

# CAPITAL IMPROVEMENTS PLAN

2018



10/24/2017

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 2018-2023). 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?**

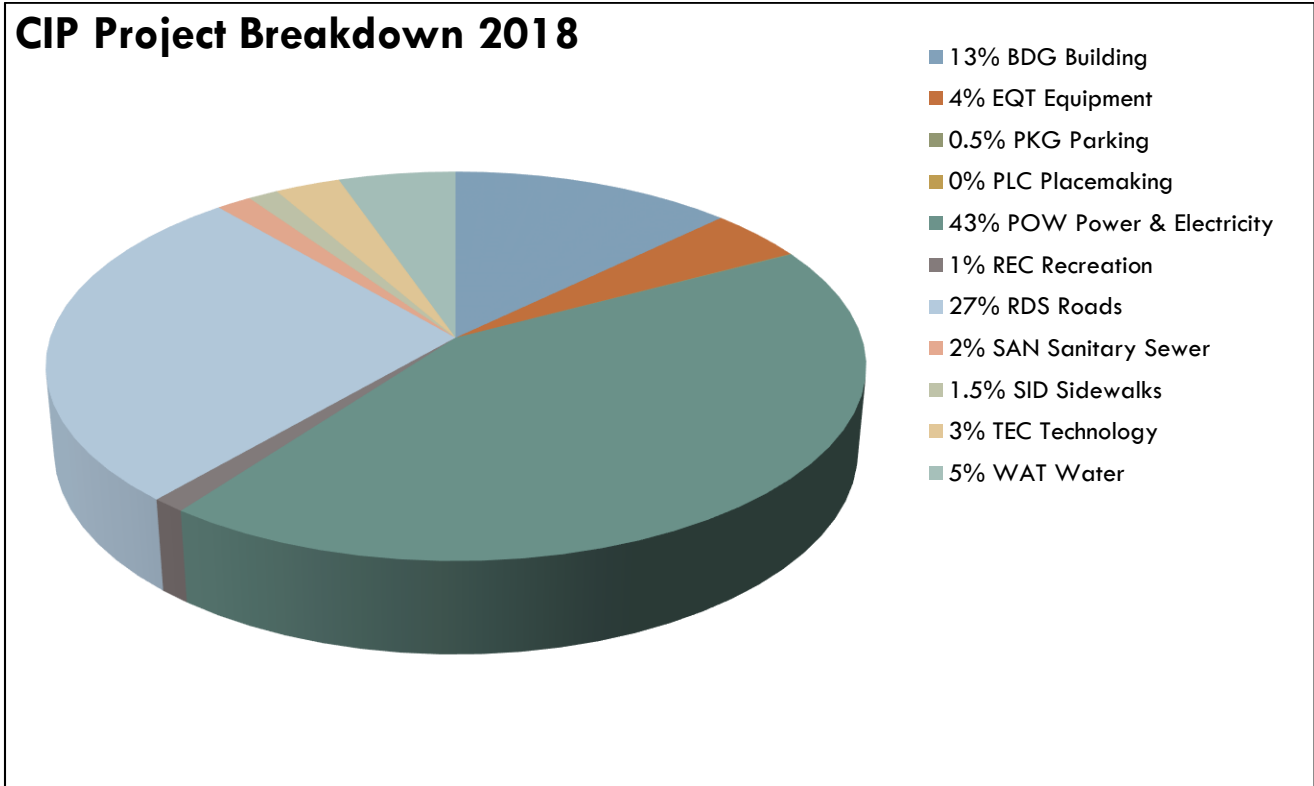
The CIP is more than just a State requirement; it is an essential planning tool in addition to a statement of budgetary policy. It informs the taxpayers of Wyandotte how the city plans to prioritize, schedule, and coordinate capital improvement projects over the next six years. The benefits of creating 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 50 projects are included in the 2018 CIP with one-year funding of \$21,927,198.00 and six-year funding need for fiscal year FY2018 - FY2023 of \$113,987,122.50.

The spreadsheet in Appendix 'A' includes a summary of projects for FY2018. The pie chart on the following page illustrates a breakdown of CIP Projects for FY2018.



The spreadsheet in Appendix 'A' outlines a summary of Capital Improvement projects for the Fiscal Years 2018 to 2023.

