



City of Kentwood, Michigan

Schedule of Capital Improvements: 2010-2016

**Adopted by the
City Commission
June 15, 2010**

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SECTION I: RESOLUTION ___-10

RESOLUTION 51-10

CITY OF KENTWOOD, MICHIGAN
RESOLUTION 51 - 10

A RESOLUTION TO ADOPT THE SCHEDULE OF CAPITAL IMPROVEMENTS:
JULY 1, 2010 - JUNE 30, 2016

WHEREAS, Section 7.9 of the Charter of the City of Kentwood requires that the Mayor shall submit to the City Commission a schedule showing proposed capital improvement expenditures for the next six years, and

WHEREAS, the schedule shall separately identify proposed capital acquisitions and expenditures with estimates of cost and proposed methods of financing, as accurate as may be made without detailed plans and specifications, and

WHEREAS, the Mayor shall prepare the schedule based on consultations with, and recommendations from, the Planning Commission and others as directed by the Commission, and

WHEREAS, the Planning Commission, in its Resolution No. 1-10, adopted at its meeting of May 25, 2010, recommends the Structures and Improvements Plan for adoption by the City Commission,

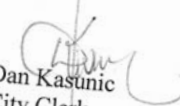
NOW THEREFORE BE IT RESOLVED, that the Schedule of Capital Improvements: July 1, 2010 - June 30, 2016, which incorporates the Structures and Improvements Plan and the Mayor-recommended Capital Expenditures Plan, is hereby adopted as an advisory document without obligating the City to carry out the programs or improvements listed, nor obligating the City to include any items in future budgets or to appropriate funds.

The foregoing Resolution was offered by Commissioner Cummings, supported by Commissioner Coughlin; the vote was as follows:

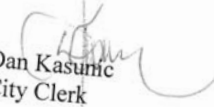
YEAS: Brinks, Brown, Clanton, Coughlin, Cummings, VerWys and Root
ABSENT: None.

NAYS: None.

RESOLUTION DECLARED ADOPTED.


Dan Kasunic
City Clerk

I hereby certify the foregoing to be a true copy of a resolution adopted at a regular meeting of the Kentwood City Commission held on June 15, 2010.


Dan Kasunic
City Clerk

SECTION II: INTRODUCTION

The City of Kentwood, Michigan *Schedule of Capital Improvements* (“SCI”) is a six-year capital planning document. It is developed pursuant to Michigan Law¹ and to the City of Kentwood Charter which states that the Mayor must submit to the City Commission “...a schedule showing proposed capital improvement expenditures for the next six fiscal years.” The Charter further states that the schedule of capital improvements shall be based on consultations with and recommendations from the Planning Commission and others as directed by the Planning Commission. The schedule must also identify the proposed capital expenditures with estimates of cost and proposed methods of financing.

An effective SCI benefits the community by providing continuity in scheduling public improvements over several years; identifying future needs which provide opportunities to purchase land before costs increase; assisting long range financial planning and management; avoiding mistakes such as paving a street one year and tearing it out the next to build a new sewer line; offering an opportunity for citizen and public interest groups to participate in decision making; and contributing to a better overall management of city affairs

Most – but not all – projects contained in the SCI cost more than \$10,000. The document lists the cost of the project, anticipated source of funds, and the year in which the improvement is anticipated to occur. Some future capital expenditures which are not scheduled for a specific year are also highlighted.

The SCI corresponds with the fiscal year (July 1-June 30) used by the City of Kentwood. Therefore a project scheduled for construction in 2010-2011 should be completed before June 30, 2011, although many construction projects – especially roads, sewers, and buildings – may take place during two fiscal years because they take place during a summer construction season. Projects that are not completed within the projected time frame may be moved back to another time, or dropped from the project list.

Most Park projects have been listed as “Unscheduled”. Other than the completion of the Kentwood Branch Library, which will open on August 23, 2010, building and park improvements must be limited to those which are essential to protect the structural integrity of City facilities and those for which grants have been awarded until the City’s fiscal picture becomes clearer. This edition of the SCI incorporates the creation of a new “Police Equipment Fund” to identify the capital needs of the City’s Police Department, which were previously included within the Property & Building Fund.

Although the SCI document is used to guide the preparation of the city’s annual capital budgets, it must be emphasized that this document – and even the projects which are budgeted – are only a plan. Each proposed capital purchase will be carefully reviewed before submitting it to the City Commission for approval in order to confirm the need for, and the cost/benefit of, the purchase.

¹ “To further the desirable future development of the local unit of government under the master plan, a planning commission ... shall annually prepare a capital improvements program of public structures and improvements ... that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period.” MCL 25.3865 (Public Act 33 of 2008)

A discussion of sources of funding for capital improvements is provided at the end of this document. The financing of the Schedule of Capital Improvements has been considered and approved by the City Commission in conjunction with the adoption of City budgets after review of the SIP and the Capital Expenditures Plan and other deliberations.

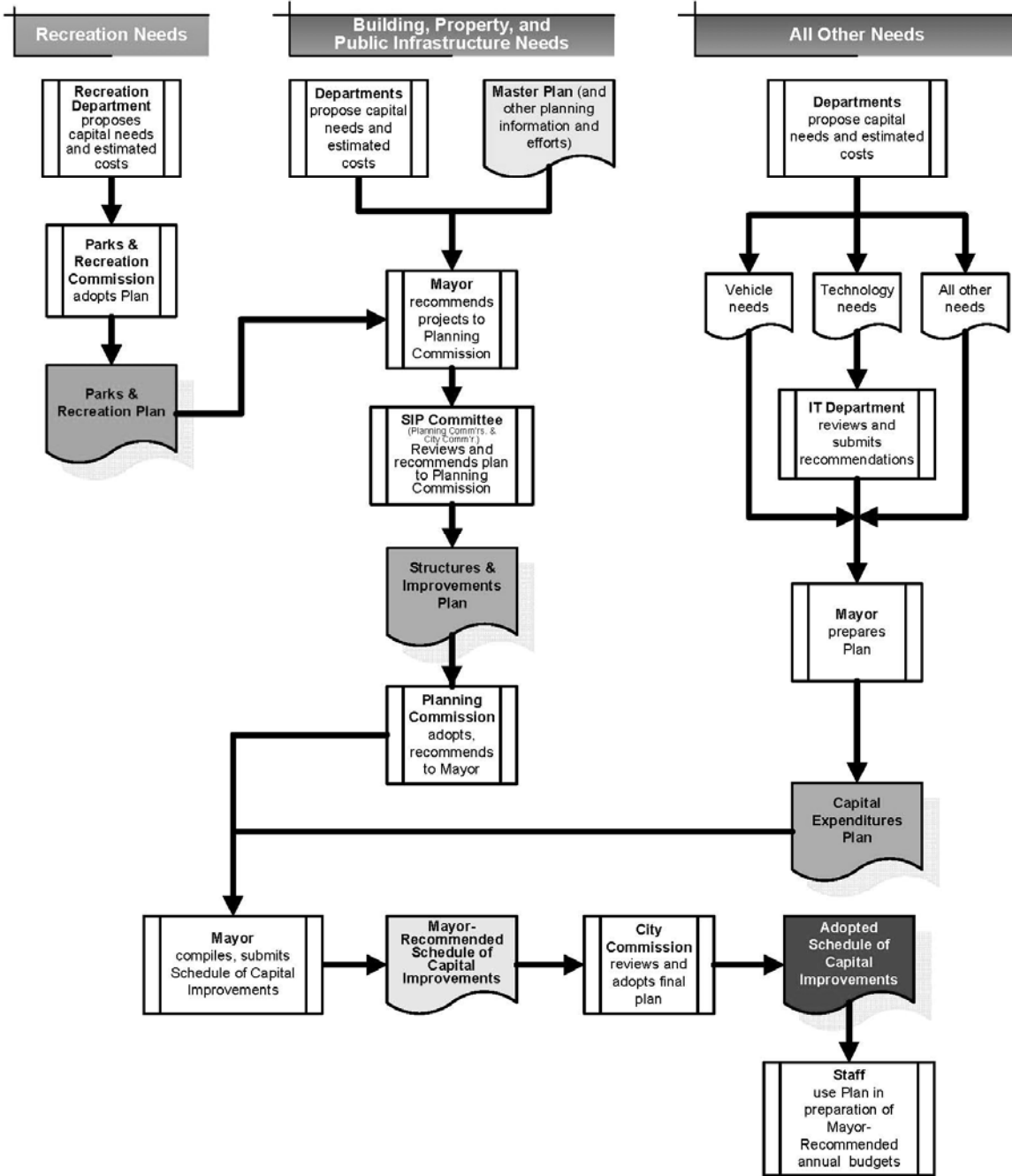
More detailed information will be developed upon review of anticipated projects, determination of sources of funding, affirmation of the need for the project, and planning as to when the project might occur.

