

CAPITAL IMPROVEMENTS PLAN

2019



11/21/2018

CITY OF WYANDOTTE, MICHIGAN

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CAPITAL IMPROVEMENTS PLAN

OVERVIEW

The City of Wyandotte's Capital Improvements Plan (CIP) outlines a schedule of public service expenditures over the ensuing six-year period (Fiscal Years 2019-2024). The CIP does not address all of the capital expenditures for the City, but for large, physical improvements that are permanent in nature, including basic facilities, services and installations needed for the functioning of the community. These include transportation systems, utilities, infrastructure, municipal facilities and other miscellaneous projects.

To qualify for inclusion in the CIP, a project must:

1. Constitute permanent, physical or system improvements greater than or equal to \$50,000.00;
2. A program of projects whose total is \$50,000.00 (playgrounds, neighborhood parks);
3. Significant equipment purchases in excess of \$50,000.00 with a useful life of at least ten years;
4. A study of at least \$50,000.00 that will lead to such projects

Projects which are considered operational or routine maintenance are excluded from the CIP.

What are Capital Improvement Projects?

Capital improvement projects are major and infrequent expenditures, such as the construction of a new facility, a major rehabilitation or repair of an existing facility, or the purchase of major equipment. Capital improvement projects are non-recurring expenditures that tend to be large both in physical size and in cost and have a long-term usefulness (10 years or more).

Examples of capital improvement projects can include:

- Renovation/construction of new city hall
- Construction of a new fire station
- Extension of a water/sewer line
- Purchase of a new fire truck

- Major rehabilitation of a city-owned building
- Creation of a new city park

Examples of expenditures which would not usually constitute a capital improvement project include:

- Purchase of new office furniture or computers
- Purchase of small equipment (lawn mowers, copiers, individual computers, etc.)
- Recurring maintenance of existing facilities
- Minor repairs of existing buildings and equipment
- Minor improvements to existing buildings (carpet, painting, etc.)

What are the benefits of preparing a CIP?

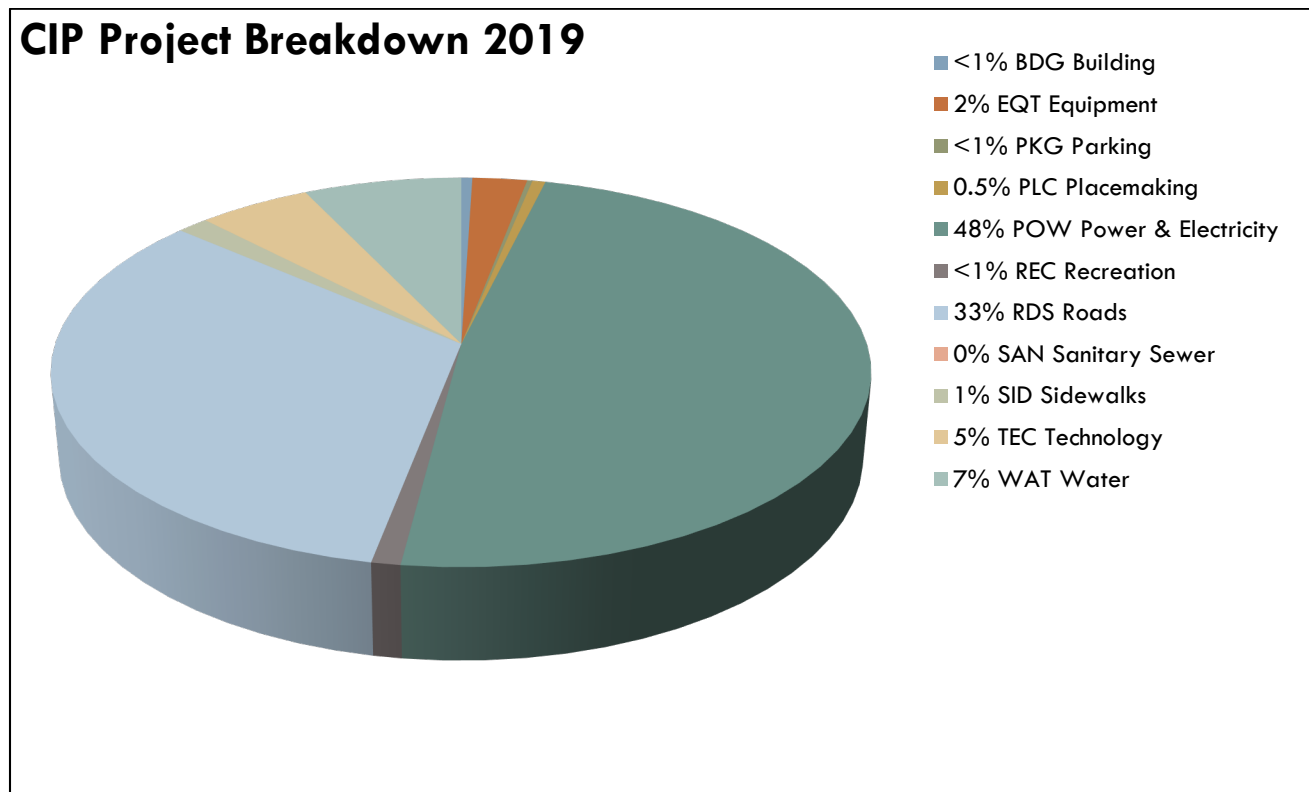
The CIP is more than just a State requirement; it is an essential planning tool in addition to a statement of budgetary policy. It informs the taxpayers of Wyandotte how we plan to prioritize, schedule, and coordinate capital improvement projects over the next six years. The benefits of creating and annually updating the CIP include:

- Prudent use of taxpayer dollars
- Focusing the city expenditures on the needs of the community
- Prioritizing projects across the needs of the community
- Generating community support by inviting public input
- Promoting economic development
- Improving the city's eligibility for State and Federal grants
- Providing an implementation tool for the goals and objectives of the City's Master Plan
- Transparency in identification of high-priority projects
- Coordination/cost-sharing between projects

Preparation of the Capital Improvements Plan is done under the authority of the Municipal Planning Commission Act (Act 33 of the Public Acts of 2008). It is the City of Wyandotte's goal that the CIP be used as a tool to implement the City Master Plan and assist in the City's financial planning. The Capital Improvements Plan proposes project funding relative to the anticipated availability of fiscal resources and the choice of specific improvements to be achieved throughout a six-year period. The first two years of the Capital Improvements Plan serve as the basis for establishing the City's Capital Projects Budget (CPB), programming the implementation of the planned projects for the upcoming two fiscal years. The CIP and CPB make up the City's Capital Improvements Program.

A total of 48 projects are included in the 2019 CIP with one-year funding of \$21,046,513.50 and six-year funding need for fiscal year FY2019 - FY2024 of \$112,834,160.50.

The spreadsheet in Appendix 'A' includes a summary of projects for FY2019. The pie chart on the following page illustrates a breakdown of CIP Projects for FY2019.



The spreadsheet in Appendix 'A' outlines a summary of Capital Improvement projects for the Fiscal Years 2019 to 2024.

The spreadsheet in Appendix 'B' outlines a detailed summary of Capital Improvement projects for the Fiscal Year 2019.

EXISTING CAPITAL FACILITIES

CITY-OWNED BUILDINGS

In developing a Capital Improvements Plan, communities often find it essential to develop an inventory of their existing capital facilities. Before a community develops a list of 'What we need', it is important to first look at 'What we have'. The following is a summary of the City of Wyandotte's major capital facilities and their current condition (where applicable), as determined by the directors of the respective departments.



Wyandotte City Hall
3200 Biddle Avenue

Houses: Mayor and City Council, Council Chambers, City Administration, Engineering & Building, Assessor, City Clerk, Customer Service Center, Municipal Services Administration, Cable Television.

Extent of Use: Heavy



27th District Court & Police Station
2015 Biddle Avenue

Houses: 27th District Court, Police Station

Extent of Use: Heavy



Central Fire Station #1
266 Maple Street

Houses: Fire Station, Fire Chief Offices

Extent of Use: Heavy



Fire Station #2
1093 Ford Avenue
Houses: Fire Station
Extent of Use: Heavy



Benjamin F. Yack Arena
3131 Third Street
Houses: Yack Ice Arena & multipurpose facility, Recreation Dept. Offices
Extent of Use: Heavy



Wyandotte Museum (Ford MacNichol Home)
2610 Biddle Avenue
Houses: Wyandotte Museum & Archives
Extent of Use: Light



Wyandotte Museum Offices (Burns Home)
2624 Biddle Avenue
Houses: Wyandotte Museum Offices & Archives, Special Event Offices, Historical Society Offices
Extent of Use: Moderate



Historic Marx Home
2630 Biddle Avenue
Houses: Wyandotte Museums meeting rooms & Granzier + Blankenship Law Firm
Extent of Use: Light



Old Timer's Log Cabin

Van Alstyne

Houses: Rental Space for parties

Extent of Use: Light



James R. DeSana Center for Arts & Culture

81 Chestnut

Houses: Downriver Council for the Arts

Extent of Use: Moderate



Wyandotte Shores Golf Course

3625 Biddle Avenue

Houses: Golf Course, Club House

Extent of Use: Light



Wyandotte Animal Pound & Recycling Center

1170 Grove Street

Houses: Animal Pound, Animal Adoption, Recycling Center

Extent of Use: Moderate



Department of Public Services

4201 13th Street

Houses: DPS Offices, Vehicles, City Dump

Extent of Use: Heavy



Copeland Senior Center

2306 4th Street

Houses: Senior Center

Extent of Use: Moderate



Recreation Maintenance Garage

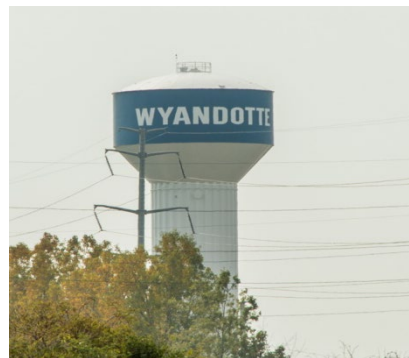
1100 Biddle Avenue

Houses: Storage for senior vehicles & equipment, parks equipment & museums archive and storage

