

CAPITAL IMPROVEMENTS PLAN FISCAL YEARS 2020 to 2025



9/1/2019

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 2020-2025). 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?

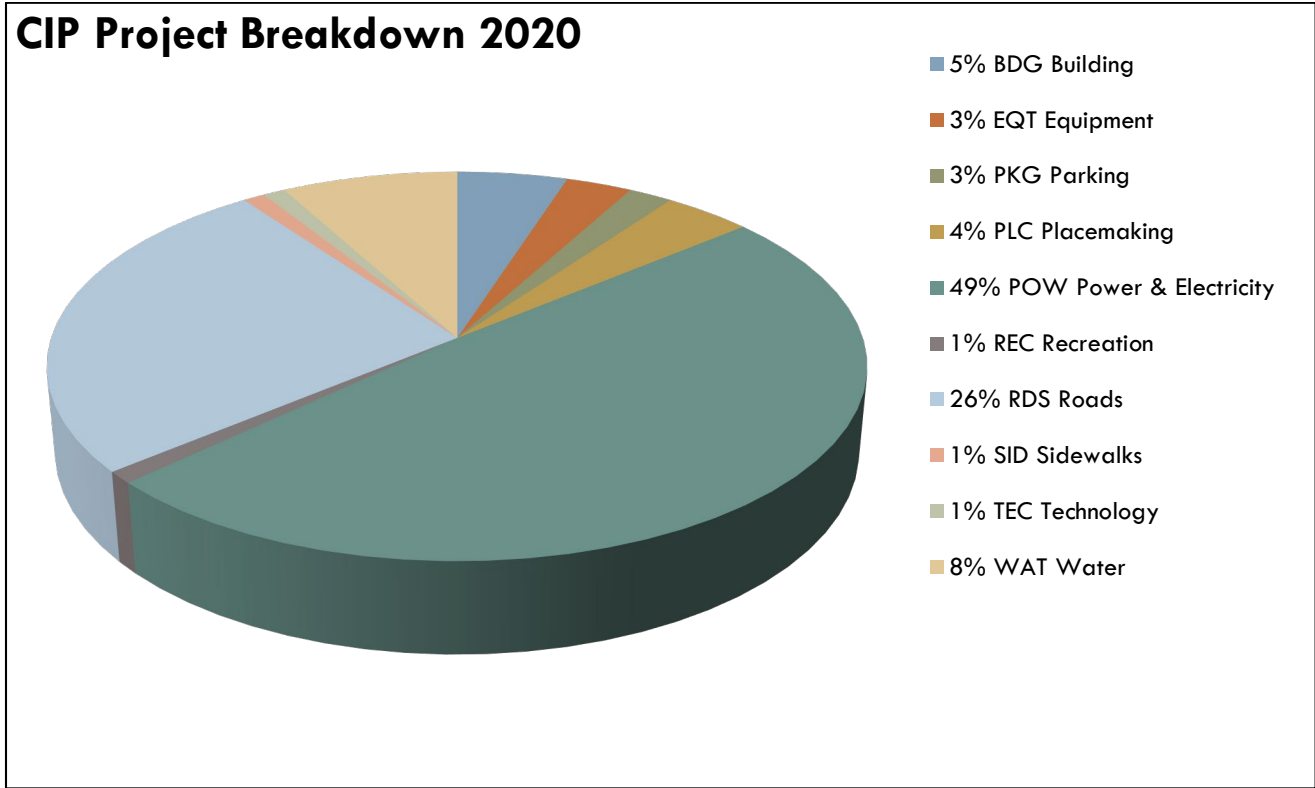
The CIP is more than just a State requirement; it is an essential planning tool in addition to a statement of budgetary policy. It informs the taxpayers of Wyandotte how the city plans to prioritize, schedule, and coordinate capital improvement projects over the next six years. The benefits of creating 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 58 projects are included in the 2020 CIP with one-year funding of \$26,358,603.00 and six-year funding need for fiscal year FY2020 - FY2025 of \$120,034,138.00.

The spreadsheet in Appendix ‘A’ includes a summary of projects for FY2020. The pie chart on the following page illustrates a breakdown of CIP Projects for FY2020.



The spreadsheet in Appendix ‘A’ outlines a summary of Capital Improvement projects for the Fiscal Years 2020 to 2025.