Richard L. Root, Mayor

SECTION III: PLANNING PROCESS



City of Kentwood, Michigan Capital Planning Process (For all capital needs over \$10,000) *Revised February 1, 2007*



SECTION IV: STRUCTURES & IMPROVEMENTS PLAN

**CITY OF KENTWOOD, MICHIGAN
STRUCTURES & IMPROVEMENTS PLAN: 2010-2016**

PLANNING COMMISSION RESOLUTION 1-10

(Recommending adoption by the City Commission
of the *Structures & Improvements Plan: 2010-2016*)

**PLANNING COMMISSION OF THE
CITY OF KENTWOOD
RESOLUTION 1-10**

**A RESOLUTION TO ADOPT THE
CITY OF KENTWOOD STRUCTURES AND IMPROVEMENTS PLAN
JULY 1, 2010 – JUNE 30, 2016**

WHEREAS, the Planning commission was established with the membership, powers and duties prescribed in Act 207 of the Public Acts of the State of Michigan for 1921, as amended; and

WHEREAS, the Planning Commission, for the purpose of furthering the desirable future development of Kentwood under the adopted Master Plan, shall annually prepare a program for the ensuing six years, which program shall show those public structures and improvements in the general order of their priority, as determined by their anticipated schedule of work, which in the commission's judgment will be needed or desirable and can be undertaken within the six year period;

NOW, THEREFORE, BE IT RESOLVED BY THE PLANNING COMMISSION OF THE CITY OF KENTWOOD, that the Structures and Improvements Plan: July 1, 2010, - June 30, 2016, is hereby approved and recommended to the City Commission of the City of Kentwood for adoption as part of the Schedule of Capital Improvements: July 1, 2010, - June 30, 2016.

The foregoing resolution was offered by Commissioner Artz, supported by Commissioner VanderHoff, the vote being as follows:

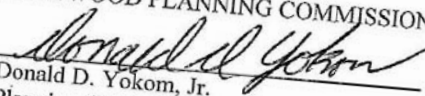
YEAS: Artz, Groce, Sheldon, VanderHoff, Yokom, Young

NAYS: Winczewski, Holtrop

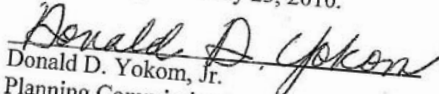
ABSTAIN: Swanson

Resolution Adopted.

KENTWOOD PLANNING COMMISSION


Donald D. Yokom, Jr.
Planning Commission Secretary

The foregoing is a true and complete resolution adopted by the Planning Commission of the City of Kentwood, Kent County, Michigan at a regular meeting held May 25, 2010.


Donald D. Yokom, Jr.
Planning Commission Secretary

EXECUTIVE SUMMARY

The 2010-2016 Structures & Improvements Plan represents a continuation of long-term planning for capital improvements required for the delivery of City services. Major planned projects include completion of the new Kentwood Branch Library, enhancements to the Activities Center, repairs to City fire stations, selected park enhancement projects, and the re-construction of certain roadways.

Major road projects are primarily driven by the availability of State and Federal funding, including funds from the American Recovery and Reinvestment Act (stimulus funding), or roads where re-construction is essential.

BUILDING AND SITE IMPROVEMENTS

DESCRIPTION

The Building and Site Improvements involve the acquisition, expansion, construction and renovation of city-owned buildings and property.

PROJECT FUNDING

Building and site improvements are generally funded by the Property and Building Fund, a fund that is an accumulation of money designated for specific future capital expenditures by the City Commission; funds for these purposes may be transferred from the City's General Fund each year. Other financing sources (e.g., Community Development Block Grants, bonding, and other grants) may also be used.

SCHEDULED PROJECTS

1. Replacement of Kentwood Library

The new Kentwood Library is under construction adjacent to City Hall. Upon its completion, the City plans to sell the current library building and property. Primary funding for the construction and furnishing of this facility is provided through the issuance of long-term general obligation bonds. Debt service on these bonds, along with long-term maintenance costs, will be funded by the 0.035 mill library tax millage approved by City voters in August, 2008. Additional funds have been obtained through private fund-raising efforts.

Project Cost: \$8,000,000

Timing: 2010-2011 (occupancy anticipated in August, 2010)

2. Exterior Repair of the Activities Center

Repairs are needed to the exterior surfaces of the Kentwood Activities Center. This work will encompass both surface restoration and painting. Firm prices have not yet been established. These repairs would be funded from the Property & Building Fund.

Project Cost: \$75,000 (estimated)

Timing: 2010-2011

3. Expansion of the Activities Center

Expansion of the building will allow increased program space to better serve customers. Funding will be provided by Community Development Block Grant and City funds.

Project Cost: \$130,000

Timing: 2010-2011

4. Repairs to City Fire Stations

Replacement of the roof and upper exterior surfaces at Fire Station #1 and miscellaneous building repairs at all three stations are needed to protect the structural integrity and functional ability of the Fire Department facilities. A 2009 engineering study identified specific needs which must be addressed. It may also be possible to save energy costs by converting the apparatus bay heaters in Station #1 to radiant units. These costs would be funded by the Fire Equipment Fund.

Project Cost: \$350,000 (estimated)

Timing: 2010-2011

UNSCHEDULED PROJECTS

Expansion/Replacement of the Activities (Recreation) Center

The City's Recreation and Activities center, adjoining Veteran's Park on 48th Street, consists of a gymnasium, exercise room, and meeting rooms, and also houses the Parks & Recreation Department. The City desires to expand and/or replace the gymnasium and other portions of the building (beyond the expansion of the southern end of the building to be done during 2010-11) to better serve the community. Further study is required to determine the best course of action.

Project Cost: Unknown

Timing: Unknown

PARKS

DESCRIPTION

The Parks portion of the Structures and Improvements Plan involves development of existing park lands and the purchase of equipment and facilities for existing parks. Most projects outlined for the Parks portion of the Plan are contained in the Park and Recreation Master Plan.

PROJECT FUNDING

The Park Fund is supported by a 0.1 mill tax levy re-authorized by the voters in 1993 until 2013 used to acquire, develop, and improve park sites throughout the City. Other financing mechanisms used for parks in the past include Community Development Block Grant Funds and other state and federal grants.

SCHEDULED PROJECTS

1. Kelloggsville Pedestrian Bridge

CDBG-R (block grants from Federal Stimulus appropriations) funding has been obtained to replace a pedestrian bridge belonging to the Kelloggsville Public Schools running from Andover Street north to the East-West Pedestrian Trail. Construction is expected to be complete during FY 2009-2010.

Project Cost: \$48,000 (fully grant-funded)

Timing: 2009-2010 (may be carried over into FY 2010-2011)

2. Park/Trail Restroom Construction

It is desirable to construct restrooms in Northeast Park and at the Stauffer Station Park along the Paul Henry Trail (52nd Street west of Stauffer Avenue) to provide facilities for users at these two busy locations. Funding would be provided by Park Millage funds.

Project Cost: \$75,000

Timing: 2010-2011

3. Spray Park – Pinewood Park

Funding by a DNR Trust Fund grant for which funds have been appropriated by the Michigan Legislature, this project will involve the development of a second water spray facility at Pinewood Park (the first was constructed in Veteran's Park in 2006). Local funding match requirements will be funded by Park Millage.

Project Cost: \$170,000 (City share \$105,000)

Timing: 2010-2011

4. Skate/Skateboard Ramp Structure and Park Improvements

This project would install its skate/skateboard ramp structure for use by skaters and skateboard users in Home Acres Park. Park Millage funds will be used for its construction and installation, along with improvements to the parking lot and construction of walkways there.

Project Cost: \$75,000

Timing: 2010-2011

5. Miscellaneous & Contingency

It is recommended that funds be budgeted annually for unexpected and/or emergency needs which may arise.

Allowance: \$30,000
Timing: Annually

UNSCHEDULED PROJECTS

Note: Most park projects have been classified as “Unscheduled”. Projects which would result in increased costs to the City’s General Fund for staffing, operation, and maintenance will be deferred until the City’s revenue picture becomes clearer.

Veterans Memorial Island

It is desirable to renovate the veterans’ memorial island in front of the Kentwood Activities Center to honor the service of Kentwood veterans. Private fundraising would be sought for this purpose.

Project Cost: \$100,000

Paris Park Trail Bridge

This project would install a bridge to connect the existing trails within this passive park. Funding would be provided by County parks grant and by Park Millage.

Project cost: \$50,000 (estimated)

Kelloggwoods Park Improvements

It is desired to reconstruct Kelloggwoods Park to provide better softball facilities to meet known demands by removing the existing tennis courts and constructing a new softball field with lights. The existing skate ramps would be moved to a more visible part of the park. Funding could be provided by a grant and by Park Millage funds. Timing would be dependent upon receipt of grant funds.

Project Cost: \$400,000 (City portion - \$100,000) (estimated)

Tennis and Basketball Court Resurfacing - Veterans and Old Farm Parks

It is planned to resurface various tennis and basketball courts to improve safety and to provide a better playing surface. Funding would be provided by Park Millage funds.

