

CAPITAL IMPROVEMENTS PLAN

2017



4/10/2017

CITY OF WYANDOTTE, MICHIGAN

TABLE OF CONTENTS

Capital Improvements Plan (CIP) Overview 3

Existing Capital Facilities 6

Funding issues and sources..... 12

General Funding vs. Alternate Funding Sources 12

Prioritization of Projects 13

Community Input and Information Sharing..... 13

CIP Classifications..... 14

CIP Evaluation 15

Capital Improvement projects, Fiscal Years 2017 to 2022.....Appendix A

Capital Improvement projects, Fiscal Year 2017..... Appendix B

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 2017-2022). 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?

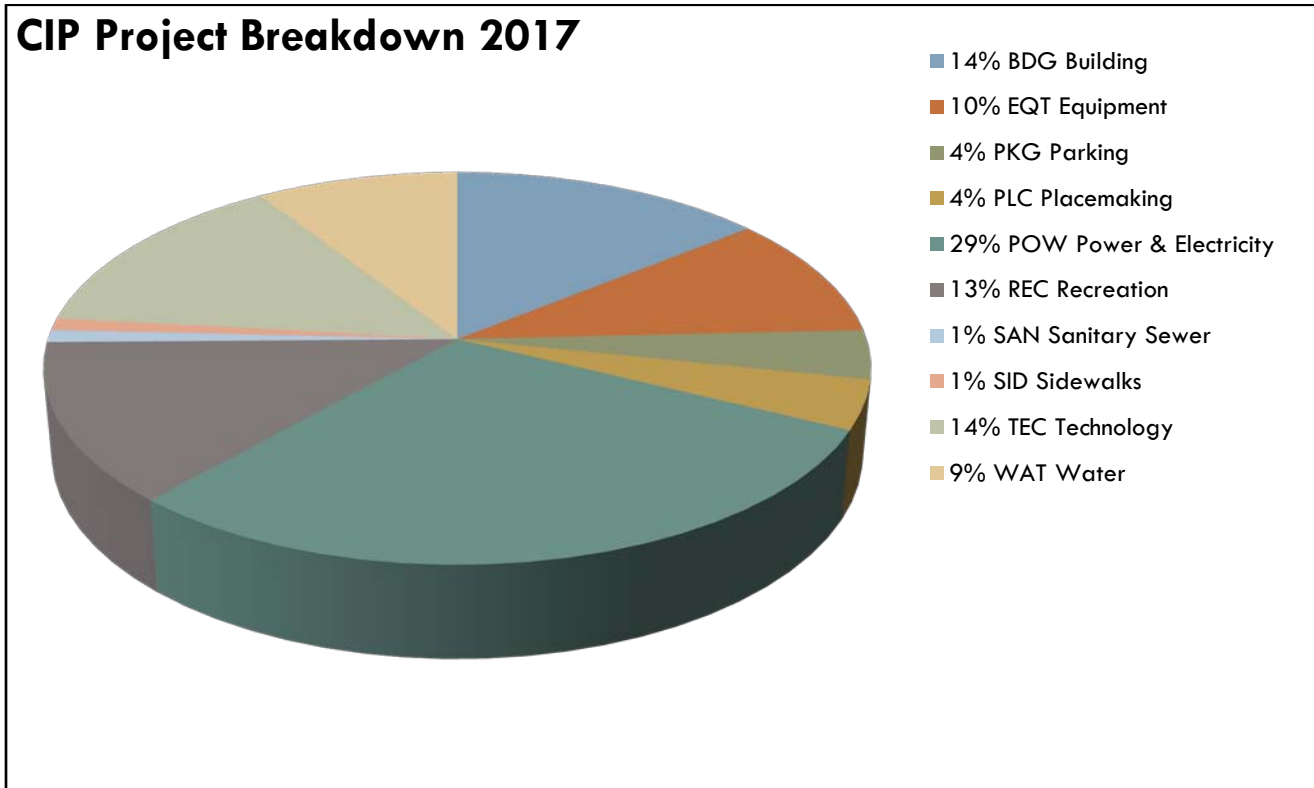
The CIP is more than just a State requirement; it is an essential planning tool in addition to a statement of budgetary policy. It informs the taxpayers of Wyandotte how the city plans to prioritize, schedule, and coordinate capital improvement projects over the next six years. The benefits of creating 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 70 projects are included in the 2017 CIP with one year funding of \$1,948,927.00 and six-year funding need for fiscal year FY2017 - FY2022 of \$6,744,968.00.

The spreadsheet in Appendix 'A' includes a summary of projects for FY2017. The pie chart on the following page illustrates a breakdown of CIP Projects for FY2017.