The spreadsheet in Appendix 'B' outlines a detailed summary of Capital Improvement projects for the Fiscal Year 2018.

## 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



**27<sup>th</sup> District Court & Police Station**  
**2015 Biddle Avenue**

Houses: 27<sup>th</sup> 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 13<sup>th</sup> Street**

Houses: DPS Offices, Vehicles, City Dump

Extent of Use: Heavy





**Copeland Senior Center**  
**2306 4<sup>th</sup> 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

## Capital Improvements Plan

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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 11<sup>th</sup> Street

Electrical Substation #6, 3575 11<sup>th</sup> Street

Electric Office/Garage/Staging, 3575 11<sup>th</sup> Street

Electric/Cable Storeroom, 3601 11<sup>th</sup> 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 6<sup>th</sup> 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, 8<sup>th</sup> & Bondie

K of C Tot Lot, McKinley & Davis

Jaycees Park, 4<sup>th</sup> Street & Mulberry

Kiwanis Club Park, 6<sup>th</sup> 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, 11<sup>th</sup> Street & Cherry

Wyandotte Athletic Association Park, Alfred & Highland Park

Wyandotte Lions Club Park, Vinewood & 9<sup>th</sup> Street

Wyandotte Skate Park, 20<sup>th</sup> 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 \$113,987,112.50 needed to fund all of the FY2018–2023 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

### 2018-2023 PROJECT SUMMARY

CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	PRIORITY	TOTAL COST	CURRENT	PROJECTED		FORECAST			
					FY 2018 COST	FY 2019 COST	FY 2020 COST	FY 2021 COST	FY 2022 COST	FY 2023 COST	
<b>Buildings and Property</b>											
BDG1000	1100 Biddle Avenue: Recreation Storage roof replacement	Recreation	General	Low	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -
BDG1100	3200 Biddle Avenue: City Hall WMS buildout	WMS Elec, Water, Cable	WMS	High	\$ 1,250,000.00	\$ 1,250,000.00					\$ -
BDG1101	3200 Biddle Avenue: City Hall elevator/roof/exterior painting	Engineering & Building	General	High	\$ 650,000.00	\$ -	\$ 200,000.00	\$ 250,000.00	\$ 100,000.00	\$ 100,000.00	
BDG1102	3200 Biddle Avenue: System evaluation/head end room	WMS Cable	WMS	High	\$ 18,400,000.00	\$ 180,000.00	\$ 220,000.00	\$ 9,000,000.00	\$ 9,000,000.00		
BDG1103	3200 Biddle Avenue: Cable Building Improvements	WMS Cable	WMS	High	\$ 1,050,000.00	\$ -	\$ 10,000.00	\$ 1,010,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
BDG1200	81 Chestnut Street: Arts Center Improvements	Engineering & Building	General	Low	\$ 735,000.00	\$ -	\$ 75,000.00	\$ 60,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
BDG1300	2015 Biddle Avenue: Police Station/Court roof	Engineering & Building	General	Medium	\$ 600,000.00	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -
BDG1500	3131 Third Street: Yack Arena roof replacement	Recreation	General	High	\$ 350,000.00	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -
BDG1600	1093 Ford Avenue: Fire Station #2 roof replacement	Fire	General	Medium	\$ 50,000.00			\$ 50,000.00	\$ -	\$ -	\$ -
BDG1800	2555 Van Alstyne: Filter plant rehabilitation	WMS Water	WMS	High	\$ 2,526,812.00	\$ 1,031,812.00	\$ 405,000.00	\$ 435,000.00	\$ 175,000.00	\$ 480,000.00	\$ -
BDG1801	2555 Van Alstyne: Filter plan exterior	WMS Water	WMS	High	\$ 100,000.00		\$ 100,000.00				
BDG1802	2555 Van Alstyne: Filter plant valve replacement	WMS Water	WMS	High	\$ 160,000.00				\$ 160,000.00		
BDG1900	2610/2624/2630 Biddle Avenue: Wyandotte Museum Painting Restoration	Museums	General	Medium	\$ 75,000.00					\$ 75,000.00	
BDG2000	1093 Ford Avenue: Fire Station #2 roof replacement	Fire	General	Medium	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00		
BDG2100	Power plant roof modifications	WMS Electric	WMS	High	\$ 350,000.00	\$ 350,000.00	\$ -	\$ -		\$ -	\$ -
BDG2200	Wyandotte Shores: Roof replacement shingled roofs	Engineering & Building	General	Low			\$ 180,000.00				
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 26,446,812.00	\$ 2,811,812.00	\$ 2,140,000.00	\$ 10,885,000.00	\$ 9,715,000.00	\$ 865,000.00	\$ 210,000.00