Project Cost: \$45,000 (estimated)

Jaycee Park Improvements

This project would include re-development of the parking lot and picnic shelter at this park. Funding would be provided by Park Millage funds.

Project Cost: \$75,000 (estimated)

Dog Park Construction

This project would construct dog-run facilities within two existing parks to meet community demands. Funding could be jointly provided by Park Millage funds and neighborhood fundraising. Locations being considered are:

Northeast Park

Project Cost: \$35,000 (City cost \$5,000) (estimated)

Pinewood Park

Project Cost: \$35,000 (City cost \$5,000) (estimated)

Southeast Park Development

This project is to develop property for a future park with sports fields, picnic and playground areas. Land has been acquired south of 52nd Street and west of Wing Avenue along the Paul Henry-Thornapple Trail. Until adjacent residential development occurs, access will only be from the park trail. Park Millage and state grants are the proposed funding mechanisms.

Project Cost: \$375,000 (City portion – \$125,000) (estimated)

Paris Park Restroom and Parking Lot Development

It is desired to reconstruct the park entrance to property obtained by Kent County across from Hanna Lake Avenue, and to develop an improved parking lot. Park Millage and grants are the proposed funding mechanisms. This project would also include extension of the Paul Henry Trail from its current terminus on Wing north of 60th Street to reach this parking lot and trail head as part of the on-going development of the Paul Henry Trail southward through Kent County.

Project Cost: \$375,000 (estimated City portion - \$125,000)

Development of Windy Ridge Park

To provide park facilities near 52nd Street east of East Paris Avenue, it is proposed to develop a park near the Windy Ridge subdivision on land acquired from the Consumers Energy-funded “fishery trust” resulting from a large fish kill at their Ludington Pumped Storage. This park would have trail and nature facilities.

Project Cost: \$375,000 (estimated City portion - \$125,000)

Play Structures

It is desirable to add or replace park play structures in two existing or new parks to provide safe and inviting play structures. Funding would be provided from Park Millage funds.

Project Cost: \$35,000 each (estimated)

Property Development

It is desirable to create new parks on existing City-owned park property to meet emerging needs. Funding could be provided by a State of Michigan Natural Resources Trust Fund grant and by Park Millage funds.

Project Cost: \$300,000 (estimated City portion - \$150,000)

Lamberts Park Trail

This project involves the construction of a .54 mile trail commencing near the City Hall/Justice Center area and continuing east along the north side of the future Lamberts Park, connecting to a proposed trail at a proposed housing development. Engineering work was completed during FY 2005-2006. Construction timing will be evaluated in light of available funding.

Project Cost: \$260,000 (estimated)

Plaster Creek Trail

Project would develop the acquired easements in phase. This project is to be funded by park millage and by SAFETEA-LU funds. Construction of any phase of this project will be dependent upon obtaining the required grant funding and acquisition of the required lands.

Project cost: \$775,000 (estimated)

East-West Non-Motorized Path (trail) (Future Phases)

This project would extend the East-West Non-Motorized Path from Kalamazoo Avenue eastward to connect to the Paul Henry trail and (eventually) with the proposed Plaster Creek Trail or even

STREETS AND SIDEWALKS

DESCRIPTION

The streets and sidewalks portion of the Structures and Improvements Plan involves the construction, repair, maintenance and enhancement of the City's streets and sidewalks. It does not include annual maintenance of road surfaces by "chip" sealing, "cape" sealing, or overlay.

PROJECT FUNDING

The streets and sidewalk projects are generally funded through Act 51 monies, which are returned from the state based on the number of miles of road in the city and its population. These funds are used generally for street patching, resurfacing, sweeping, shoulder maintenance, weed cutting, snow plowing, salting, and signal and sign maintenance.

Funds are also provided from the City's Street/Bridge Millage Fund, which previously was funded by a dedicated millage. In August, 2006 Kentwood voters approved shifting the Street/Bridge Millage to support Police and Fire Department operations. The remaining funds in the Street/Bridge Millage Fund will be utilized for street and bridge work until exhausted.

PROJECTS

1. East Paris Improvements (Sparks to Burton)

This project involves resurfacing East Paris Avenue between Sparks and Burton, and the addition of 1,346' of center turn lane. Funding for construction will come from the new Federal economic stimulus legislation. Engineering costs are being jointly shared between Kentwood and the City of Grand Rapids. This project is currently underway.

Project Cost: \$595,000 (City's share of engineering costs estimated at \$50,000)

Timing: 2009-2010

2. Barden Drive and East Paris Resurfacing (M37 to 52nd Street)

This project involves a 4" white topping road surface. Funding will be from Federal economic stimulus legislation for the Barden Drive portion; the City will pay the East Paris portion and engineering costs. This project is currently underway.

Project Cost: \$592,100

Timing: 2009-2010

3. Walma Avenue Reconstruction (44th Street to Breton Avenue)

This project involves the reconstruction of Walma Avenue from 2 to 3 lanes, with sidewalk and storm sewer. Design engineering and property acquisition is complete. Bidding is expected in May/June 2010, with construction to begin in July 2010.

Project Cost: \$1,200,000

Timing: 2010-2011

6. Safe Routes to Schools

This project will install sidewalks where none exist to provide safer walking routes to public schools. It is funded by a Federal grant obtained by the school district; the City will manage the construction of the sidewalks.

Project Cost: \$658,355

Timing: 2010-2011 (tentative)

7. Forest Hills Reconstruction (Engleside to Northern City Limits)

The existing 2 lane roadway would be reconstructed to a 3 lane cross section with a non-motorized trail. Design and construction engineering has been completed. Bidding and construction will be managed by the Michigan Department of Transportation. This project will be advance-funded by the City using Act 51 funding, with reimbursement from STP-U funding in FY 2013.

Timing: 2010-2011

Forest Hills Reconstruction (I-96 to Burton)

Project Cost: \$1,300,000 (City portion \$415,481)

Forest Hills Reconstruction (I-96 to Northern City Limits)

Project Cost: \$2,100,000 (City portion \$671,160)

Forest Hills Non-Motorized Trail (I-96 to Northern City Limits)

Project Cost: \$210,750 (City portion \$42,150)

8. 28th Street Sidewalk (West City Limits to East Beltline)

Project involves the construction of five-foot wide public sidewalk to fill in critical gaps along the 28th Street corridor to provide for pedestrian safety. This project, the outgrowth of the Grand Valley Metro Council's "28th Street Sidewalk Committee", will seek Federal grant funds in concert with Grand Rapids, Wyoming, and Grandville. The City's project would seek grant funding of \$160,000 and would use a local match from the Streets/Bridges Fund of \$40,000.

Project Cost: \$200,000

Timing: 2011-2012

9. East Paris Reconstruction (44th Street to Barden Drive)

This project involves a crush & shape reconstruction.

Project Cost: \$722,000

Timing: 2013-2014

10. Division Avenue (54th Street to 60th Street)

This project is part of the Division Avenue corridor redevelopment. This project would be jointly funded with the City of Wyoming and also draw on Federal STP-U monies.

Project Cost: \$1,680,000

Timing: 2013-2014

11. East-West Non-Motorized Trail Phase III

This project will extend the current two-mile East-West Trail from Kalamazoo Avenue to intersect with the existing Paul Henry trail along the Consumers Energy right-of-way north of 52nd Street. The extension will utilize asphalt-paved pathways and at least three bridges to span natural terrain features including a wetlands area. Funding will be provided by CMAQ funds and either Act 51 (if eligible) or Park Millage funds.

Project Cost: \$308,300

Timing: 2014-2015

UNSCHEDULED PROJECTS

The following projects are planned, but timing of each is unknown or uncertain.

44th Street Resurfacing (Shaffer to East Paris)

This project involves resurfacing (Cape Seal) of the roadway to be funded by Act 51 funds.

Project Cost: \$220,000

44th Street Reconstruction (East Paris to M37)

This project involves a full depth concrete road surface.

Project Cost: \$255,000

Wetland Mitigation

This project involves creating wetlands to replace the wetland acreage lost due to road improvement projects, as mandated by the Michigan Department of Environmental Quality.

Project Cost: \$385,000

Breton Avenue Extension and Oversizing

Breton Avenue will be required to be extended by developers interested in the construction of single family homes for a half-mile section from 60th Street to the north or from 52nd Street to the south. The developer(s) will be required to pay for two lanes of the road, while the City will be responsible for the cost of the additional lane that would be constructed (the City's cost is shown below). This project will occur when large residential tracts in the northern portion of Section 34 are developed.

Project Cost: \$675,000

Kalamazoo Avenue Enhancement (44th Street to 60th Street)

This project would install fixed street lighting in the new median constructed in 2008 and the median to be constructed in 2009 along with vegetative beautification. The underground irrigation system was installed during the 2008 road reconstruction.