The spreadsheet in Appendix 'A' outlines a summary of Capital Improvement projects for the Fiscal Years 2017 to 2022.

The spreadsheet in Appendix 'B' outlines a detailed summary of Capital Improvement projects for the Fiscal Year 2017.

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

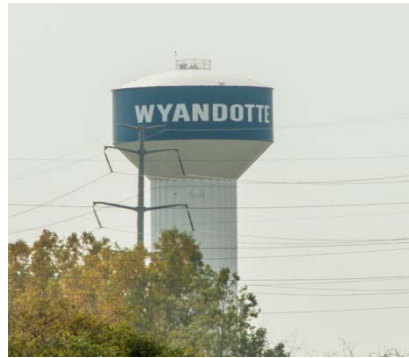


**Recreation Maintenance Garage
1100 Biddle Avenue**

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

Capital Improvements Plan

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

Capital Improvements Plan

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 \$152,661,279.00 needed to fund all of the FY2017–2022 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

2017-2022 PROJECT SUMMARY

CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	TY	TOTAL COST	CURRENT	PROJECTED		FORECAST			
					FY 2017 COST	FY 2018 COST	FY 2019 COST	FY 2020 COST	FY 2021 COST	FY 2022 COST	
Buildings and Property											
BDG1000	1100 Biddle Avenue: Recreation Storage roof replacement	Recreation	General	Low	\$ 150,000.00	\$ 30,000.00	\$ 40,000.00	\$ 80,000.00	\$ -	\$ -	\$ -
BDG1100	3200 Biddle Avenue: City Hall WMS buildout	WMS Admin	WMS	High	\$ 350,000.00	\$ 175,000.00	\$ 175,000.00				\$ -
BDG1101	3200 Biddle Avenue: City Hall elevator/roof	Engineering & Building	General	High	\$ 526,500.00	\$ 86,000.00	\$ 43,000.00	\$ 43,000.00	\$ 333,000.00	\$ 21,500.00	
BDG1102	3200 Biddle Avenue: System evaluation/head end room	WMS Cable	WMS	High	\$ 9,300,000.00	\$ 300,000.00	\$ 9,000,000.00				
BDG1103	3200 Biddle Avenue: Cable Building Improvements	WMS Cable	WMS	High	\$ 60,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
BDG1200	81 Chestnut Street: Arts Center Improvements	Engineering & Building	General	Low	\$ 335,000.00	\$ 75,000.00	\$ 60,000.00	\$ 200,000.00	\$ -	\$ -	\$ -
BDG1300	2015 Biddle Avenue: Police Station/Court roof	Engineering & Building	General	Medium	\$ 560,000.00	\$ -	\$ 560,000.00	\$ -	\$ -	\$ -	\$ -
BDG1400	265 Maple: Fire Station #1 renovation	Fire	General	High	\$ 2,500,000.00	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
BDG1500	3131 Third Street: Yack Arena roof replacement	Recreation	General	High	\$ 355,000.00	\$ -	\$ 350,000.00	\$ 5,000.00	\$ -	\$ -	\$ -
BDG1600	1093 Ford Avenue: Fire Station #2 roof replacement	Fire	General	Medium	\$ 50,000.00			\$ 50,000.00	\$ -	\$ -	\$ -
BDG1700	2306 Fourth Street: Copeland Senior Center Parking Lot Replacement	Recreation	General	High	\$ 70,000.00		\$ 70,000.00		\$ -	\$ -	\$ -
BDG1701	2306 Fourth Street: Copeland Senior Center Roof Replacement	Recreation	General	High	\$ 55,000.00	\$ 55,000.00			\$ -	\$ -	\$ -
BDG1800	2555 Van Alstyne: Filter plant rehabilitation	WMS Water	WMS	High	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00		\$ -	\$ -	\$ -
BDG1801	2555 Van Alstyne: Phase III filter rehabilitation	WMS Water	WMS	High	\$ 1,495,000.00			\$ 405,000.00	\$ 435,000.00	\$ 175,000.00	\$ 480,000.00
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	
BDG1901	2610/2624/2630 Biddle Avenue: Wyandotte Museums Campus improvements	Museums	General	Medium	\$ 64,000.00	\$ 54,300.00	\$ 6,500.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 16,305,500.00	\$ 3,385,300.00	\$ 10,414,500.00	\$ 793,800.00	\$ 938,800.00	\$ 282,300.00	\$ 490,800.00