<b>Equipment</b>											
EQT1200	Class I pumper truck	Fire	General	High	\$ 475,000.00		\$ 475,000.00				
EQT1300	SCBA Air station	Fire	General	Medium	\$ 200,000.00			\$ 200,000.00			
EQT1400	Ambulance Remount	Fire	General	High	\$ 301,383.00	\$ 301,383.00					
EQT1500	DPS Equipment replacement	DPS	General	Low	\$ 872,000.00	\$ 200,000.00	\$ 175,000.00	\$ 172,000.00	\$ 130,000.00	\$ 80,000.00	\$ 115,000.00
EQT1600	Water department vehicle replacement	WMS Water	WMS	High	\$ 531,300.00	\$ 108,300.00	\$ 75,000.00	\$ 48,000.00	\$ 150,000.00	\$ 100,000.00	\$ 50,000.00
EQT1700	Cable vehicle replacement	WMS Cable	WMS	High	\$ 225,000.00	\$ 36,075.00	\$ 63,925.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
EQT1800	Electric Department vehicle replacement	WMS Electric	WMS	High	\$ 295,775.00	\$ 135,775.00	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
EQT1900	Recreation Department vehicles	Recreation	General	Medium	\$ 68,000.00	\$ 68,000.00					
EQT2000	Fire Department staff vehicle replacement	Fire	General	Medium	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -



CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	PRIORITY	TOTAL COST	CURRENT	PROJECTED		FORECAST			
					FY 2018 COST	FY 2019 COST	FY 2020 COST	FY 2021 COST	FY 2022 COST	FY 2023 COST	
EQT2100	Police vehicle replacement	Police	General	High	\$ 550,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ -
					\$ 3,540,458.00	\$ 959,533.00	\$ 938,925.00	\$ 595,000.00	\$ 415,000.00	\$ 377,000.00	\$ 255,000.00

**Parking Lots**

PKG1000	Parking lots within the TIFA district	Engineering & Building	TIFA	High	\$ 41,537.50	\$ 15,000.00	\$ 4,000.00	\$ 21,037.50	\$ 1,500.00		
PKG1100	Parking lots outside the TIFA and DDA district	Engineering & Building	General	High	\$ 105,030.00	\$ -	\$ 75,930.00	\$ 10,000.00	\$ 19,100.00		\$ -
					\$ 85,000.00						\$ 85,000.00
					\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 231,567.50	\$ 15,000.00	\$ 79,930.00	\$ 31,037.50	\$ 20,600.00	\$ -	\$ 85,000.00

**Placemaking/Beatification**

PLC1000	Eureka viaduct improvements	DDA	DDA	Medium	\$ 125,000.00		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
PLC1300	Downtown alleyways	DDA	DDA	Medium	\$ 7,000,000.00		\$ 500,000.00	\$ 500,000.00	\$ 3,000,000.00	\$ 3,000,000.00	
PLC1400	Downtown clocktower	DDA	DDA	Medium	\$ 53,600.00		\$ 52,000.00			\$ 800.00	\$ 800.00
PLC1500	Downtown fountain	DDA	DDA	Medium	\$ 75,000.00			\$ 75,000.00			
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 7,253,600.00	\$ -	\$ 577,000.00	\$ 600,000.00	\$ 3,025,000.00	\$ 3,025,800.00	\$ 25,800.00