Project Cost: \$835,000

Kepplewoods Drive Connector

The project involves the construction of a two lane public street in the 2200 block of 44th Street connecting 44th Street with Countrywood Drive. This approximately 600 foot street was recommended in the City's Master Plan in an effort to improve inter-parcel access and connectivity as well as to provide an alternate access for the commercial development of the 44th Street frontage from Breton to Applewood. The City of Kentwood has accepted donation of the street right-of-way. The street would be constructed with public funds. The donated right-of-way included residual developable land that, when sold, may eventually offset the public investment in the roadway construction. Alternative, as part of a private development in this area, the City could contribute the required right-of-way and residual land in exchange for the developer paying for construction of the street.

Project Cost: \$225,000

44th Street Phase IV Enhancement (Division to Eastern)

This project would install an irrigation system along with vegetative beautification.

Project Cost: \$310,000

44th Street Phase V Enhancement (Shaffer to M-37)

This project would install an irrigation system along with vegetative beautification.

Project Cost: \$310,000

44th Street Phase VI Enhancement (M-37 to Patterson)

This project would install an irrigation system along with vegetative beautification.

Project Cost: \$310,000

SECTION V: CAPITAL EXPENDITURES PLAN

**CITY OF KENTWOOD, MICHIGAN
CAPITAL EXPENDITURES PLAN: 2010-2016**

INTRODUCTION

The City of Kentwood, Michigan *Capital Expenditures Plan: 2010-2016* (“CEP”) is a six-year capital planning document prepared by the Mayor, based upon recommendations from Department Heads. This portion of the City’s overall capital plan covers other capital needs not included among the infrastructure expenditures proposed in the *Structures & Improvements Plan*.

The *Capital Expenditures Plan* is a planning framework for capital needs which will be required to support ongoing City operations; it forecasts needs for vehicles, information technology hardware and software, and other similar City-wide projects.

When integrated with the *Structures & Improvements Plan*, it will be used to guide the preparation of the city’s annual capital budgets, especially those of the Property & Building Fund, DPW Equipment Fund, and Fire Equipment Fund, along with the newly-created Police Equipment Fund. Since the Property & Building Fund is funded by Commission-authorized transfers from the General Fund and the Fire Equipment Fund and Police Equipment Funds are funded by appropriations from the respective departments’ General Fund (operating) budgets with funding by the Police & Fire Millage Fund, advance-planning of capital requirements is essential.

As with the *Structures & Improvements Plan*, the Capital Expenditures Plan is developed on a rolling six-year basis consistent with the City’s Fiscal Year (July 1 to June 30).

All projects are listed and described in order by the year in which they are recommended to be completed.

GENERAL CAPITAL PURCHASES

Property & Building Fund

DESCRIPTION

The City annually purchases various capital equipment including vehicles, information technology needs, and other equipment to assure the delivery of City services.

FUNDING

Capital equipment needs for other than the Public Works, Police, and Fire Departments are funded from the City's Property & Building Fund, along with Building and Site Improvements identified in the Structures & Improvements Plan. The Property & Building Fund is maintained as a vehicle for advance funding of certain capital needs. Funds from the City's General Fund and other sources may be set aside by the City Commission each year to provide for needed purchases; grants, revenues from sales of assets, and other funding sources may also be utilized.

PROJECTS

1. Building Improvements – Major Building Repairs (DPW)

City buildings will require large, expensive repairs such as roofs and HVAC equipment as they age. This project is intended to provide funding reserves to meet these "as-needed" repairs when they arise.

Project Cost: Per schedule as shown

Timing: As required

2. Computer Purchases/Replacements (Information Services)

The City has extended its replacement cycle for desktop and laptop computers (including those used in Police Department patrol vehicles) to an average of four years to save funds. In addition, units being replaced are rotated to users with requirements for less-powerful units to maximize each computer's use before disposal or sale.

Project Cost: Per schedule as shown

Timing: Annually

3. Network Infrastructure Upgrades (Information Services)

This provides for ongoing upgrades and improvements to the network, its components, and software to maintain system reliability and performance.

Project Cost: Per schedule as shown

Timing: Annually

4. Application Upgrades (Information Services)

This annual expenditure covers re-licensing of network-based software products such as Anti-Virus software, Internet monitoring software, and version upgrades to software such as Microsoft Office and other applications.

Project Cost: Per schedule as shown

Timing: Annually

5. Website Upgrades (Information Services)

The City's Website has become an effective communications tool for the City to reach its constituents. It provides answers to many questions 24 hours a day, and allows the public to download

forms and submit requests for certain services. Ongoing updates are necessary to refresh and improve it to maintain its effectiveness; the use of outside contractors is required to accomplish this goal.

Project Cost: Per schedule as shown
Timing: Annually

6. Copier Replacement (Information Services)

Copiers have a useful life expectancy of five or more years. As replacements have been purchased, the City has generally switched to multi-function units which perform copying, scanning, printing, and facsimile transmission and receiving. These units are network-linked to provide full capability to all users, thereby enhancing user efficiency and reducing the need for individual desktop printers and fax machines.

Project Cost: Per schedule as shown
Timing: Annually

7. Telephone System Replacement (Information Systems)

The City's telephone system, installed in 2001, will require replacement sometime within the next five years. Investigation has begun to research available options and to forecast future needs so that bids can be sought at the appropriate time. Costs shown here are only estimates at this time; more work remains to be done before more detailed costs can be established.

Project Cost: \$300,000
Timing: 2011-2012

8. Computer Disaster Recovery (Information Services)

This project will allow the City to mitigate and recover from the effects of potential disasters which may affect the City's computers and networks, based upon research now underway.

Project Cost: \$30,000
Timing: 2009-2010

9. Intranet Improvements – City-Wide (Information Services)

This project will provide for the on-going improvement of the City's "Intranet" (internal communication network) until a long-range solution can be studied and implemented.

Project Cost: \$20,000
Timing: 2009-2010

10. Postage Meter Replacement – Justice Center (Court portion only)

It is necessary to replace the City's postage meter at the Justice Center. This project provides for the portion of the meter to be allocated to the 62-B District Court; the remainder of the \$3,500 cost will be allocated to the Police Equipment Fund.

Project Cost: \$1,150 (Court portion)
Timing: 2010-2011

11. Property Improvement – City Parking Lots and Driveways (Engineering)

Parking lots and driveways at City buildings will repairs and/or replacements as they age. This project is intended to provide funding reserves to meet these "as-needed" repairs when they arise.

Project Cost: Per schedule as shown
Timing: As required

12. Property Improvement – Demolition of Current Library Building and Site

Although current research has not yet been completed, it is anticipated that it will be desirable to demolish the current Library building and some adjacent drives as part of preparing the property for sale. This project is to provide sufficient funds for this demolition. This expenditure would be reimbursed from the proceeds of the sale when it occurs.

Project Cost: \$60,000 (estimated)

Timing: 2010-2011

13. Miscellaneous & Contingency

It is recommended that funds be budgeted annually for unexpected and/or emergency needs which may arise.

Allowance: \$50,000

Timing: Annually

PUBLIC WORKS DEPARTMENT CAPITAL PURCHASES

DESCRIPTION

The City annually purchases capital equipment to support the delivery of public works services. Project descriptions below are provided for the more significant expenditures.

FUNDING

Capital needs for the Public Works Department are funded by internal charges to various City and enterprise funds to which services are provided when maintaining roads and public property, water systems, sanitary and storm sewers, Pine Hill Cemetery, and the like. Charges reflect the depreciation expense of purchased equipment based upon the State of Michigan "Schedule C" rates, thereby accumulating funds within the DPW Equipment Fund for the purchase of new and replacement equipment.

PROJECTS

1. Vehicle and Equipment Replacements – Various

DPW vehicles and equipment must be periodically replaced to assure reliability and function. A City-wide schedule of vehicle replacements has been developed based upon mileage, condition, and purpose to extend the useful life of vehicles as far as possible; a similar review of other equipment ensures that the City obtains the maximum possible life from its equipment. Regular preventative maintenance of all vehicles and equipment is conducted to maximize their operating life.

Project Cost: Per schedule as shown

Timing: Annually as required

2. Air Compressor – Repaint

It is necessary to repaint the Department's mobile air compressor to extend its useful life.

Project Cost: \$800

Timing: 2010-2011

3. Hydraulic Breaker Attachment for Bobcat (New)

This attachment would provide for more efficient destruction of asphalt and cement surfaces during maintenance and repair operations.

Project Cost: \$7,000

Timing: 2010-2011

4. Hand and Small Power Tools and Miscellaneous Items

New and replacement hand tools, small power tools, and miscellaneous items are required to support DPW operations in repair and maintenance of the City's facilities and infrastructure.