Extent of Use: High

WYANDOTTE MUNICIPAL SERVICES BUILDINGS & FACILITIES

Wyandotte Municipal Services (WMS) is a community-owned, not-for-profit services provider, created by local residents more than a century ago to provide high quality, affordable services tailored to meet the demands of Wyandotte's consumers. WMS also offers water, phone, internet and cable television services. WMS owns and operates the following buildings, equipment and property:



Water Department Offices & Pump Station, 2555 Van Alstyne

Water Department High and Low Pressure Pump, 2555 Van Alstyne

Water Department Filter Buildings, 2555 Van Alstyne

Water Department Garage, 2555 Van Alstyne

Electrical Main Substation, 2555 Van Alstyne

Electrical Power Plant Screen House, 2555 Van Alstyne

Electrical Power Plant, 2555 Van Alstyne

Electrical Storage Building/Trailer, 2555 Van Alstyne

Water Tower, 3575 11th Street

Electrical Substation #6, 3575 11th Street

Electric Office/Garage/Staging, 3575 11th Street

Electric/Cable Storeroom, 3601 11th Street

Electrical Substation #7, 810 Electric Avenue

Electrical Substation #8, Vassar Street

WC Pumping Station, Pine & River

Grove Street Substation, Grove Street

Substation #5, Vinewood & Van Alstyne

Cable Headend/IT Server, 3003-3005 Biddle Avenue

Substation #9, 325 Clark Street

Diesel Generators, North of Power Plant and Power Plant

Steam Line, Between Power Plant and BASF Property

Water Department Offices & Garage/Staging, 1771 6th Street

PARKS & RECREATIONAL FACILITIES



BASF Waterfront Park, Biddle Avenue South of Eureka

Bishop Park, Van Alstyne

Exchange Park, 2nd Street & Felice

F.O.P. Park, 8th & Bondie

K of C Tot Lot, McKinley & Davis

Jaycees Park, 4th Street & Mulberry

Kiwanis Club Park, 6th Street & North Drive

Memorial Park, 20th Street & Ludington

Oak Club Park, 20th Street & Vinewood

Rotary Park, 3rd Street & Maple

P.A.C. Club Park, 6th & Alkali

Pulaski Park, 12th Street & Oxford Court

VFW Park, 11th Street & Cherry

Wyandotte Athletic Association Park, Alfred & Highland Park

Wyandotte Lions Club Park, Vinewood & 9th Street

Wyandotte Skate Park, 20th and Grove Streets

FUNDING ISSUES AND SOURCES

As is often the case with governmental agencies, the total funding need identified in the CIP exceeds the available funding. There are projects contained in this CIP that do not have an established, secure source of funding at this time. Projects in the first two years of the CIP form the basis for the City's Capital Budget and generally require secure funding. That funding may include specific limited General Fund requests. Some higher priority unfunded projects (generally anticipated to be funded via grants or outside funding) are included in years 1 or 2 of the plan in the event funding is obtained and the projects can then be implemented.

GENERAL FUNDED VS. ALTERNATIVELY FUNDED PROJECTS

Of the \$112,734,160.50 needed to fund all of the FY2019–2024 CIP projects, monies for particular projects may come in part or in whole from discretionary fund sources outside the City's General Fund. Such dollars are included in totals shown because they fund improvements to assets which belong to the City, will become so upon project completion, or are part of an intergovernmental or interagency project in which the City is a participant. Discretionary funds are defined here as those which require specific application to obtain or which come from other non-City sources at the discretion of others. Certain projects may receive funding from non-City sources which the City receives by formula and so are not considered discretionary. Project funding sources are identified in the Master CIP spreadsheet.

PRIORITIZATION OF PROJECTS

The initial task for the City of Wyandotte Department Heads is to generate a list of identified capital needs (identification of projects). The next, and most critical process component, is rating the relative merits of each project (prioritization). This crucial step, while constrained by the amount of funding anticipated to be available for capital projects and timing of availability of funds when more than one asset category is involved in a project, nonetheless provides invaluable information in the CIP plan decision-making process. Shrinking funds and rising costs incurred in maintaining and rehabilitating deteriorating infrastructure make the process of selecting the most vital capital projects even more crucial and difficult. The merits of each identified capital need must be judged against the policies and criteria of the CIP process and the goals of each component of the master plan, as well as against the other competing needs in that particular asset category. Prioritization of CIP projects is identified in the Master CIP spreadsheet.