**Power & Electricity**

POW1000	AMI, GIS, SCADA and outage management	WMS	WMS	High	\$ 4,905,000.00	\$ 3,520,000.00	\$ 1,385,000.00				
POW1100	69kv pole replacement	WMS	WMS	High	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00				
POW1200	69kv static line installation	WMS	WMS	High	\$ 1,000,000.00	\$ 200,000.00	\$ 300,000.00	\$ 500,000.00			
POW1401	Sub 7 transformer install - phase II	WMS	WMS	High	\$ 150,000.00	\$ 130,000.00	\$ 20,000.00				
POW1402	Sub 8 XMFR & 69kv loop relaying	WMS	WMS	High	\$ 305,000.00		\$ 305,000.00				
POW1403	Sub 10 - 69kv breaker replacement/control house	WMS	WMS	High	\$ 305,000.00	\$ 305,000.00					
POW1501	Power plant NG combustion engines	WMS	WMS	High	\$ 1,920,000.00	\$ 1,320,000.00	\$ 100,000.00	\$ 300,000.00	\$ 200,000.00		
POW1502	Power plant aux steam boiler	WMS	WMS	High	\$ 640,000.00	\$ 320,000.00	\$ 320,000.00				
POW1503	Power plan indoor bus modification	WMS	WMS	High	\$ 1,350,000.00	\$ 100,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
POW1504	Power plan projects	WMS	WMS	High	\$ 900,000.00			\$ 100,000.00	\$ 200,000.00	\$ 300,000.00	\$ 300,000.00
POW1600	316b screen house upgrades	WMS	WMS	High	\$ 640,000.00	\$ 320,000.00	\$ 320,000.00				
POW1800	Environmental engineering and elect utility upgrade	WMS	WMS	High	\$ 626,000.00	\$ 626,000.00					
POW1900	T & D capital projects	WMS	WMS	High	\$ 2,250,000.00	\$ 350,000.00	\$ 300,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
POW1901	T & D site facility upgrades	WMS	WMS	High	\$ 615,000.00	\$ 115,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00



CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	PRIORITY	TOTAL COST	CURRENT	PROJECTED	FORECAST				
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
					COST	COST	COST	COST	COST	COST	
				\$ 40,000,000.00	\$ 6,000,000.00	\$ 6,500,000.00	\$ 6,500,000.00	\$ 7,000,000.00	\$ 7,000,000.00	\$ 7,000,000.00	\$ 7,000,000.00

**Sanitary Sewer**

SAN1000	Sanitary sewer repairs	Engineering & Building	Sewer	High	\$ 2,100,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 2,100,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00

**Sidewalks**

SID1000	Sidewalk replacement	Engineering & Building	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**

TEC1000	Cable engineering projects	WMS Cable	WMS	High	\$ 180,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
TEC1100	Cable studio equipment	WMS Cable	WMS	Medium	\$ 199,950.00	\$ 99,950.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TEC1600	Cable Internet Upgrade	WMS Cable	WMS	Medium	\$ 400,000.00					\$ 400,000.00	
TEC1800	Cable Modems	WMS Cable	WMS	High	\$ 370,200.00	\$ 120,200.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
TEC1900	Converters & Headend equipment	WMS Cable	WMS	High	\$ 1,201,620.00	\$ 401,620.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 2,351,770.00	\$ 651,770.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 660,000.00	\$ 260,000.00

**Water Distribution**

WAT1100	Water main replacement	WMS Water	WMS	High	\$ 2,900,000.00	\$ 350,000.00	\$ 350,000.00	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00
WAT1300	Rebuild high/low service pump & motor	WMS Water	WMS	High	\$ 140,000.00	\$ 15,000.00	\$ 50,000.00	\$ 75,000.00		\$ -	\$ -
WAT1400	Water high service meter	WMS Water	WMS	High	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
WAT1500	New Meter for Raw Water	WMS Water	WMS	High	\$ 85,000.00				\$ 85,000.00		
WAT1600	Water meter replacement	WMS Water	WMS	High	\$ 440,000.00	\$ 65,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
WAT1700	Advanced metering infrastructure	WMS Water	WMS	Medium	\$ 774,229.00	\$ 387,115.00	\$ 387,114.00				
WAT1800	Replace backup pump and diesel motor	WMS Water	WMS	High	\$ 150,000.00						\$ 150,000.00
WAT1900	Water service lines	WMS Water	WMS	High	\$ 2,100,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 6,639,229.00	\$ 1,167,115.00	\$ 1,212,114.00	\$ 1,050,000.00	\$ 1,060,000.00	\$ 975,000.00	\$ 1,175,000.00