Project Cost: Per schedule as shown

Timing: Annually as required

5. Laydown Area Materials Storage Shelter

It is proposed to construct a 65' x 80' clear-span storage shelter on the DPW laydown area to provide 5,200 square feet of enclosed storage for stock piles of sand, gravel, topsoil and stone. Until recently, small stock piles of sand, gravel, and topsoil (used year-round for water, sewer,

street, drain and park projects) were housed in the salt storage building, but were relocated to the laydown area to make room for road salt. When stored outside, these materials freeze making them difficult to use in winter months. The stone, currently housed inside the DPW building, is used for patching roads with the Durapatch machine. By constructing the proposed shelter, bulk materials can be stored under cover, keeping them from freezing during the winter and getting too wet or too dry during the summer, and freeing up the room they have occupied in more expensive buildings.

The clear-span shelter would be constructed of concrete blocks, arched trusses and a polyethylene cover, using funds from the water, sewer, street and drain funds.

Project Cost: \$50,000
Timing: 2010-2011

6. Miscellaneous & Contingency

It is recommended that funds be budgeted annually for unexpected and/or emergency needs which may arise.

Project Cost: \$25,000
Timing: Annually

FIRE DEPARTMENT CAPITAL PURCHASES

DESCRIPTION

The City annually purchases various capital equipment to support the delivery of fire prevention and suppression services.

FUNDING

Capital needs for the Fire Department are funded from the City's Fire Equipment Fund, which is maintained as a vehicle for advance funding of certain capital needs. This fund is funded by appropriations from the department's General Fund (operating) budget with funding by the Police & Fire Millage Fund, along with grants and other funding sources.

PROJECTS

1. CAD Dispatch Implementation

Software and implementation costs will be required to permit Computer-Aided Dispatch ("CAD") directly to the on-board computers in each vehicle. This system will improve operational efficiencies and prepare for eventual county-wide dispatch.

Project Cost: \$50,000
Timing: 2010-2011

2. Additional Firehouse Licenses and Modules

Firehouse is the software which manages department operations and produces printed and electronic reports required by the department and by regulatory authorities. Five additional licenses are required to provide efficient use of the system, and purchase of a scheduling module will improve the efficiency of the complex scheduling that is required for management of the department.

Project Cost: \$9,100
Timing: 2010-2011

3. Training Tower Conversion (Station 1)

Conversion of the hose tower at Station 1 to a combination hose tower/training tower would permit on-going fire suppression training to enhance training for full-time and paid-per-call personnel.

Project Cost: \$25,000
Timing: 2014-2015

4. Computer replacements and upgrades; Copier Replacements; Telephone System Replacement; Disaster Recovery

With the allocation of capital costs directly to the respective public-safety related funds, the costs of technology replacements and upgrades which were formerly funded from the Property & Building Fund will now be funded from the Fire Equipment Fund and Police Equipment Fund. This project is sized to include these costs in this Fund.

Project Cost: Per schedule as shown
Timing: Annually as required

5. Convert Stations #2 and #3 Base Radios to Narrow Band

The conversion of base radios at Stations #2 and #3 is required to maintain department functionality and interoperability with other first responders.

Project Cost: \$2,000
Timing: 2010-2011

6. Thermal Imaging Camera with Chargers

Replacement of the oldest TI camera is required to maintain reliable operation and to acquire up-dated technological capabilities.

Project Cost: \$7,500
Timing: 2010-2011

7. Air Pack and Accessory Replacement

Air packs and regulators must be regularly replaced to maintain reliability and function, and standards require that SCBA bottles be replaced every fifteen years. The City will must begin replacements in FY 2011-2012, at a cost of approximately \$125,000 per year over a three-year period. The allowances provided within FY 2008-2011 will assure needed replacement of air tanks and/or units before the complete replacement cycle begins.

Project Cost: Per schedule as shown
Timing: Annually

8. Emergency Operations Center (“EOC”) Equipment (Emergency Management)

Some additional communications equipment and other resources may be required to outfit the City’s Emergency Operations Center, located in the lower level of the City Hall, for emergency management during disasters and emergencies.

Project Cost: \$45,000
Timing: 2010-2011

9. Vehicle Replacements – Various

Fire Department vehicles must be periodically replaced to maintain reliability and function. A City-wide schedule of replacements has been developed based upon mileage, condition, and purpose to extend the useful life of vehicles as far as possible. Regular preventative maintenance of all vehicles and equipment is conducted to maximize their operating life. For the first time, this SCI recommends the refurbishing of major vehicles as a means of extending their useful life and deferring the capital cost of replacement.

Project Cost: Per schedule as shown
Timing: Annually as required

10. Foam System Installation (E-52 and E-53)

A foam fire suppression system was recently added to Engine 50. Experience to date has shown that – as anticipated – it has permitted quicker knock-down of fires, reducing firefighters’ exposure and risk. It is recommended that the same system be incorporated into Engines 52 and 53.

Project Cost: \$25,000
Timing: 2009-2010

11. Miscellaneous & Contingency

It is recommended that funds be budgeted annually for unexpected and/or emergency needs which may arise.

Project Cost: \$50,000
Timing: Annually

POLICE DEPARTMENT CAPITAL PURCHASES

DESCRIPTION

The City annually purchases various capital equipment to support the delivery of police services.

FUNDING

Capital needs for the Police Department are funded from the City's Police Equipment Fund, which is maintained as a vehicle for advance funding of certain capital needs. This fund is funded by appropriations from the department's General Fund (operating) budget with funding by the Police & Fire Millage Fund, along with grants and other funding sources.

PROJECTS

1. Building Repairs – Carpet Replacement

The Justice Center will have been in operation for eight years in August of 2010. Many carpeted areas of the facility, particularly areas of heavy foot and desk chair traffic, are showing signs of normal wear and tear of use and are in need of replacement. This project provides for the repair and/or replacement of carpeted areas of the police department over a three year replacement schedule in order to maintain the facility's professional appearance. An assessment of carpeted areas will be completed each year and only those areas in need of repair or replacement due to damage or wear will actually be replaced while other less worn areas will be deferred to future years.

Project Cost:	\$15,000	\$16,000	\$17,000
Timing:	2009-2010	2010-2011	2011-2012

2. Digital Photo Evidence Management System

The Kentwood Police Department Evidence Technicians utilize digital technology to capture and store evidentiary photographs from crime and serious accident scenes. Improved technologies have enhanced law enforcement's capabilities to forensically enhance digital evidence for purposes of criminal investigation and for Courtroom presentation. Courtroom challenges of digital evidence focus on the authenticity and the chain of custody of digital images. The Department seeks to purchase a digital evidence management system which will allow us to legally protect and authenticate digital photos and other evidence but will also enable us to efficiently store and manage the large volume of digital photos and other digital evidence.

Project Cost:	\$25,000
Timing:	2011-2012

3. Electronic Briefing/Training System

The Police Department seeks to enhance its ability to present its multiple daily informational briefings to Patrol and Investigative personnel by converting from a largely paper process to a system that provides electronic access and display of the Department's various information systems. The daily briefings conducted in the Patrol Briefing and the Services Division Conference Room (EOC) would be provided via laptop computer to various information sources and systems and would be used to display the information contained in those systems via a large screen monitor or LCD projection device. Project will enable the Department to conduct "live" training on current informational systems during briefings, etc. It is proposed to update the Department's Large Training room with this same capability to facilitate internal agency training as well as training sponsored for outside agencies and provide for the Large Training Room to be used for

large operational briefings, etc. Also as a result of this effort the Department hopes to expand the informational sources available on the laptop computers used by officers in the field via existing wireless technologies.

Project Cost: \$20,000
 Timing: 2010-2011

4. Computer replacements and upgrades; Copier Replacements; Telephone System Replacement; Disaster Recovery

With the allocation of capital costs directly to the respective public-safety related funds, the costs of technology replacements and upgrades which were formerly funded from the Property & Building Fund will now be funded from the Fire Equipment Fund and Police Equipment Fund. This project is sized to include these costs in this Fund.

Project Cost: Per schedule as shown
 Timing: Annually as required

5. Radio Replacement – Mobile Radios

The Police Department seeks to replace the mobile radios in marked/unmarked vehicles. The radios in use were purchased over 14 years ago. Because the Department anticipated implementation of a county-wide dispatch system that would have required a change in radio systems, making our radios not usable, the radios purchased at that time were of lower quality. Although the radios have held up well, the department is beginning to experience situations where the radios are not reliable, making it difficult to communicate with officers in the field. Inasmuch as the timing of a county-wide dispatch center concept is still uncertain, the Department must plan for replacement of these radios to avoid failure of the communications system. Communications needs have also been impacted by the movement of public safety to the high band radio spectrum and interoperability issues which require the availability of a higher number of programmable channels.

Project Cost:	\$20,000	\$25,000	\$25,000
Timing:	2010-2011	2011-2012	2012-2013

6. Radio Replacement –Portable Radios

The Police Department seeks to replace the portable radios utilized by all sworn staff. The radios in use were purchased over 14 years ago and are beginning to experience situations where the radios are not reliable, resulting in difficulties communicating with officers in the field. New technologies and the presence of newer models are making it difficult to replace non-functional radios with one of similar design and functionality. Communications needs have also been impacted by the movement of public safety to the high band radio spectrum and interoperability issues require the availability of a higher number of programmable channels.