COMMUNITY INPUT AND INFORMATION SHARING

As the City's focus on community engagement efforts identified in the Public Participation Plan, many new capital improvement projects are being generated from such interactions. The City of Wyandotte engages in infrastructure related planning and evaluative studies that have involved citizen advisory groups and/or community-wide engagement efforts. The results of such studies have begun to generate capital improvement projects which were heavily driven by such citizen input. Resident requests on specific topics have also initiated a number of capital improvement projects.

CIP CLASSIFICATIONS

CIP Prefix	CIP Category
BDG	Buildings and Property
EQT	Equipment
SIG	Intersections & Signals
TEC	Technology
RDS	Roads
REC	Parks & Recreation
PKG	Parking Lots
PLC	Placemaking/Beautification
POW	Power & Electricity
SAF	Public Safety
SID	Sidewalks & Pathways
SEW	Utilities: Storm, Sewer & Drainage
WAT	Utilities: Water

CIP EVALUATION

The City's Capital Improvements Plan (CIP) will be reviewed on an annual basis. The City Administrator will be responsible for keeping track of this review and will be responsible for compiling the CIP efforts of the various City Departments. This will create a continuous review process which will enable City officials to successfully keep track of service expenditures over the ensuing six-year period.

CAPITAL IMPROVEMENTS PROGRAM

2019-2024 PROJECT SUMMARY

						CURRENT	PROJECTED		FORECAST		
						FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	PRIORITY	TOTAL COST		COST	COST	COST	COST	COST	COST
Buildings and Property											
BDG1000	1100 Biddle Avenue: roof replacement	Engineering	General	Medium	\$ 95,000.00					\$ 95,000.00	
BDG1100	3200 Biddle Avenue: Elevator	Engineering	Building rental fund	Medium	\$ 75,000.00		\$ 50,000.00	\$ 25,000.00			
BDG1101	3200 Biddle Avenue: Exterior painting	Engineering	General	Medium	\$ 350,000.00					\$ 350,000.00	
BDG1102	3200 Biddle Avenue: Roof	Engineering	General	Medium	\$ 150,000.00			\$ 150,000.00			
BDG1300	4201 13th Street: Roof replacement	Engineering	General	Medium	\$ 630,000.00				\$ 630,000.00		
BDG1301	4201 13th Street: Renovations for DPS storage	Engineering	General	Medium	\$ -						
BDG1400	1093 Ford Avenue: Fire station roof replacement	Engineering	General	Medium	\$ 80,000.00				\$ 80,000.00		
BDG1500	81 Chestnut: Tuckpointing, plaster restoration, roof replacement	Engineering	DDA/Grant funding	Low	\$ 315,000.00		\$ 95,000.00	\$ 220,000.00			
BDG1600	2015 Biddle Avenue: Roof replacement	Engineering	General/TIFA	High	\$ 700,000.00			\$ 700,000.00			
BDG1700	3131 Third Street: Yack Area Roof	Engineering	General	Medium	\$ -						
BDG1800	3525 Biddle Avenue: Golf buildings roof replacement	Engineering	General	Medium	\$ 270,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00			
BDG1900	Various cable buildings upgrades & improvements	WMS	General	High	\$ 65,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
BDG2000	2015 Biddle: Police Department security fencing	Police	General	High	\$ 70,000.00		\$ 70,000.00				
					\$ -						
					\$ 2,800,000.00	\$ 105,000.00	\$ 315,000.00	\$ 1,195,000.00	\$ 720,000.00	\$ 455,000.00	\$ 10,000.00
Equipment											
EQT1000	DPS Equipment replacement	Engineering	General	High	\$ 610,000.00	\$ 45,000.00	\$ 200,000.00	\$ 150,000.00	\$ 100,000.00	\$ 115,000.00	
EQT1200	New Fire Engine	Fire Department	General	High	\$ -						
EQT1300	SCBA Equipment replacement	Fire Department	General	High	\$ 250,000.00		\$ 250,000.00				
EQT1400	Monitor/Defibrillator replacement	Fire Department	General	Medium	\$ 80,000.00			\$ 80,000.00			
EQT1500	Replacement of utility truck and staff vehicle	Fire Department	General	Medium	\$ 80,000.00					\$ 80,000.00	
EQT1600	Replacement of power tools	Fire Department	General	Medium	\$ 50,000.00						\$ 50,000.00
EQT1700	Cable vehicle replacement	WMS	WMS	High	\$ 380,000.00	\$ 115,000.00	\$ 60,000.00	\$ 115,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
EQT1800	Police Department vehicle replacement	Police Station	WMS	High	\$ 790,000.00	\$ 120,000.00	\$ 120,000.00	\$ 130,000.00	\$ 130,000.00	\$ 140,000.00	\$ 150,000.00
EQT1900	Water Department Vehicle Replacement	WMS	WMS	High	\$ 449,500.00	\$ 101,500.00	\$ 48,000.00	\$ 150,000.00	\$ 100,000.00	\$ 50,000.00	
EQT2000	Electrical Department Vehicle Replacement	WMS	WMS	High	\$ 140,000.00	\$ 140,000.00					
					\$ 2,829,500.00	\$ 521,500.00	\$ 678,000.00	\$ 625,000.00	\$ 360,000.00	\$ 415,000.00	\$ 230,000.00