The spreadsheet in Appendix ‘B’ outlines a detailed summary of Capital Improvement projects for the Fiscal Year 2020.

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



26th 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

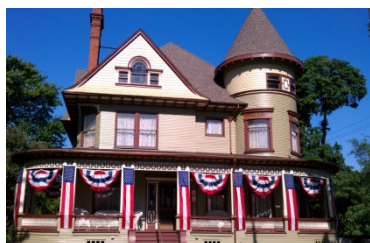
Extent of Use: Heavy



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



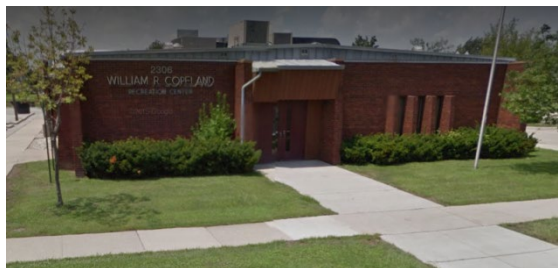
Wyandotte Animal Pound & Recycling Center
1170 Grove Street

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

Capital Improvements Plan

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 \$120,034,138.00 needed to fund all of the FY2020–2025 CIP program, 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
RDS	Roads
REC	Parks & Recreation
PKG	Parking Lots
PLC	Placemaking/Beautification
POW	Power & Electricity
SID	Sidewalks & Pathways
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

2020-2025 PROJECT SUMMARY

						CURRENT	PROJECTED		FORECAST		
CIP NUMBER AND PROJECT NAME		DEPARTMENT	FUND	PRIORITY	TOTAL COST	FY 2020 COST	FY 2021 COST	FY 2022 COST	FY 2023 COST	FY 2024 COST	FY 2025 COST
Buildings and Property											
BDG1100	3200 Biddle Avenue: Elevator replacement	Engineering	Building rental fund	High	\$ 275,000.00		\$ 275,000.00				
BDG1101	3200 Biddle Avenue: Exterior painting	Engineering	General/bldg. rental fund	Medium	\$ 150,000.00						\$ 150,000.00
BDG1102	3200 Biddle Avenue: Generator	Engineering	General/bldg. rental fund	High	\$ 350,000.00			\$ 350,000.00			
BDG1103	3200 Biddle Avenue: HVAC	Engineering	General	Medium	\$ 480,000.00			\$ 480,000.00			
BDG1104	3200 Biddle Avenue: Roof replacement	Engineering	General	Medium	\$ 350,000.00				\$ 350,000.00		
BDG1300	4201 13th Street: Roof replacement	Engineering	TIFA/General	Medium	\$ 630,000.00			\$ 630,000.00			
BDG1301	4201 13th Street: Renovations for DPS storage	Engineering	TIFA	Medium	\$ 400,000.00	\$ 400,000.00					
BDG1400	1093 Ford Avenue: Fire station #2 roof replacement	Engineering	General	Medium	\$ 85,000.00		\$ 85,000.00				
BDG1500	81 Chestnut: Rehabilitation	Engineering	Grants/General	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	DDA/General	Medium	\$ 475,000.00						\$ 475,000.00
BDG1800	3525 Biddle Avenue: Golf buildings roof replacement	Recreation	General, TIFA	Medium	\$ 180,000.00	\$ 180,000.00					
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	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00				
BDG2100	2610 Biddle: Museum Exterior painting	Museum	General	High	\$ 60,000.00	\$ 60,000.00					
					\$ 4,715,000.00	\$ 1,455,000.00	\$ 565,000.00	\$ 1,690,000.00	\$ 360,000.00	\$ 10,000.00	\$ 635,000.00