Project Cost:	\$40,000	\$40,000	\$20,000
Timing:	2011-2012	2012-2013	2013-2014

7. Records Management System Replacement

The Police Department’s records management system currently resides on an IBM SeriesI computer. Replacement of the hardware is becoming more essential since IBM will soon discontinue support of the SeriesI operating system. Studies are beginning to determine the best replacement system and hardware in light of the City’s need to integrate its information with that of the Kent County Sheriff’s Department and in light of other local cities’ needs to replace their records system.

Project Cost: \$200,000

Timing: 2012-2013

8. Postage Meter Replacement – Justice Center (Police portion only)

It is necessary to replace the City’s postage meter at the Justice Center. This project provides for the portion of the meter to be allocated to the Police Equipment Fund.

Project Cost: \$2,700 (Police portion)

Timing: 2010-2011

9. Property Improvement – City Parking Lots and Driveways (Engineering)

This project is intended to provide funding reserves to meet these “as-needed” repairs when they arise for the Police portion of the Justice Center parking lots and driveways.

Project Cost: Per schedule as shown

Timing: As required

10. Vehicle Replacements – Various

Police vehicles must be periodically replaced to assure reliability and function. A City-wide schedule of replacements has been developed based upon mileage, condition, and purpose to extend the useful life of vehicles as far as possible. Regular preventative maintenance of all vehicles is conducted to maximize their operating life.

Project Cost: Per schedule as shown

Timing: Annually

11. Miscellaneous & Contingency

It is recommended that funds be budgeted annually for unexpected and/or emergency needs which may arise.

Project Cost: \$50,000

Timing: Annually

SECTION VI: SOURCES OF FUNDING

1. Drain Fund

This fund is used to maintain the storm drain system in the City. A tax levy for this purpose was discontinued by action of the City Commission in 1996. It is anticipated that the present fund balance will allow for the construction of drain projects that will be undertaken by the City in the next ten years.

2. General Obligation Bonds

General obligation bonds may finance some projects. Through this method, the full faith and credit of the jurisdiction is pledged to pay interest and principal to retire the debt. General obligation bonds may be sold to finance permanent types of improvements such as municipal buildings, parks and recreation facilities. Voter approval may be required. Limited Tax General Obligation Bonds are currently being repaid for:

- a. Series 2001 (issued by the Kentwood Building Authority) for the construction of the Justice Center, with repayment being made by the City's General Fund;
- b. Series 2003 for the construction of the DPW Facilities and for the remodeling of the City Hall and Fire Station #1, with repayment being made by the City's General Fund;
- c. Series 2005 for capital improvements to facilities within the Kentwood (Wyoming) Water and Sewer District, with repayment made from revenues of the Water and Sewer Funds; and
- d. Series 2009 for the construction and operation of a new Kentwood Library, with repayment made from a 0.35 mill property tax approved by the voters in 2008.

3. Landfill Remediation Fund

Paris Township, became the City of Kentwood in 1967, operated the old Kentwood Landfill from the late 1940's through 1972. At that time Kent County assumed operations until the landfill closed in May 1976. In 1980, the landfill was placed on the U.S. Environmental Protection Agency (EPA) Superfund national priority list of contaminated sites. Studies of the landfill showed that a variety of solvents, inorganic compounds and metals have contaminated groundwater. The EPA concluded that leachate, a hazardous liquid that seeps from refuse, might find its way into nearby Plaster Creek if corrective actions were not taken. Kent County and the EPA negotiated a settlement to clean up the landfill by the year 2020. On August 6, 1991, the City Commission approved an agreement with the County whereby the City would be responsible for 20 percent of the total cleanup costs as a result of its prior operation of the landfill. The estimate in 1991 for total clean-up costs was \$11.6 million, of which the City is responsible for \$2.32 million. Under the plan developed by the EPA, contaminated groundwater and leachate is being pumped out and treated.

The City is covering these costs with a millage (.15 mills for 15 years) which was approved by voters on November 2, 1993 and ended in 2009. As of June 30, 2005, the City has accounted for the remaining obligation of \$1,345,232 as a non-current liability. In the past, the City has also been able to secure state grants to offset some of the costs of the landfill remediation. Future sources of funding of this long-term obligation remain uncertain.

4. Lease-Purchase

Local governments using the lease-purchase method prepare specifications for a needed public project that is constructed by a private company or authority. The facility is then leased to the

jurisdiction. At the end of the lease period, the title to the facility can be conveyed to the local government without any future payments. The rental over the years will have paid the total original cost plus interest.

5. Major and Local Streets Funds

These funds are provided by Act 51 funds from the state and are based on the number of miles of local and major streets and the population in the City. This is a return to the City of fuel and weight tax. The money is used for the maintenance of major and local streets by the City of Kentwood Public Works personnel. This maintenance includes street patching, resurfacing, sweeping, shoulder maintenance, weed cutting, snow plowing, salting, signal and sign maintenance. Funds are also used for capital improvements for the City's share of rebuilding streets.

6. Municipal Street Fund

This fund was supported by a 0.3 mill tax levy re-authorized by the voters in 1993 for 20 years (until 2014) for the improvement and maintenance of City streets and bridges. Generally, these funds have been used in conjunction with federal and state contributions for street improvements. In August, 2006 Kentwood voters approved shifting the Street/Bridge Millage to support Police and Fire Department operations. The remaining funds in the Street/Bridge Millage Fund will be utilized for street and bridge work until it is exhausted.

7. Park Millage Fund

This fund is supported by a .1 mill tax levy re-authorized by the voters in 1993 for 20 years (until 2014) for park site acquisitions and improvements. This is used to acquire and enhance park sites throughout the City.

8. Property and Building Fund

This fund that composed of City Commission-directed annual transfers of City General Fund monies designated for specific future capital expenditures by the City Commission. Also included within the Property & Building Fund are monies designated by the City Commission for the development of Lamberts Park which were received from tipping fees at the Kentwood Land-fill and interest earnings on those invested funds.

9. Fire and Police Equipment Funds

These Funds are funded by appropriations from the department's General Fund (operating) budget with funding by the Police & Fire Millage Fund, along with grants and other funding sources, for the purpose of advance-funding capital purchases required to support the operations of public safety services.

12. Revenue Bonds

Revenue bonds frequently are sold for projects, such as water and sewer systems, that produce revenues. Such bonds usually are not included in state imposed debt limits, as are general obligation bonds, because they are not backed by the full faith and credit of the local jurisdiction, but are financed through service charges or fees. However, these bonds may have supplemental guarantees. The interest rates are almost always higher than those of general obligation bonds, and voter approval is seldom required.

11. General Obligation Bonds

The City may have the ability to sell General Obligation bonds, backed by the full faith and credit of the local jurisdiction, to fund capital improvements. The debt service can be paid from existing revenue streams or from new taxes approved by the voters.

12. Special Assessments

Public works that benefit particular properties may be financed by those who directly benefit through special assessment districts created by the City Commission. Projects covered by such districts involve the installation of sewer and water lines and road restoration in various parts of the City from 1976 through 2006. Bonds were sold to obtain funds for these projects for years through 1978. In more recent years, the funds were borrowed from the Special Assessment Revolving Fund (a capital projects fund), which is a part of this group. The property owners receiving the benefit of these improvements are placed on a special assessment roll for repayment over a period of 10 to 20 years.

13. State and Federal Grants

State and federal grants-in-aid are available to finance a large number of programs. These may include streets, water and sewer facilities, sidewalks, parks, playgrounds and miscellaneous equipment. The cost of funding these facilities may be borne completely by grant funds, or a local share may be required. Community Development Block Grants and Land and Water Conservation Fund Grants have been two of the more commonly used. The CDBG funds are grants to specifically address the capital improvement needs of low and moderate-income areas. Past community projects include street reconstruction, sidewalks, utility replacements, special studies; the impending expansion of the Community Activities Center will be funded from this source.

14. Street Lighting Fund

This fund has historically been derived from a .50 mill assessment levied on all real property. In 1991, this levy was reduced from .50 mills to .40 mills in connection with a .80 mill increase in the police and fire tax levy. As a result of the November 2, 1993, voter approval of a 15-year levy of .15 mills for landfill environmental clean-up, the City Commission lowered this levy to .25 mills in 1994. In August, 2006 Kentwood voters approved eliminating the streetlighting assessment to replace it with additional tax millage to support Police and Fire Department operations. The remaining funds in the Street Lighting Fund will be utilized to purchase electricity from Consumers Energy, and to install new lights or upgrade to more efficient lights, until it is exhausted. New subdivisions install streetlights as part of their development requirements, and except for power costs, do not draw from this fund. Future long-term sources of funding for these costs are uncertain.