						CURRENT	PROJECTED	FORECAST			
						FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	PRIORITY	TOTAL COST		COST	COST	COST	COST	COST	COST
Parking Lots											
PKG1000	Parking lots within the DDA District	Engineering	General	Medium	\$ 50,000.00	\$ 50,000.00					
PKG1100		Engineering	DDA	Medium	\$ 174,088.00		\$ 174,088.00				
PKG1200					\$ -						
					\$ 224,088.00	\$ 50,000.00	\$ 174,088.00	\$ -	\$ -	\$ -	\$ -
Placemaking/Beatification											
PLC1000	Viaduct landscaping & maintenance	DDA	DDA	High	\$ 250,000.00	\$ 125,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
PLC1300	Downtown fountain improvements	DDA	DDA	Medium	\$ 75,000.00		\$ 75,000.00				
PLC1400					\$ -						
					\$ 325,000.00	\$ 125,000.00	\$ 100,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Power & Cable											
POW1000	Digital & HD Converters	WMS	General	High	\$ 1,021,900.00	\$ 221,900.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00
POW1100	Digital Receivers	WMS	General	High	\$ 145,000.00	\$ 45,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
POW1200	EMTA digital phone & wireless modems	WMS	General	High	\$ 328,970.00	\$ 78,970.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
POW1300	Engineering projects	WMS	General	Medium	\$ 225,000.00	\$ 75,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
POW1400	Cable Head End equipment	WMS	General	High	\$ 570,000.00	\$ 70,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
POW1500	High Rise building service drop rewires	WMS	General	High	\$ 610,000.00	\$ 110,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
POW1600	Studio upgrade replacement	WMS	General, PEG	Medium	\$ 163,995.00	\$ 41,495.00	\$ 23,000.00	\$ 24,000.00	\$ 24,500.00	\$ 25,000.00	\$ 26,000.00
POW1700	System evaluation/rebuild	WMS	Bond Issue	High	\$ 10,750,000.00	\$ 3,750,000.00	\$ 3,500,000.00	\$ 3,500,000.00			
POW1800	VOD Upgrade	WMS	General	High	\$ 360,000.00	\$ 120,000.00	\$ 120,000.00			\$ 60,000.00	\$ 60,000.00
POW1900	Power plant 3168 screen house upgrades	WMS	General	High	\$ 640,000.00		\$ 320,000.00	\$ 320,000.00			
POW2000	T&D 4.8 Kv conversation	WMS	General	High	\$ 750,000.00	\$ 100,000.00	\$ 50,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	
POW2100	Engineering services	WMS	General	High	\$ 600,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
POW2200	T & D GIS, SCADA & OMS	WMS	General	High	\$ 1,100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
POW2300	Package Boiler, Engineering, Housing & Installation	WMS	Bond Issue	High	\$ 2,740,000.00	\$ 2,740,000.00					
POW2400	Power Plant - Boiler Upgrades	WMS	General	High	\$ 300,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00			
POW2500	Power Plant - CEMS	WMS	General	High	\$ 50,000.00	\$ 50,000.00					
POW2501	Power Plant - Distributed Generation/Storage	WMS	Bond Issue/MPPA	High	\$ 20,000,000.00				\$ 20,000,000.00		
POW2502	Power Plant - Evaluation & Upgrades	WMS	General	High	\$ 100,000.00	\$ 100,000.00					
POW2503	Power Plant - Indoor Bus Modifications	WMS	General	High	\$ 500,000.00		\$ 250,000.00	\$ 250,000.00			
POW2504	Power Plant - Natural Gas Header & Metering	WMS	General	High	\$ 50,000.00	\$ 50,000.00					
POW2505	Power Plant Security Lighting and Yard upgrades	WMS	General	High	\$ 160,000.00	\$ 40,000.00	\$ 100,000.00	\$ 20,000.00			