Equipment										
EQT1000	DPS Equipment replacement	Engineering	General	High	\$ 1,225,000.00	\$ 260,000.00	\$ 150,000.00	\$ 100,000.00	\$ 115,000.00	\$ 300,000.00
EQT1100	Extraction equipment and small engine replacement	Fire	General	Medium	\$ 50,000.00				\$ 50,000.00	
EQT1200	New Fire Engine	Fire	General	High	\$ 550,000.00		\$ 550,000.00			
EQT1201	Replacement of utility truck and staff vehicle	Fire	General	High		\$ 85,000.00				
EQT1300	SCBA Equipment replacement	Fire	General	High	\$ 200,000.00			\$ 200,000.00		
EQT1400	Cardiac Monitors replacement	Fire	General	High	\$ 85,000.00				\$ 85,000.00	
EQT1500	Ambulance replacement	Fire	General	High	\$ 250,000.00					\$ 250,000.00
EQT1600	Body cameras	Police	General	Medium	\$ 135,000.00	\$ 35,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
EQT1700	Computer platform software	Police	General	High	\$ 130,000.00	\$ 130,000.00				
EQT1800	Police Vehicles	Police	General	High	\$ 660,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
EQT1900	Cable Department Vehicle Replacement	WMS	WMS	High	\$ 360,000.00	\$ 95,000.00	\$ 60,000.00	\$ 115,000.00	\$ 30,000.00	\$ 30,000.00
EQT2000	T & D Vehicle Replacement	WMS	General	High	\$ 610,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 125,000.00	\$ 40,000.00

CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	PRIORITY	TOTAL COST	CURRENT	PROJECTED		FORECAST			
					FY 2020 COST	FY 2021 COST	FY 2022 COST	FY 2023 COST	FY 2024 COST	FY 2025 COST	
	Vehicle Replacement	WMS	General	High	\$ 525,000.00	\$ 75,000.00	\$ 150,000.00	\$ 100,000.00	\$ 50,000.00	\$ 75,000.00	\$ 75,000.00
					\$ 4,780,000.00	\$ 925,000.00	\$ 1,180,000.00	\$ 785,000.00	\$ 505,000.00	\$ 665,000.00	\$ 805,000.00

Parking Lots

PKG1000	Parking lots within the DDA & TIFA District	Engineering	General	Medium	\$ 190,000.00	\$ 190,000.00					
PKG1100	Parking lots outside the DDA & TIFA District	Engineering	General	High	\$ 145,000.00	\$ 135,000.00	\$ 10,000.00				
PKG1200	City Hall Parking Lot upgrades	Engineering	TIFA, bldg rental fund	High	\$ 250,000.00	\$ 250,000.00					
PKG1300	Downtown Parking Lots, Decks, Garages	Engineering	DDA, General Fund, Mun bonds	Medium	\$ 6,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
					\$ 585,000.00	\$ 575,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -

Placemaking/Beautification

PLC1000	Downtown Alleyway improvements	DDA	DDA, General, Grants	Medium	\$ 6,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
PLC1100	Veteran's Memorial Relocation	Engineering	General/TIFA	High	\$ 30,000.00	\$ 30,000.00					
					\$ 6,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00

Power & Cable

POW1100	69 Kv upgrades & replacement	WMS	General	High	\$ 950,000.00	\$ 200,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
POW1200	Digital Receivers	WMS	General	High	\$ 160,000.00	\$ 60,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
POW1300	EMTA digital phone & wireless modems	WMS	General	High	\$ 336,800.00	\$ 86,800.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
POW1400	Engineering projects	WMS	General	Medium	\$ 170,000.00	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
POW1500	Cable Head End equipment	WMS	General	High	\$ 550,000.00	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
POW1600	High Rise building service drop rewires	WMS	General	High	\$ 720,000.00	\$ 220,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
POW1700	Studio upgrade replacement	WMS	General, PEG	Medium	\$ 226,888.00	\$ 96,888.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00
POW1800	System evaluation/rebuild	WMS	Bond Issue	High	\$ 10,500,000.00	\$ 9,000,000.00	\$ 1,500,000.00				
POW1900	VOD Upgrade	WMS	General	High	\$ 240,000.00	\$ 60,000.00	\$ 60,000.00			\$ 60,000.00	\$ 60,000.00
POW2000	Power plant 3168 screen house upgrades	WMS	General	High	\$ 640,000.00	\$ 320,000.00	\$ 320,000.00				
POW2100	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	
POW2200	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
POW2300	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
POW2400	Controls conversion - Rockwell	WMS	Bond Issue	High	\$ 45,000.00	\$ 45,000.00					
POW2500	Power Plant - Boiler Upgrades	WMS	General	High	\$ 300,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00			
POW2501	Power Plant - CEMS	WMS	General	High	\$ 50,000.00	\$ 50,000.00					
POW2502	Power Plant - Distributed Generation/Storage	WMS	Bond Issue/MPPA	High	\$ 20,000,000.00		\$ 4,000,000.00	\$ 8,000,000.00	\$ 8,000,000.00		
POW2503	Power Plant - Evaluation & Upgrades	WMS	General	High	\$ 100,000.00	\$ 100,000.00					
POW2504	Power Plant - Indoor Bus Modifications	WMS	General	High	\$ 500,000.00	\$ 250,000.00	\$ 250,000.00				