15. Tax Abatement Service Fee

Due to legislative action by the State of Michigan in the summer of 1996 the imposition of a service fee for tax abatements was discontinued. Given the finite nature of the fund balance, the City is considering conversion of all or part of the fund into a fund for projects in the industrial area. Consideration will also be given to continued use of the fund to match State Transportation Economic Development Fund Category A monies to finance infrastructure improvements in the industrial area.

16. Tax Increment Financing

Tax Increment Financing (TIF) under the local development finance authority may be used to provide front-end funds for public improvements related to the creation of jobs and the encouragement of business investment. The tax base of an eligible property (property whose purpose is related to manufacturing, agricultural processing, or high technology) is set at the current value prior to the construction of public improvements. The public improvements are financed through funds from the sale of tax increment bonds, which may be used for planning, building public facilities, land acquisition and clearance. Public facilities include streets, roads, bridges, sewers,

rail lines, utility lines and pipelines. They do not have to be located on the same site as the eligible property. Due to the increased value of the improved property, more tax revenue is collected and the tax "increment" above the initially established level goes into a fund to retire the bonds. After the bonds are retired, the tax revenues from the enhanced tax base are distributed normally. The City does not currently have any TIF districts.

17. Transportation Funding (STP, TEDF/category A and C, CMAQ, and SIB)

All transportation improvement decisions involving the use of federal and /or state monies in the region in which Kentwood is located are processed through the Grand Valley Metro Council (GVMC), the designated Metropolitan Planning Organization. The primary state funding is through the Transportation Economic Development Fund (TEDF). Two of the six TEDF categories are available to Kentwood through the GVMC. Category A funds are used to promote economic development and Category C is intended for urban congestion relief. The federal Congestion Mitigation Air Quality (CMAQ) funds are intended for urban congestion relief while the federal STP funds are primarily utilized by GVMC to be used for resurfacing and reconstruction projects. Federal Enhancement funds are used for streetscape and development of non-motorized improvements.

17. Water and Sewer Funds

Water and sewer utilities are supplied from two districts in the City of Kentwood. The northern and eastern parts of the City, essentially everything east of Breton Road, are in the Grand Rapids service district. The rates are set by the City of Grand Rapids, and they do the maintenance, repair, replacement and billing for this district. Requests for service and questions regarding billing are handled by the maintenance departments and billing department, respectively. Billing is done quarterly.

The western part of the City of Kentwood is in the Wyoming service district. Water is supplied to Kentwood by Wyoming from its Water Treatment Plant at Lake Michigan, and sewage is treated at Wyoming's wastewater treatment plant. Maintenance, repair and replacement of water lines are handled by the Kentwood Department of Public Works. Billing for both water and sewer in this district is handled by the Water and Sewer Division of the Kentwood Department of Public Works. Billing is quarterly.

There are extensive costs to maintain these systems. It is also the goal of the districts to maintain an adequate reserve for the replacement of these facilities as needed. All costs associated with each district's systems are reflected in the respective customer's quarterly water and sewer bill.

In 2005, the City of Kentwood sold \$5,000,000 of limited tax general obligation bonds to finance water and sewer improvements. While not sold as water or sewer revenue bonds, the debt service will be funded using rate-based collections from water and sewer system customers. The debt service payments on the 2005 bonds will be made over fifteen (15) years.

SECTION VII: EXHIBITS

The following exhibits provide a tabular review of the projects proposed in the Schedule of Capital Improvements: 2007-2013 for ease of review. Information is provided on:

<u>Exhibit</u>	<u>Topic</u>
A	Parks Projects
B	Streets and Sidewalks Projects
C	Building & Site Improvements Projects and General Capital Purchases (Property & Building Fund)
D	Public Works Department Capital Purchases (DPW Equipment Fund)
E	Fire Department Capital Purchases (Fire Equipment Fund)
F	Police Department Capital Purchases (Police Equipment Fund)

**City of Kentwood, Michigan
Structures and Improvements Plan: 2010-2016**

Exhibit A: Parks Projects

	Total Cost	Funding Source(s) *		
		Park Millage	CDBG **	Grant/Other***
FY 2010-2011				
Kelloggville Pedestrian Bridge	\$48,000		\$48,000	
Park/Trail Restroom Construction (Northeast, Stauffer Sta.)	\$75,000	\$75,000		
Spray Park - Pinewood Park	\$170,000	\$65,000		\$105,000
Skate Ramp & Park Improvements - Home Acres Park	\$75,000	\$75,000		
Miscellaneous & Contingency	\$30,000	\$30,000		
Total Planned Projects	\$350,000	\$245,000	\$0	\$105,000
FY 2011-2012				
Miscellaneous & Contingency	\$30,000	\$30,000		
Total Planned Projects	\$30,000	\$30,000	\$0	\$0
FY 2012-2013				
Miscellaneous & Contingency	\$30,000	\$30,000		
Total Planned Projects	\$30,000	\$30,000	\$0	\$0
FY 2013-2014				
Miscellaneous & Contingency	\$30,000	\$30,000		
Total Planned Projects	\$30,000	\$30,000	\$0	\$0
FY 2014-2015				
Miscellaneous & Contingency	\$30,000	\$30,000		
Total Planned Projects	\$30,000	\$30,000	\$0	\$0

* "Park Millage" = City of Kentwood Park Millage Fund; "CDBG" = Community Development Block Grant;

"Grant" = Michigan Natural Resources Trust Fund or other sources

** Funds will be paid directly to vendors by Kent County Community Development and therefore will not be budgeted or expended by the City of Kentwood

*** Includes grant funding, private philanthropy, and other sources of funds

**City of Kentwood, Michigan
Schedule of Capital Improvements: 2010-2016**

Exhibit B: Streets and Sidewalks Projects

Total Cost	STPU	TEDF	CMAQ	Funding Source(s) *			Other (for codes, see below)
				SAFETEA-LU	Act 51/MSF		
FY 2010-2011							
Walma Avenue Reconstruction (44th Street to Breton)	\$1,200,000				\$1,200,000		
Safe Routes to Schools	\$658,385			\$658,385			
Forest Hills Reconstruction (I-96 to Burton)	\$1,300,000	\$884,519			\$415,481		Advance Constr.
Forest Hills Reconstruction (I-96 to Northern City Limits)	\$2,100,000	\$1,428,840			\$671,160		Advance Constr.
Forest Hills Non-Motorized Path (I-96 to Northern City Limits)	\$210,750		\$168,600		\$42,150		
Total Planned Projects	\$5,469,135	\$2,313,359	\$0	\$168,600	\$658,385	\$2,328,791	\$0
FY 2011-2012							
28th St. Sidewalks (W. City Limits to E. Beltline)	\$200,000				\$40,000		\$160,000 Seeking Fed. Grant
Total Planned Projects	\$200,000	\$0	\$0	\$0	\$40,000	\$160,000	\$160,000
FY 2012-2013							
East Paris Reconstruction (44th Street to Barden Drive)	\$722,000	\$505,400			\$216,600		
Total Planned Projects	\$722,000	\$505,400	\$0	\$0	\$216,600	\$0	\$0
FY 2013-2014							
Division Avenue (54th Street to 60th Street)	\$1,680,000	\$149,521			\$765,240		\$765,240 Wyoming
Total Planned Projects	\$1,680,000	\$149,521	\$0	\$0	\$765,240	\$765,240	\$765,240
FY 2014-2015 & Beyond							
East-West Non-Motorized Trail Phase III (K'zoo to Paul Henry)	\$308,300		\$246,640		\$61,660		Act 51 or Park Millage

Note #1: This represents only the cost of engineering services; construction costs will be funded by the Federal economic stimulus funding
Note #2: City's portion includes all engineering costs and resurfacing costs of East Paris portion; Barden portion of resurfacing may be funded by the Federal economic stimulus funding

* For an explanation of Funding Source(s) acronyms, please refer to the "Sources of Funding" section

City of Kentwood
Schedule of Capital Improvements: 2010-2016

Exhibit C: Property and Building Fund

Proposed Project	Fiscal Year					
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Building Improvements and Repairs						
Building Improvements - Expansion of Activities Center (allowance for non-grant costs)	50,000					
Building Improvements - Major building repairs (Misc. City Buildings) (DPW)			100,000		100,000	
Building repairs (exterior) - Activities Center (Parks & Rec.)	100,000					
Technology						
Workstation Replacements	15,400	8,700	7,900	6,600	8,400	14,500
Network Upgrades	20,500	20,500	20,500	20,500	20,500	20,500
Application Upgrades	41,000	41,000	41,000	26,700	26,700	12,300
Web Upgrades	4,100	4,100	4,100	4,100	4,100	4,100
Copier Replacement	40,000	12,500	25,000	15,000		12,500
Telephone System Upgrade		123,000				
Disaster Recovery	12,300					
Intranet improvements - City-wide (Information Services)	20,000					
Postage Meter - Justice Center (Court portion only)	1,150					
Property Improvement						
Property improvement - Pine Hill Cemetery sprinkler upgrades (Public Works)	7,500					
Property improvement - City Parking Lots and Driveways (Engineering)	25,000		150,000		350,000	
Property improvement - Park courts resurfacing - various (Parks & Rec.)	60,000					
Property improvement - demolition of current Library building and site	60,000					
Miscellaneous						
Miscellaneous & Contingency	50,000	50,000	50,000	50,000	50,000	50,000
Return to General Fund of unexpended prior years' appropriations	50,000					
Total	556,950	259,800	398,500	122,900	559,700	113,900