						CURRENT	PROJECTED		FORECAST		
						FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
CIP NUMBER AND PROJECT NAME		DEPARTMENT	FUND	PRIORITY	TOTAL COST	COST	COST	COST	COST	COST	COST
POW2600	Substation No.10 69kV breaker (3) & Relay Upgrade-Bid 4735	WMS	General	High	\$ 569,102.50	\$ 569,102.50					
POW2601	Sub 10 69kV Cable Upgrades	WMS	General	High	\$ 278,950.00		\$ 278,950.00				
POW2602	T&D Sub 10 Transformer 6902 & 6904 Retrofills	WMS	General	High	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00				
POW2700	Substation No.6 69kV Switch replacement - Bid # 4734	WMS	General	High	\$ 334,736.00	\$ 334,736.00					
POW2800	Substation No.7 T710 installation - Bid # 4733	WMS	Bond Issue	High	\$ 229,667.00	\$ 229,667.00					
POW2900	Substation No. 8 69kV Breaker (4) & Relay Upgrade - Bid # 4737	WMS	Bond Issue	High	\$ 450,215.00	\$ 450,215.00					
POW3000	T & D Construction	WMS	General	High	\$ 2,300,000.00	\$ 300,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
POW3100	Power Plant Turbine Overhaul Fund	WMS	General	High	\$ 400,000.00		\$ 200,000.00	\$ 200,000.00			
POW3200	Vassar and Pine Street Substation Upgrades	WMS	General	High	\$ 200,000.00		\$ 100,000.00	\$ 100,000.00			
POW3300	Substation No.8 T820 installation & Relay Upgrade - Bid 4736	WMS	Bond Issue	High	\$ 175,263.00	\$ 175,263.00					
POW3400					\$ -						
					\$ -						
					\$ 46,502,798.50	\$ 10,151,348.50	\$ 6,401,950.00	\$ 5,874,000.00	\$ 21,384,500.00	\$ 1,445,000.00	\$ 1,246,000.00

Recreation & Parks

REC1000	Golf path cart resurfacing	Recreation	General	Medium	\$ 160,000.00		\$ 160,000.00				
REC1100	Golf equipment	Recreation	General	Medium	\$ 104,700.00	\$ 4,200.00	\$ 70,500.00	\$ 30,000.00			
REC1200	Memorial park improvements	Recreation	General	Medium	\$ 83,000.00	\$ 5,000.00	\$ 78,000.00				
REC1300	Memorial park lighting	Recreation	General	Low	\$ 312,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00
REC1400	Park Fencing Replacement	Recreation	General	Medium	\$ 120,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00			
REC1500	Park Shelter roof replacement	Recreation	General	Medium	\$ 50,000.00	\$ 50,000.00					
REC1600	Permanent playground surfacing	Recreation	General	Low	\$ 360,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
REC1700	Yack Arena scoreboard replacement	Recreation	General	Low	\$ 50,000.00		\$ 50,000.00				
					\$ -						
					\$ -						
					\$ -						
					\$ 1,239,700.00	\$ 211,200.00	\$ 510,500.00	\$ 182,000.00	\$ 112,000.00	\$ 112,000.00	\$ 112,000.00

Roads

RDS1000	Street improvements	Engineering	Bond Millege	High	\$ 45,000,000.00	\$ 7,000,000.00	\$ 7,000,000.00	\$ 7,500,000.00	\$ 7,500,000.00	\$ 8,000,000.00	\$ 8,000,000.00
				\$ -							
				\$ -							
					\$ 45,000,000.00	\$ 7,000,000.00	\$ 7,000,000.00	\$ 7,500,000.00	\$ 7,500,000.00	\$ 8,000,000.00	\$ 8,000,000.00

					CURRENT	PROJECTED		FORECAST		
					FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	PRIORITY	TOTAL COST	COST	COST	COST	COST	COST	COST
TOTALS BY YEAR					\$ 112,834,160.50	\$ 21,046,513.50	\$ 17,636,998.00	\$ 17,858,459.00	\$ 32,221,845.00	\$ 12,797,345.00
										\$ 11,273,000.00

CAPITAL IMPROVEMENTS PROGRAM

FY 2019 PROJECTS

Note: Projects without an allocated FY2019 COST are not active projects for FY 2019

CIP NUMBER	PROJECT NAME	DEPARTMENT	FUND	PRIORITY	FY 2019 COST
BDG: Buildings & Property					
BDG1800	3525 Biddle Avenue: Golf buildings roof replacement	Engineering	General	Medium	\$ 90,000.00
The roof shingles on the buildings (Pro Shop, Cart Barn, and Maintenance) are coming loose and falling off the building. The roofs need to be replaced. Replace one roof per year.					
BDG1900	Various cable buildings upgrades & improvements	WMS	General	High	\$ 15,000.00
The golf cart path is 23 years old and is due for resurfacing. Some sections will need to be cut out and removed completely, while some will just need to be resurfaced.					
EQT: Equipment					
EQT1000	DPS Equipment replacement	Engineering	General	High	\$ 45,000.00
Replacing aging equipment per schedule. 2019: two dump trucks #3& #7; 2020: sweeper #74 and cargo van #13; 2021: three pickup trucks #82A, #83A, #85A; 2022: backhoe #43A; 2023: dump truck #31.					
EQT1700	Cable vehicle replacement	WMS	WMS	High	\$ 115,000.00
Systematic replacement of cable department vehicles at end of life.					
EQT1800	Police Department vehicle replacement	Police Station	WMS	High	\$ 120,000.00
Each year the Police Department replaces patrol vehicles which have excessive high mileage or are not able to sustain the rigors of patrol duties due to high mechanical costs.					
EQT1900	Water Department Vehicle Replacement	WMS	WMS	High	\$ 101,500.00
Systematic replacement of dated water department vehicles.					
EQT2000	Electrical Department Vehicle Replacement	WMS	WMS	High	\$ 101,500.00
Systematic replacement of dated water department vehicles.					
PAR: Parking Lots					
PKG1000	Parking lots within the DDA District	Engineering	General	Medium	\$ 50,000.00
Parking Lot at Oak and First street					
PLC: Placemaking					
PLC1000	Viaduct landscaping & maintenance	DDA	DDA	High	\$ 125,000.00
Veteran's Memorial at Bishop Park is leaning due to foundation problems. Memorial would be moved offsite, a new deep foundation installed, and the monument reset in place.					