						CURRENT	PROJECTED		FORECAST		
						FY 2020 COST	FY 2021 COST	FY 2022 COST	FY 2023 COST	FY 2024 COST	FY 2025 COST
CIP NUMBER AND PROJECT NAME		DEPARTMENT	FUND	PRIORITY	TOTAL COST						
POW2505	Power Plant - Natural Gas Header & Metering	WMS	General	High	\$ 50,000.00	\$ 50,000.00					
POW2600	Power Plant Security Lighting and Yard upgrades	WMS	General	High	\$ 160,000.00	\$ 40,000.00	\$ 100,000.00	\$ 20,000.00			
POW2601	Substation No.10 69kV Cable upgrades	WMS	General	High	\$ 278,950.00	\$ 278,950.00					
POW2800	Substation 6 new 13.8Kv indoor switchgear/building	WMS	General	High	\$ 1,400,000.00	\$ 700,000.00	\$ 700,000.00				
POW3100	T & D Construction	WMS	General	High	\$ 2,300,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 300,000.00
POW3200	Power Plant Turbine Overhaul Fund	WMS	General	High	\$ 1,200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
POW3300	Vassar and Pine Street Substation Upgrades	WMS	General	High	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00				
POW4000	Downtown Electricity	DDA	DDA	Medium	\$ 1,200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
POW4100	Downtown Pedestrian Lighting	DDA	DDA	High	\$ 29,200.00		\$ 29,200.00				
					\$ -						
					\$ 44,756,838.00	\$ 12,927,638.00	\$ 4,784,200.00	\$ 5,895,000.00	\$ 9,775,000.00	\$ 9,835,000.00	\$ 1,540,000.00

Recreation & Parks

REC1000	Golf path cart resurfacing	Recreation	General	Medium	\$ 160,000.00		\$ 160,000.00				
REC1100	Golf equipment	Recreation	General	Medium	\$ 107,000.00	\$ 6,500.00	\$ 70,500.00	\$ 30,000.00			
REC1200	Memorial park improvements	Recreation	General	Medium	\$ 78,000.00		\$ 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	Permanent playground surfacting	Recreation	General	Low	\$ 360,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
					\$ -						
					\$ -						
					\$ 1,017,000.00	\$ 118,500.00	\$ 420,500.00	\$ 142,000.00	\$ 112,000.00	\$ 112,000.00	\$ 112,000.00

Roads

RDS1000	Street improvements	Engineering	TIFA, maj/local st funds,Bonds	High	\$ 46,500,000.00	\$ 7,000,000.00	\$ 7,500,000.00	\$ 7,500,000.00	\$ 8,000,000.00	\$ 8,000,000.00	\$ 8,500,000.00
					\$ -						
					\$ -						
					\$ 46,500,000.00	\$ 7,000,000.00	\$ 7,500,000.00	\$ 7,500,000.00	\$ 8,000,000.00	\$ 8,000,000.00	\$ 8,500,000.00

Sidewalks

SID1000	Sidewalks	Engineering	General	Medium	\$ 1,800,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
					\$ -						
					\$ -						
					\$ 1,800,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00

Technology

						CURRENT	PROJECTED		FORECAST		
						FY 2020 COST	FY 2021 COST	FY 2022 COST	FY 2023 COST	FY 2024 COST	FY 2025 COST
CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	PRIORITY	TOTAL COST							
TEC1000	WMS Electrical warehouse & IT	WMS	General	High	\$ 400,000.00	\$ 400,000.00					
					\$ -						
					\$ -						
					\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