## CAPITAL IMPROVEMENTS PROGRAM

### FY 2018 PROJECTS

**Note: Projects without an allocated FY2018 COST are not active projects for FY 2018**

CIP NUMBER	PROJECT NAME	DEPARTMENT	FUND	PRIORITY	FY 2018 COST
<b>BDG: Buildings &amp; Property</b>					
BDG1100	3200 Biddle Avenue: City Hall WMS buildout	WMS Elec, Water, Cable	WMS	High	\$ 1,250,000.00
Funds will be used to completely remodel and re-build the 4th floor for the relocation of WMS Administration operations from the 2nd floor and operating activities housed at 3005 Biddle Avenue. This project accounts for the architectural portion of the build out.					
BDG1800	2555 Van Alstyne: Filter plant rehabilitation	WMS Water	WMS	High	\$ 1,031,812.00
Funds will be used to replace 16 valves on the side of the filter plant and modernize the system.					
BDG2100	Power plant roof modifications	WMS Electric	WMS	High	\$ 350,000.00
Funds will be used to repair and re-roof the power plant in areas where the stations and equipment was removed. The exposed area will be updated with the same roofing material.					
<b>EQT: Equipment</b>					
EQT1400	Ambulance Replacement	Fire	General	High	\$ 301,383.00
Remounting 2 existing ambulances which were purchased in late 2008. Each ambulances has over 2000 engine hours which is equivalent to over 200,000 miles.					
EQT1500	DPS Equipment replacement	DPS	General	Low	\$ 200,000.00
Funds will be used to various street maintenance equipment: Ford F150 with chipper box, Chevrolet dump trucks, wood chipper, air compressor, street sweeper, Ford F350 pickups and Linelaxer striper.					
EQT1600	Water department vehicle replacement	WMS Water	WMS	High	\$ 108,300.00
Funds will be used to replace water department vehicles which are replaced every 10 years or 100,000 miles. The customer service van will be replaced in Fiscal Year 2018. Two way radios will also be installed as a part of this project.					
EQT1700	Cable vehicle replacement	WMS Cable	WMS	High	\$ 36,075.00
Cable vehicle replacement at end of useful life, 2018-#703 & 770, 2019 - #774 & #778, 2020-#779, 2021-#777, 2022-#705 and 2023-#772 & #773					
EQT1800	Electric Department vehicle replacement	WMS Electric	WMS	High	\$ 135,775.00
Funds will be used to replace department vehicles due to end of life issues.					
EQT1900	Recreation Department vehicles	Recreation	General	Medium	\$ 68,000.00
Funds will be used to replace the 2002 Meals on Wheels Ford Escape and 1997 Dump Truck.					
EQT2100	Police vehicle replacement	Police	General	Medium	\$ 110,000.00
Funds will be used to replace police department vehicles due to end of life issues.					