POW: Power & Electricity					
POW1000	Digital & HD Converters	WMS	General	High	\$ 221,900.00
Arris MG-2 Tivo 200 @ \$304 ea = \$60,800 - Evolution Ebox 200 @ \$94 ea = \$18,800, Arris 3200 200 @ \$109 ea = \$21,800, Arris 3510 DVR 500 @ \$241 ea = \$120,500 - TOTAL \$221,900					
POW1100	Digital Receivers	WMS	General	High	\$ 45,000.00
Replacement satellite receivers for old end of life units. New units necessary for our upgraded technology and also need to be M-PEG 4 capable with ASI and/or GIG-E outputs.					
POW1200	EMTA digital phone & wireless modems	WMS	General	High	\$ 78,970.00
Replacement satellite receivers for old end of life units. New units necessary for our upgraded technology and also need to be M-PEG 4 capable with ASI and/or GIG-E outputs.					
POW1300	Engineering projects	WMS	General	Medium	\$ 75,000.00
Unforeseen, miscellaneous lower dollar capital projects, failed equipment replacement, unfunded mandates and general engineering needs for plant and field.					
POW1400	Cable Head End equipment	WMS	General	High	\$ 70,000.00
Replace end of life 7604 Cisco switch with new model with greater processing and intelligent technology.					
POW1500	High Rise building service drop rewires	WMS	General	High	\$ 110,000.00
2651 Biddle and 20 Chestnut Hi-Rise Buildings - replacement of all drop wire to each unit with redesign to wiring architecture of main line.					
POW1600	Studio upgrade replacement	WMS	General, PEG	Medium	\$ 41,495.00
Ongoing upgrades to local programming studio.					
POW1700	System evaluation/rebuild	WMS	Bond Issue	High	\$ 3,750,000.00
System was built in 1982 and was completely rebuilt in 1999. System underwent significant technology upgrades from 2013 to 2017. System needs next major plant rebuild upgrade and head end move in 2019-2020.					
POW1800	VOD Upgrade	WMS	General	High	\$ 120,000.00
Additional storage capacity for expanding VOD offerings.					
POW2000	T&D 4.8 Kv conversation	WMS	General	High	\$ 100,000.00
Perform load study on 4.8kV circuits, install ISO banks for interim phase to remove substations, upgrade distribution facilities to 13.8 kV.					
POW2100	Engineering services	WMS	General	High	\$ 100,000.00
Projects include Joint Use Attachment, T&D Infrastructure Projects, Power Plant Projects, Environmental Assesment Support, etc.					
POW2200	T & D GIS, SCADA & OMS	WMS	General	High	\$ 100,000.00
Perform assessment and continue to upgrade computer systems to accomplish graphical interface with field assets, outage management, and supervisory and data acquition and control.					
POW2300	Package Boiler, Engineering, Housing & Installation	WMS	Bond Issue	High	\$ 2,740,000.00
Design, Construct & Install 2 - 1200HP Auxillary Boilers in a new bldg for LP steam service to Wyandotte HF Hospital, Water Dept. Filter Plant, and Power Plant Facilities. One 1200 HP Blr is owned by the hospital for full redundancy.					