Water Distribution											
WAT1000	Advanced Metering Infrastructure (AVI)	WMS	General	High	\$ 1,548,460.00	\$ 387,115.00	\$ 387,115.00	\$ 387,115.00	\$ 387,115.00		
WAT1100	Water meter replacement program	WMS	General	High	\$ 450,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
WAT1200	Replace Chlorine Delivery System & Tanks	WMS	General	High	\$ 150,000.00				\$ 75,000.00	\$ 75,000.00	
WAT1300	Water Filter Plant Rehab	WMS	General	High	\$ 1,936,040.00	\$ 645,350.00	\$ 645,345.00	\$ 645,345.00			
WAT1400	New meter for high service	WMS	General	Medium	\$ 50,000.00			\$ 50,000.00			
WAT1500	Rebuild Raw Intake Traveling Screen	WMS	General	High	\$ 50,000.00				\$ 50,000.00		
WAT1600	Rebuild High/Low Service Pump & Motor	WMS	General	High	\$ 325,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00
WAT1700	Service Line Replacement	WMS	General	High	\$ 2,100,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
WAT1800	Water Main Replacement	WMS	General/TIFA	High	\$ 3,300,000.00	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00
					\$ 9,909,500.00	\$ 2,057,465.00	\$ 2,057,460.00	\$ 2,107,460.00	\$ 1,537,115.00	\$ 1,100,000.00	\$ 1,050,000.00

TOTALS BY YEAR	\$ 120,063,338.00	\$ 26,358,603.00	\$ 17,817,160.00	\$ 19,419,460.00	\$ 21,589,115.00	\$ 21,022,000.00	\$ 13,942,000.00
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CAPITAL IMPROVEMENTS PROGRAM

FY 2020 PROJECTS

Note: Projects without an allocated FY2020 COST are not active projects for FY 2020

CIP NUMBER	PROJECT NAME	DEPARTMENT	FUND	PRIORITY	FY 2020 COST
BDG: Buildings & Property					
BDG1301	4201 13th Street: Renovations for DPS storage	Engineering	TIFA	Medium	\$ 400,000.00
Replace roof in 2022 as per schedule					
BDG1600	2015 Biddle Avenue: Roof replacement	Engineering	General/TIFA	High	\$ 700,000.00
2019 tuckpointing was bid in March 2019 (\$198,2780). 2021 roof replacement (\$95,000). 2022 interior plaster repair (\$220,000).					
BDG1800	3525 Biddle Avenue: Golf buildings roof replacement	Recreation	General, TIFA	Medium	\$ 180,000.00
Repair roof as per schedule. The 2019 repairs were not performed and have been re-prioritized. Yack Arena roof repair moved to 2025					
BDG1900	Various cable buildings upgrades & improvements	WMS	General	High	\$ 15,000.00
The building is comprised of 3 separate roofs which have failed due to use of a bad product.					
BDG2000	2015 Biddle: Police Department security fencing	Police	General	High	\$ 100,000.00
Security / decorative security fence would encompass the police vehicle and employee parking areas. In addition, security gates need to be installed for entrance and exit.					
BDG2100	2610 Biddle: Museum Exterior painting	Museum	General	High	\$ 60,000.00
Scrape old paint from exterior of home, identify and repair any wood which needs to be fixed, prime and seal (if needed) and paint entire exterior of home.					
EQT: Equipment					
EQT1000	DPS Equipment replacement	Engineering	General	High	\$ 260,000.00
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.					
EQT1201	Replacement of utility truck and staff vehicle	Fire	General	High □	\$ 85,000.00
Replacement of utility vehicle and addition of new administrative staff vehicle.					
EQT1600	Body cameras	Police	General	Medium	\$ 35,000.00
The Body Worm Cameras are for 35 officers, including redaction software & licensing.					