<b>PAR: Parking Lots</b>					
PKG1000	Parking lots within the TIFA district	Engineering & Building	TIFA	High	\$ 15,000.00
Funds will be used to re-construct, re-surface or repair city-owned parking lots within the TIFA district.					
<b>POW: Power &amp; Electricity</b>					
POW1000	AMI, GIS, SCADA and outage management	WMS	WMS	High	\$ 3,520,000.00
Funds will be used to replace the current outage system (Aclara) with a new AMI system. The new AMI system will provide support for AMI Water and AMI Electric using GIS, SCADA and OMS.					
POW1100	69kv pole replacement	WMS	WMS	High	\$ 200,000.00
Funds will be used to replace 5 69kv poles that have been identified for replacement.					
POW1401	Sub 7 transformer install - phase II	WMS	WMS	High	\$ 130,000.00
Funds will be used to remove 4.8kv distribution facilities and upgrades 13.8 kv. Upon completion of this upgrade, the Vinewood and Grove substations will be retired and equipment removed.					
POW1403	Sub 10 - 69kv breaker replacement/control house	WMS	WMS	High	\$ 305,000.00
Installation and testing of the second of two (2) transformers at Sub 7 and moving existing transformer from Sub 7 to Sub 8, including oil containment. Transformer is known as T710.					
POW1502	Power plant aux steam boiler	WMS	WMS	High	\$ 320,000.00
Funds will be used to upgrade nine 69 kV manual disconnect switches at Substation 6 along with an upgrade to the Potential Transformer for the 69kV Vassar breaker. Upgrading of these switches will increase the reliability and ease of operation when providing a disconnect point between the bus and the 69 kV breakers					
POW1503	Power plan indoor bus modification	WMS	WMS	High	\$ 100,000.00
Funds will be used to remove all coal from the facility and scrape the coal yard to remove residual coal. A review of the lighting levels on the power plant grounds will be conducted and additional lighting will be added where required. Physical Security Upgrades: a review of the existing facility will identify projects that enhance the security of the power Plant.					
POW1600	316b screen house upgrades	WMS	WMS	High	\$ 320,000.00
Funds will be used to replace fish return screens and satisfy environmental requirements of the ruling 3118B.					
POW1800	Environmental engineering and elect utility upgrade	WMS	WMS	High	\$ 626,000.00
Funds will be used to retrofit with an environmentally friendly FR3 Oil, in accordance with insurance requirements. Transformers 6902, 6904 and the 190S will have the existing mineral oil removed and the system flushed.					
POW1900	T & D capital projects	WMS	WMS	High	\$ 350,000.00
Upgrade 69kV relaying for the 69kV loop to increase system reliability. Also, includes double-ending substation with two (2) transformers, bus work for 69kV and 13.8 kV to connect.					
POW1901	T & D site facility upgrades	WMS	WMS	High	\$ 115,000.00
Various upgrades to sites and buildings for the Electrical Department including control houses, storeroom, exterior storage, concrete and brick replacement, 11th street parking lot and security fencing.					
POW 2101	Sub 8 69kv relay upgrades XMFR containment	WMS	WMS	High	\$ 160,000.00
Funds will be used to upgrade relaying for the 69kV loop to increase system reliability. Also includes double ending substation with two (2) transformers, bus work for 69kV and 13.8kV to connect.					
POW2200	Natural gas valves and header	WMS	WMS	High	\$ 500,000.00
Funds will be used to upgrade natural gas valves that provide fuel to boilers and any new natural gas combustion engines or auxiliary boilers on site. New header will be place outside plant and have metering for each piece of equipment.					

POW2300	Turbine overhaul fund	WMS	WMS	High	\$	200,000.00
Sinking fund for major turbine overhauls at certain intervals that levelizes impact on operating revenue funding source. Project also includes generation relay upgrades that are currently mechanical.						
POW2400	Boiler capital projects	WMS	WMS	High	\$	125,000.00
Upgrade boiler equipment such as pumps, valves, burner management and specific control systems.						
POW2500	Metering testing unit	=Sheet1!C78	WMS	High	\$	68,000.00
Replacement of metering testing board used to verify accuracy and assist in resolution of high bill complaints. Unit will test meters, current and potential transformers at customer sites as well as bench testing.						
POW2600	Electric Air Compressor upgrades	WMS	WMS	High	\$	60,000.00
Funds will be used to upgrade the natural gas valves that provide fuel to the boilers and any new natural gas combustion engines or auxiliary boilers on site. The new natural gas header will be evaluated and placed outside. This project will be performed in conjunction with DTE to ensure proper connections and metering equipment.						
POW2700	Engineering project consultant	WMS	WMS	High	\$	100,000.00
Engineering consulting for various T & D projects that will be capitalized if project is completed. Otherwise costs will be expensed if project does not move forward.						
POW2900	Remote racking	WMS	WMS	High	\$	120,000.00
Replacement of metering testing board used to verify accuracy and assist in resolution of high bill complaints. Unit will test meters, current and potential transformers at customer sites as well as bench testing.						
POW3000	Sub 6 69kV manual disc sw upgrade	WMS	WMS	High	\$	150,000.00
Funds will be used to upgrade the natural gas valves that provide fuel to the boilers and any new natural gas combustion engines or auxiliary boilers on site. The new natural gas header will be evaluated and placed outside. This project will be performed in conjunction with DTE to ensure proper connections and metering equipment.						
POW3100	TD lines 4.8kV upgrades	WMS	WMS	High	\$	200,000.00
Upgrade system reliability by removing remainder of 4.8kV distribution facilities and remove						
POW3200	Sub 10 Transformer refills	WMS	WMS	High	\$	225,000.00
All power plant substation transformers will be retro-filled with an environmentally friendly FR3 Oil.						
<b>REC: Recreation</b>						
REC1000	Parks fence replacement	Recreation	General	Medium	\$	40,000.00
Funds will be used to replace the existing wooden fences (which require yearly maintenance) and replace them with 4'-0" high black cyclone fencing.						
REC1100	Playground surfacing	Recreation	General	Medium	\$	60,000.00
Funds will be used to install a permanent rubber playground surfacing in lieu of woodchips around all of the park playscapes. Permanent surfaces will be installed in 1 or 2 parks per year.						
REC1400	Park shelter roof replacement	Recreation	General	Medium	\$	30,000.00
Funds will be used to replace the wood and metal roofs.						
REC1600	Roof replacement at golf buildings	Recreation	General	High	\$	90,000.00
The golf path is over 20 years old and is due for resurfacing. Some sections will need to be cut and removed completely while some will just need to be resurfaced.						
REC1800	Construction of pickleball courts	Recreation	General	High	\$	31,468.00
Funds will be used to install pickleball courts at FOP park.						