POW2400	Power Plant - Boiler Upgrades	WMS	General	High	\$	100,000.00
ESC Data Logger for remote hosting are at end of life and must be replaced.						
POW2500	Power Plant - CEMS	WMS	General	High	\$	50,000.00
Distributed generation or electric storage facilities at the power plant to maintain local generation capabilities.						
POW2502	Power Plant - Evaluation & Upgrades	WMS	General	High	\$	100,000.00
Perform detailed analysis on current power generation facilities and urgent upgrades.						
POW2504	Power Plant - Natural Gas Header & Metering	WMS	General	High	\$	50,000.00
Provide a brief description of your project in the space above. Limit your description to no more than 250 characters.						
POW2505	Power Plant Security Lighting and Yard upgrades	WMS	General	High	\$	40,000.00
Replace 3 69 kV breakers (01, 02, 04) and control cables, new relay control panels, ion meter installation, removal of 40kV structure feeder and transformer, new 69 kV cable to transformer.						
POW2600	Substation No.10 69kV breaker (3) & Relay Upgrade- Bid 4735	WMS	General	High	\$	569,102.50
Projects include Joint Use Attachment, T&D Infrastructure Projects, Power Plant Projects, Environmental Assessment Support, etc						
POW2602	T&D Sub 10 Transformer 6902 & 6904 Retrofills	WMS	General	High	\$	200,000.00
As part of the Travelers Insurance review, retrofill with FR3 oil. New gaskets and instrumentation for transformer monitoring; testing before and after work performed.						
POW2700	Substation No.6 69kV Switch replacement - Bid # 4734	WMS	General	High	\$	334,736.00
Nine new 69 kV disconnects, new 69kV PT/Sync ck for Vassar, 100 AMP svc and new 125 VDC feed to 13.8 kV switchgear.						
POW2800	Substation No.7 T710 installation - Bid # 4733	WMS	Bond Issue	High	\$	229,667.00
Two new transformers were purchased for sub 7 from Traverse City. This is the installation of the 2nd transformer. The project will provide for the installation and testing of this new transformer along with moving old XMFR to Sub 8. Bid 4733.						
POW2900	Substation No. 8 69kV Breaker (4) & Relay Upgrade - Bid # 4737	WMS	Bond Issue	High	\$	450,215.00
Replace 4 69 kV breakers (80, 81, 82, & 84), new relay panel fronts for Vassar & Bus Tie Breaker and eliminate old Vassar Metering.						
POW3000	T & D Construction	WMS	General	High	\$	300,000.00
Capital improvements on the T&D System. Investing in infrastructure upgrades such as metering sockets, house service, transmission and distribution poles, wire, switches along with streetlighting to improve our electrical facilities.						
POW3300	Substation No.8 T820 installation & Relay Upgrade - Bid 4736	WMS	Bond Issue	High	\$	175,263.00
New Bus Duct for XMFR 820 and relaying, new 69kV PT/Sync ck for Vassar, Nitrogen System.						

REC: Recreation					
REC1000	Golf equipment	Recreation	General	Medium	\$ 4,200.00
Much of the equipment at the golf course is 15+ years old. This plan is to replace the Gators and the Rough Mower over the next 3 years					
REC1100	Memorial park improvements	Recreation	General	Low	\$ 5,000.00
Add park benches, install outdoor workout stations along the walking track, add permanent rubber surfacing at playground.					
REC1200	Memorial park lighting	Recreation	General	Low	\$ 52,000.00
Memorial Park has very little lighting, this project would be to install lighting throughout the park much like the recent Bishop Park lighting project in 2016.					
REC1300	Park Fencing Replacement	Recreation	General	Medium	\$ 40,000.00
This project is to replace the deteriorating wooden fences located throughout the city parks.					
REC1400	Park Shelter roof replacement	Recreation	General	Medium	\$ 50,000.00
Many of the park shelter roofs have rotten and deteriorating wood and the metal roofing needs to be replaced. This project would take care of Oak Club, PACC, WAA, and VFW Park shelters.					
REC1500	Permanent playground surfacing	Recreation	General	Low	\$ 60,000.00
Replacing mulch areas on our playgrounds with poured in place rubber surfacing. Will reduce the constant maintenance and upkeep associated with woodchips (weeds, displacement, etc.)					
RDS: Roads					
RDS1000	Street improvements	Engineering	Bond Millege	High	\$ 7,000,000.00
Many City streets have outlived their design life. Current funding allocations cannot keep pace with the aging infrastructure and rising construction costs. Additional funding through millage request via voters is suggested.					
SID: Sidewalks					
SID1000	Sidewalks	Engineering	General	Medium	\$ 300,000.00
City sidewalk replacement					
TEC: Technology					
TEC1000	WMS IT Headend, IT and other - 4th floor	WMS	Bond	High	\$ 1,075,000.00
4th floor modifications for WMS Electric and other departments.					

WAT: Water					
WAT1000	Advanced Metering Infrastructure (AVI)	WMS	General	High	\$ 387,115.00
Replacement of the current AMR System with the Landis & Gyr Gridstream Solution. The Water Dept. component of the project involves installation of a Transponder on the Water meter that will facilitate via AMI.					
WAT1300	Water Filter Plant Rehab	WMS	General	High	\$ 645,350.00
The scope of work covers the oldest section in which we will add surface washing to 12 filters, replace 10", 16" and 18" valves, new hv system, add new stainless steel supports, exterior masonry restoration.					
WAT1600	Rebuild High/Low Service Pump & Motor	WMS	General	High	\$ 50,000.00
Remove a high or low service pump from service so that the pump and motor can be inspected and rebuilt if necessary.					
WAT1800	Water Main Replacement	WMS	General/TIFA	High	\$ 350,000.00
Systematic replacement of City water mains.					
WAT1900	Water meter replacement program	WMS	General	High	\$ 75,000.00
Water Dept. will purchase 5/8" meters up to 8" meters for this project. Annually, the Water Department installs approximately 400 - 500 meters meters have a life span of 15 to 25 years.					
Total projects for FY 2019 year					\$ 21,046,513.50