EQT1700	Computer platform software	Police	General	High	\$	130,000.00
This computer platform software change is for report management, jail management, mobile car computers & dispatch CAD.						
EQT1800	Police Vehicles	Police	General	High	\$	110,000.00
Each year the Police Department replaces prior vehicles which have excessive high mileage or are not able to sustain the rigors of patrol duties due to high mechanical costs.						
EQT1900	Cable Department Vehicle Replacement	WMS	WMS	High	\$	95,000.00
Systematic replacement of cable department vehicles at end of life.						
EQT2000	T & D Vehicle Replacement	WMS	General	High	\$	135,000.00
Replacement of Supervisor Vehicles (SUV type 4 x 4) on a 5 year cycle beginning in 2020, and new Field service vehicles starting in 2021, plus modifications for rack mounting. Also 77' bucket and 60' digger 5 year CL.						
EQT2100	Vehicle Replacement	WMS	General	High	\$	75,000.00
Various vehicles replaced under systematic replacement plan as vehicles exceed useful life.						
PAR: Parking Lots						
PKG1000	Parking lots within the DDA & TIFA District	Engineering	General	Medium	\$	190,000.00
Repair parking lots as per schedule. The 2019 repairs were not performed and have been moved to 2020. Within DDA - \$180,000; Outside DDA (Police Station) - \$10,000.00						
PKG1100	Parking lots outside the DDA & TIFA District	Engineering	General	High	\$	135,000.00
Repair parking lots per schedule. The scheduled 2019 repairs were not performed and have been re-assigned.						
PKG1200	City Hall Parking Lot upgrades	Engineering	TIFA, bldg rental fund	High	\$	250,000.00
City Hall parking lot has rapidly deteriorated in the last two years. Remove portions of failed asphalt, replace with hot mix asphalt, repair missing curb, replace concrete approaches, slurry seal lot and restripe.						
PKG1300	Downtown Parking Lots, Decks, Garages	Engineering	DDA, General Fund, Mun bonds	Medium	\$	1,000,000.00
A variation of paving, patching, reconstruction/new construction of parking faciilities will correspond to Master Plan. P3 Development Projects will justify larger investement amounts. Consider new programs, meters, lift gates and enforcement.						
PLC: Placemaking						
PLC1000	Downtown Alleyway improvements	DDA	DDA, General, Grants	Medium	\$	1,000,000.00
Bury all utilities, resurface all alleyways; make alleyways safer & more attractive by installing placemaking features; enhance recreation, events, pedestrian & bicycle infrastructure; implement new systems for waste management, shipping & delivery						
PLC1100	Veteran's Memorial Relocation	Engineering	General/TIFA	High	\$	30,000.00
Relocate existing monument from Bishop Park to Superior Boulevard between Biddle and Van Alstyne. Monument has existing foundation issues.						

POW: Power & Electricity					
POW1100	69 Kv upgrades & replacement	WMS	General	High	\$ 200,000.00
Replacing our 40 year old 69Kv transmission system with new steel poles, new insulators and a static line for communication and better protection for lightning strikes. Reconductoring for BASF expansion possibilities.					
POW1200	Digital Receivers	WMS	General	High	\$ 60,000.00
Replace satellite receivers for old M-PEG 2 units. General upgrades for M-PEG 4 capable with ASI and/or GIG-E outputs. 12 @ \$5,000.00 ea, interim until move, equip. is potable.					
POW1300	EMTA digital phone & wireless modems	WMS	General	High	\$ 86,800.00
Replace damaged & BER units. Upgrade non-wireless to wireless modems. ARRIS 2470 non-wireless modems 800 @ \$83.60 each = \$66,880. ARRIS 2472 wireless modems 160 @ \$124.50 each = \$19,920.					
POW1400	Engineering projects	WMS	General	Medium	\$ 20,000.00
General capitalized unforeseen but expected engineering needs related to system plant and headend e.g. Wendy's type buildouts.					
POW1500	Cable Head End equipment	WMS	General	High	\$ 50,000.00
Test equipment, transcoders, equipment runst thru Headend but is field equipment, no bond project.					
POW1600	High Rise building service drop rewires	WMS	General	High	\$ 220,000.00
2651 Biddle, 20 Chestnut and other hi-rise buildings - replacement of all drop wire to each until with redesign to wiring architecture of main line.					
POW1700	Studio upgrade replacement	WMS	General, PEG	Medium	\$ 96,888.00
Upgrade playback room computers = \$3,388, Edius 9 software upgrade/tripods/lighting kit/drone with GoPro = \$2,500. Upgrade playback system = \$41,000. Upgrade council cameras/audio/equipment to HD = \$50,000.					
POW1800	System evaluation/rebuild	WMS	Bond Issue	High	\$ 9,000,000.00
System was built in 1982 and was completely rebuilt in 1999. System underwent signifigant technology upgrades from 2013-2017. System needs next major plant rebuild upgrade and head end move in 2019-2020.					
POW1900	VOD Upgrade	WMS	General	High	\$ 60,000.00
Additional storage capacity for expanding VOD offerings.					
POW2000	Power plant 316B screen house upgrades	WMS	General	High	\$ 320,000.00
Upgrade river water intake screens as required by EPA.					
POW2100	T&D 4.8 Kv conversation	WMS	General	High	\$ 100,000.00
Perform load study on 4.8 kV circuits, upgrade distribution facilites to 13.8 kV.					