REC1900	Wyandotte shores: Golf course equipment	Recreation	General	Medium	\$	6,500.00
Much of the equipment at the golf course is 15+ years old. This plan is to replace, Gators, surround mower and rough mower over the next 4 years.						
<b>RDS: Roads</b>						
RDS1000	City Street Improvements	Engineering & Building	Multiple	Medium	\$	6,000,000.00
Funds will be used to repair, resurface or re-construct city streets. Over half of city streets have outlived their design life.						
<b>SAN: Sanitary Sewer</b>						
SAN1000	Sanitary sewer repairs	Engineering & Building	Sewer	High	\$	350,000.00
Funds will be used to submit an operation & maintenance plan for sewer systems. Approved plan includes cleaning, inspection and repairs on a 15 year cycle.						
<b>SID: Sidewalks</b>						
SID1000	Sidewalk replacement	Engineering & Building	General	Medium	\$	300,000.00
Funds will be used to inspect and replace city sidewalks. Sidewalks are replaced with a combination of special assessment funding.						
<b>TEC: Technology</b>						
TEC1000	Cable engineering projects	WMS Cable	WMS	High	\$	30,000.00
Capitalized Engineering for Headend move, internet upgrades, node splits or other capital projects.						
TEC1100	Cable studio equipment	WMS Cable	WMS	Medium	\$	99,950.00
Funds will be used to upgrade the following to HD: Mobile production unit, Council Chambers and Master Control and operational and miscellaneous.						
TEC1800	Cable Modems	WMS Cable	WMS	High	\$	120,200.00
Funds will be used to upgrade the police server infrastructure which is out-of-date by 10 years. The current equipment is no longer under warranty and does not have a support strategy. This build out would also be designed in such a way that the police system will be a failover for city hall and vice-versa.						
TEC1900	Converters & Headend equipment	WMS Cable	WMS	High	\$	401,620.00
Fiber relocation/extensions, UPS power continuity, raised access floor wiring path, fire suppression, wiring, security, cooling and mounting/storage system.						

<b>WAT: Water</b>					
WAT1100	Water main replacement	WMS Water	WMS	High	\$ 350,000.00
Funds will be used to replace water mains in conjunction with Engineering's street repair. Most of Wyandotte's water mains have surpassed the 75 year mark and are in need of replacement. This project would entail changing the current size of the water mains from 4" to 8" to improve fire protection and water quality to the system.					
WAT1300	Rebuild high/low service pump & motor	WMS Water	WMS	High	\$ 15,000.00
Removal, inspection and rebuild three (3) pumps which are critical in maintaining pressure for water distribution system.					
WAT1600	Water meter replacement	WMS Water	WMS	High	\$ 65,000.00
Funds will be used to systematically replace water meters to insure accurate reads for billing.					
WAT1700	Advanced metering infrastructure	WMS Water	WMS	Medium	\$ 387,115.00
Funds will be used to install an advanced metering system. The system will have the capability of supporting AMI Electric, AMI Water, Electric distribution automation, home automation, direct load control, pre-pay and dynamic voltage control under the same communication platform.					
WAT1900	Water service lines	WMS Water	WMS	High	\$ 350,000.00
To replace approximately 700 service lines from the water main to the curb box.					
<b>Total projects for FY 2018 year \$</b>					<b>21,927,198.00</b>