City of Kentwood, Michigan
 Schedule of Capital Improvements: 2010-2016

Exhibit D: DPW Capital Purchases (DPW Equipment Fund)

Proposed Project	Fiscal Year					
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Trucks						
Truck, dump/snow (30,000 GVW), 15 ton {replacement}		\$150,000		\$155,000		
Pickup, 3/4 ton {replacement}	\$60,000	\$60,000		\$42,000	\$62,000	\$62,000
1-Ton dump truck {replacement}			\$45,000		\$45,000	
Vactor {replacement} (includes trade-in)						\$320,000
Clam-Shell (catch basin) Truck {replacement}					\$150,000	
Tractors						
Bobcat {replacement}			\$40,000			
Trailers and Other Towed Equipment						
Lawn Equipment Trailer {replacement}			\$3,000		\$3,000	
Air Compressor (repaint in 2010-2011)	\$800					
Bobcat Trailer {new}			\$15,000			
Sewer Camera and Trailer {replacement of camera only}			\$50,000			
Mowers and Associated Equipment						
Mowers, large (ride-on/ride-behind) {replacement}	\$7,000	\$7,200	\$7,400	\$7,650	\$7,900	\$8,250
Mowers, push {replacement}	\$600		\$600		\$600	
Construction Equipment						
Front Loader {replacement} (includes trade-in)				\$70,000		
Dirt compactor {replacement}	\$8,800					
Hydraulic breaker attachment for Bobcat {new}	\$7,000					
Mobile Equipment Accessories and Equipment						
Scraper blades for snow removal trucks {replacements}	\$10,300	\$10,600	\$10,900	\$11,200	\$11,500	\$11,800
LED lights for pick-up trucks {new}	\$500	\$500	\$500	\$500	\$500	\$500
Bobcat track {replacement}		\$4,000				
Rear springs for large trucks {replacement}	\$3,000	\$4,000	\$5,000	\$6,000	\$6,000	\$6,500
Tires for loader, {replacement}	\$6,000					
Tires for large trucks {replacement}	\$3,000	\$3,500	\$3,500	\$4,000	\$4,000	\$4,500
Hand Tools						
Chain saw {replacement}		\$500	\$500		\$500	\$500
Leaf blowers (back pack) {replacement}		\$500			\$600	
Leaf blowers (push) {replacement}			\$1,200			
20' Extendable pruning saw {replacement}	\$650			\$650		
String trimmers (1) {replacement}	\$400	\$450	\$450	\$500	\$500	\$550

City of Kentwood, Michigan
 Schedule of Capital Improvements: 2010-2016

Exhibit D: DPW Capital Purchases (DPW Equipment Fund)

Proposed Project	Fiscal Year					
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Shop Tools and Equipment						
Bench grinder {replacement}	\$500					
Vehicle test equipment and manuals, annual updates	\$1,000	\$1,000	\$1,200	\$1,200	\$1,400	\$1,400
Mechanics' tool allowance, annual	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Tire Balancer {replacement}	\$5,000					
Tire Changer {replacement}			\$15,000			
Miscellaneous						
Snow blowers (walk-behind) {replacement}	\$700		\$2,100		\$800	
Two-way radios {replacement}	\$3,000				\$3,000	
Traffic control signage {new and/or replacement}		\$5,000			\$5,000	
Hydraulic front plow for street trucks {new}					\$10,000	
Hydraulic manlift {replacement} and trailer {new}	\$30,000					
Other						
Material storage building {new}	\$50,000					
Miscellaneous						
Miscellaneous & Contingency	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	224,850	273,850	227,950	325,300	338,900	442,600

City of Kentwood, Michigan
 Schedule of Capital Improvements: 2010-2016
Exhibit E: Fire Dept. Capital Purchases (Fire Equipment Fund)

Proposed Project	Fiscal Year						
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Building Improvements							
Building Improvements - Install energy-efficient radiant heaters - Station #1	50,000						
Building Improvements - Repairs (various, inc. EIFS) - all stations	300,000						
Building improvements - Training tower conversion (Station #1)					25,000		
Technology							
CAD Dispatch implementation	50,000						
5 Additional Firehouse Software Licenses	4,100						
Firehouse Scheduling Module	5,000						
Workstation Replacements	31,100	9,600	14,200	13,800	13,800	12,200	
Network Upgrades	12,000	12,000	12,000	12,000	12,000	12,000	
Application Upgrades	24,000	24,000	24,000	15,600	15,600	7,200	
Web Upgrades	2,400	2,400	2,400	2,400	2,400	2,400	
Copier Replacement	12,500					12,500	
Telephone System Upgrade	72,000						
Disaster Recovery	7,200						
Miscellaneous Equipment							
Convert Station #2/#3 base radios to narrowband	2,000						
Thermal Imaging Camera with chargers	7,500						
Air pack replacement	2,500	125,000	125,000	125,000	2,500	2,500	
Equipment purchase - Misc. for EOC (Emergency Management)	45,000						
Vehicles & Trailers							
Cars & SUV's							
S-52			55,000				
S-53			55,000				
Pickups							
52A				37,000			
50B				40,000			
53B				40,000			
Major Vehicles							
E-50 (Refurbish) [13 years]							
E-50 (Replace) [2030 @ \$550,000]	29,000	29,000	29,000	29,000	29,000	29,000	
E-52 (Refurbish) [12 years]				130,000			
E-52 (Replace) [2027 @ \$500,000]	31,250	31,250	31,250	31,250	31,250	31,250	
E-53 (Refurbish) [12 years]				130,000			
E-53 (Replace) [2027 @ \$500,000]	31,250	31,250	31,250	31,250	31,250	31,250	
E-52 and E-53 - add foam systems	30,000						
E-50, E-52, and E-52 - replace water line valves	20,000						
E-54 (Replace)					450,000		
E-55 (Refurbish)	100,000						
E-55 (Replace)	43,200	43,200	43,200	43,200	43,200	43,200	
T-50 (Refurbish) [16 years]						150,000	
T-50 (Replace) [2030 @ \$1,300,000]	65,800	65,800	65,800	65,800	65,800	65,800	

City of Kentwood, Michigan
 Schedule of Capital Improvements: 2010-2016

Exhibit E: Fire Dept. Capital Purchases (Fire Equipment Fund)

Proposed Project	Fiscal Year						
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
ADV50 (Refurbish)				100,000			
ADV50 (Replace) [2036 @ \$300,000]	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Trailers							
Tech Rescue Trailer	20,000						
Miscellaneous							
Miscellaneous & Contingency	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	975,300	520,000	550,100	908,300	783,800	461,300	

City of Kentwood, Michigan
Schedule of Capital Improvements: 2010-2016

Exhibit F: Police Dept. Capital Purchases (Police Equipment Fund)

Proposed Project	Fiscal Year						
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Building Improvements and Repairs							
Building repairs (interior) - Carpet replacement	15,000	16,000	17,000				
Technology							
Digital photo evidence management system	20,000	25,000					
Electronic briefing/training system							
In-car Video System (replacement)							
Workstation Replacements	60,400	46,100	40,300	37,300	36,550	44,300	
Network Upgrades	17,500	17,500	17,500	17,500	17,500	17,500	
Application Upgrades	35,000	35,000	35,000	22,800	22,750	10,500	
Web Upgrades	3,500	3,500	3,500	3,500	3,500	3,500	
Copier Replacement				35,000	23,000		
Telephone System Upgrade		105,000					
Disaster Recovery	10,500						
Radio replacement - Mobile radios	20,000	25,000	25,000				
Radio replacement - Portable radios		40,000	40,000	20,000			
Records management system replacement			200,000				
Postage Meter - Justice Center (Police portion only)	2,700						
Property Improvement							
Property Improvement - City Parking Lots and Driveways (Police portion only)	10,000		150,000		150,750		
Vehicles							
Vehicles - DB/Admin (replacement)		19,900	41,800	88,000	69,300	48,600	
Vehicles - Patrol (replacement)		142,200	124,500	78,300	54,800	28,800	
Vehicles - SUV (replacement)			33,300	35,000		38,700	
Vehicles - Vans (replacement)				39,000		43,100	
Miscellaneous							
Miscellaneous & Contingency	50,000	50,000	50,000	50,000	50,000	50,000	
Total	244,600	525,200	777,900	426,400	428,150	285,000	



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