POW2200	Engineering services	WMS	General	High	\$	100,000.00
Projects include joint use attachment, T & D Infrastructure projects, PP/T & D Projects, Environmental Assesment Support, etc.						
POW2300	T & D GIS, SCADA & OMS	WMS	General	High	\$	100,000.00
Perform assesment and continue to upgrade computer systems to acomplish graphical interface with field assets, outage management, and supervisory and data acquisition and control.						
POW2400	Controls conversion - Rockwell	WMS	Bond Issue	High	\$	45,000.00
Convert existing PLC's not in use to BOP redundant PLC's. Benefit/inexpensively bring controls over to the new platform which we can enhance, maintain and intergate with the system.						
POW2500	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.						
POW2501	Power Plant - CEMS	WMS	General	High	\$	50,000.00
Upgrade CEMS monitoring dilution probe, controls and unbilical cord. Equipment required by EGLE/EPA for air permit monitoring.						
POW2503	Power Plant - Evaluation & Upgrades	WMS	General	High	\$	100,000.00
Finalize detailed analysis on current/future power generation facilities and urgent upgrades.						
POW2504	Power Plant - Indoor Bus Modifications	WMS	General	High	\$	250,000.00
Upgrade relaying on customer distribution feeders, develop design plan to reconfigure electrical outdoor bus 4 & 5 and provide output for proposed PP distributed generation.						
POW2505	Power Plant - Natural Gas Header & Metering	WMS	General	High	\$	50,000.00
Natural gas header with meter to feed auxiliary boiler.						
POW2600	Power Plant Security Lighting and Yard upgrades	WMS	General	High	\$	40,000.00
Required updates to yard to eliminate any potential for industrial runoff (soil erosion and sediment control), removal of oil seperator silo as mandated by the EGLE along with updated facility lighting. Paint/cover #7 stack.						
POW2601	Substation No.10 69kV Cable upgrades	WMS	General	High	\$	278,950.00
Capital improvements on the T & D system; reconducting the 69 kV cables from 6902 and 6904 from the transformers to the new switches being installed.						
POW2800	Substation 6 new 13.8Kv indoor switchgear/building	WMS	General	High	\$	700,000.00
Replacing 40 year old switchgear at Sub 6 with new gear in a new building, installing circuit switchers, moving current transformers and building new transformer pads with containment.						
POW3100	T & D Construction	WMS	General	High	\$	400,000.00
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.						
POW3200	Power Plant Turbine Overhaul Fund	WMS	General	High	\$	200,000.00
Sinking fund that will carryover from year to year to fund major turbine overhauls, project includes generation relay upgrades. This approach will levelize the cost over time.						

POW3300	Vassar and Pine Street Substation Upgrades	WMS	General	High	\$	100,000.00
Upgrade transformer tap boxes, switchgear, install automated Bus tie switch at Vassar.						
POW4000	Downtown Electricity	DDA	DDA	Medium	\$	200,000.00
Install new electrical boxes and receptacles at all trees along Eureka Road between the viaduct and Biddle Avenue. Repair, replace and modernize electrical boxes and facilities throughout Downtown parking lots to optimize capacity for downtown events.						
REC: Recreation						
REC1100	Golf equipment	Recreation	General	Medium	\$	6,500.00
Much of the equipment at the golf course is 15+ years old. This plan is to replace the Gators, Fairway mower and greens mower in the next 3 years.						
REC1300	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.						
REC1400	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	TIFA, maj/local st funds,Bonds	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.						
SID: Sidewalks						
SID1000	Sidewalks	Engineering	General	Medium	\$	300,000.00
Provide inspection of sidewalks as proactive approach to prevent injuries and safeguard City against litigation. Special assessment districts created to fund sidewalk replacement.						

TECH: Technology & IT					
TEC1000	WMS Electrical warehouse & IT	WMS	General	High	\$ 400,000.00
Estimate buildout for electric storage & IT server areas.					
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.					
WAT1100	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.					
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					
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. Twelve (12) pumps total, two (2) per fiscal year.					
WAT1700	Service Line Replacement	WMS	General	High	\$ 350,000.00
To replace approximately 700 service lines from the water main to the curb box. Pending new regulations for replacement of service lines from the EGLE, costs could go up due to how far the EGLE requires.					
WAT1800	Water Main Replacement	WMS	General/TIFA	High	\$ 550,000.00
Systematic replacement of City water mains.					
Total projects for FY 2019 year					\$ 26,358,603.00