Equipment											
EQT1100	SCBA breathing apparatus	Fire	General	Medium	\$ 251,275.00	\$ -			\$ 251,275.00		
EQT1200	Class I pumper truck	Fire	General	High	\$ 479,000.00		\$ 479,000.00				
EQT1300	Breathing air station	Fire	General	Medium	\$ 60,000.00	\$ 60,000.00					
EQT1400	Type I Ambulances	Fire	General	High	\$ 334,520.00		\$ 334,520.00				
EQT1500	DPS Equipment replacement	DPS	General	Low	\$ 1,955,000.00	\$ 140,000.00	\$ 90,000.00	\$ 1,500,000.00	\$ 130,000.00	\$ 80,000.00	\$ 15,000.00
EQT1600	Water department vehicle replacement	WMS Water	WMS	High	\$ 408,000.00	\$ 35,000.00	\$ 75,000.00	\$ 48,000.00	\$ 150,000.00	\$ 100,000.00	

CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	TY	TOTAL COST	CURRENT	PROJECTED		FORECAST			
					FY 2017 COST	FY 2018 COST	FY 2019 COST	FY 2020 COST	FY 2021 COST	FY 2022 COST	
EQT1700	Cable studio vehicle replacement	WMS Cable	WMS	High	\$ 275,000.00	\$ 75,000.00	\$ 75,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
EQT1800	Electric Department vehicle replacement	WMS Electric	WMS	High	\$ 150,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00
EQT1900	Recreation Department vehicles	Recreation	General	Medium	\$ 69,000.00	\$ 19,000.00	\$ 50,000.00				
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 3,981,795.00	\$ 359,000.00	\$ 1,133,520.00	\$ 1,603,000.00	\$ 586,275.00	\$ 205,000.00	\$ 95,000.00

Parking Lots

PKG1000	Parking lots within the TIFA district	Engineering & Building	TIFA	High	\$ 103,950.00	\$ 46,250.00	\$ 21,000.00	\$ 15,700.00	\$ 21,000.00	\$ -	\$ -
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	\$ -
PKG1200	Parking lots within the DDA district	DDA	DDA	Medium	\$ 510,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
PKG1300	Parking Lot at Municipal Boat Ramp	Recreation	General	High	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 868,980.00	\$ 281,250.00	\$ 181,930.00	\$ 110,700.00	\$ 106,000.00	\$ 104,100.00	\$ 85,000.00

Placemaking/Beatification

PLC1000	Eureka viaduct improvements	DDA	DDA	Medium	\$ 150,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
PLC1100	Downtown beatification	DDA	DDA	Medium	\$ 600,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
PLC1200	Downtown placemaking	DDA	DDA	Medium	\$ 675,000.00	\$ 250,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 125,000.00
PLC1300	Downtown alleyways	DDA	DDA	Medium	\$ 1,000,000.00			\$ 500,000.00	\$ 500,000.00		
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 2,425,000.00	\$ 375,000.00	\$ 200,000.00	\$ 700,000.00	\$ 700,000.00	\$ 200,000.00	\$ 250,000.00

Power & Electricity

POW1000	AMI, GIS, SCADA and outage management	WMS	WMS	High	\$ 3,770,100.00	\$ 1,256,700.00	\$ 1,256,700.00	\$ 1,256,700.00			
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		\$ 500,000.00	\$ 500,000.00			
POW1300	Line upgrades at south end	WMS	WMS	High	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00				
POW1400	Sub 6 - 69kv disc sw upgrade	WMS	WMS	High	\$ 280,000.00	\$ 280,000.00					
POW1401	Sub 7 transformer install - phase II	WMS	WMS	High	\$ 150,000.00	\$ 150,000.00					
POW1402	Sub 8 XMFR & 69kv loop relaying	WMS	WMS	High	\$ 250,000.00	\$ 90,000.00	\$ 160,000.00				
POW1403	Sub 10 - 69kv breaker replacement/control house	WMS	WMS	High	\$ 600,000.00	\$ 600,000.00					
POW1500	Power plant security and facility upgrades	WMS	WMS	High	\$ 500,000.00	\$ 250,000.00	\$ 250,000.00				

CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	TY	TOTAL COST	CURRENT	PROJECTED		FORECAST			
					FY 2017 COST	FY 2018 COST	FY 2019 COST	FY 2020 COST	FY 2021 COST	FY 2022 COST	
POW1501	Power plant NG combustion engines	WMS	WMS	High	\$ 20,000,000.00			\$ 20,000,000.00			
POW1502	Power plant aux steam boiler	WMS	WMS	High	\$ 1,500,000.00	\$ 1,500,000.00					
POW1503	Power plan indoor bus modification	WMS	WMS	High	\$ 1,500,000.00	\$ 250,000.00	\$ 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				\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
POW1505	Power plant auxiliary boiler	WMS	WMS	High	\$ 525,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
POW1600	316b screen house upgrades	WMS	WMS	High	\$ 640,000.00	\$ 320,000.00	\$ 320,000.00				
POW1700	Phase 9 - transformer retrofills	WMS	WMS	High	\$ 300,000.00	\$ 150,000.00	\$ 150,000.00				
POW1800	Environmental engineering and elect utility upgrade	WMS	WMS	High	\$ 300,000.00	\$ 150,000.00	\$ 150,000.00				
POW1900	T & D capital projects	WMS	WMS	High	\$ 2,400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
POW1901	T & D site facility upgrades	WMS	WMS	High	\$ 250,000.00	\$ 100,000.00	\$ 75,000.00	\$ 75,000.00			
POW2000	Engineering consulting projects	WMS	WMS	High	\$ 600,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
POW2100	Sub 8 - 69kv relay and breaker upgrade	WMS	WMS	High	\$ 600,000.00				\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
POW2200	Natural gas valves and header	WMS	WMS	High	\$ 300,000.00	\$ 150,000.00	\$ 150,000.00				
POW2300	Turbine overhaul	WMS	WMS	High	\$ 1,650,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
POW2400	Boiler upgrades	WMS	WMS	High	\$ 525,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
POW2500	Metering testing unit	WMS	WMS	High	\$ 75,000.00		\$ 75,000.00				
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 39,415,100.00	\$ 6,746,700.00	\$ 4,836,700.00	\$ 23,181,700.00	\$ 1,550,000.00	\$ 1,550,000.00	\$ 1,550,000.00

Recreation & Parks

REC1000	Parks fence replacement	Recreation	General	Medium	\$ 150,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
REC1100	Playground surfacing	Recreation	General	Medium	\$ 360,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
REC1200	Memorial Park upgrades	Recreation	General	Medium	\$ 340,000.00	\$ 50,000.00	\$ 90,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
REC1400	Park shelter roof replacement	Recreation	General	Medium	\$ 285,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 190,000.00	\$ 19,000.00	\$ 19,000.00
REC1500	Golf course path resurfacing	Recreation	General	High	\$ 160,000.00	\$ 30,000.00	\$ 130,000.00				
REC1600	Roof replacement at golf buildings	Recreation	General	High	\$ 270,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00			
REC1700	Bishop Park Bathroom Renovation	Recreation	General	Medium	\$ 60,000.00		\$ 60,000.00				
REC1800	Construction of pickleball courts	Recreation	General	High	\$ 62,936.00	\$ 31,468.00		\$ 31,468.00			
REC 1900	Wyandotte shores: Golf course equipment	Recreation	General	Medium	\$ 58,000.00			\$ 58,000.00			
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 1,745,936.00	\$ 305,468.00	\$ 474,000.00	\$ 333,468.00	\$ 325,000.00	\$ 154,000.00	\$ 154,000.00

CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	TY	TOTAL COST	CURRENT	PROJECTED		FORECAST			
					FY 2017 COST	FY 2018 COST	FY 2019 COST	FY 2020 COST	FY 2021 COST	FY 2022 COST	
Roads											
RDS1000	City Street Improvements	Engineering & Building	Multiple	Medium	\$ 74,200,000.00	\$ 6,900,000.00	\$ 6,900,000.00	\$ 7,600,000.00	\$ 7,600,000.00	\$ 8,100,000.00	\$ 37,100,000.00
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 74,200,000.00	\$ 6,900,000.00	\$ 6,900,000.00	\$ 7,600,000.00	\$ 7,600,000.00	\$ 8,100,000.00	\$ 37,100,000.00

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	\$ 256,000.00	\$ 93,000.00	\$ 83,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TEC1200	BSA server refresh	Information Technology	General	Medium	\$ 110,000.00			\$ 100,000.00	\$ 5,000.00	\$ 5,000.00	
TEC1300	Police server refresh	Information Technology	General	High	\$ 120,000.00	\$ 100,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
TEC1400	IT Server room	WMS Administration	WMS	High	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -
TEC1500	Node split	WMS Cable	WMS	High	\$ 400,000.00	\$ 400,000.00					
TEC1600	Internet Upgrade	WMS Cable	WMS	Medium	\$ 575,000.00	\$ 175,000.00				\$ 400,000.00	
TEC1700	Technology Upgrades	Information Technology	WMS	High	\$ 73,000.00	\$ 51,000.00	\$ 12,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TEC1800	Modems	WMS Cable	WMS	High	\$ 300,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
TEC1900	Converters	WMS Cable	WMS	High	\$ 960,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00
TEC2000	GIS	WMS/Engineering	WMS	High	\$ -						
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 3,074,000.00	\$ 1,109,000.00	\$ 390,000.00	\$ 367,500.00	\$ 272,500.00	\$ 672,500.00	\$ 262,500.00

CIP NUMBER AND PROJECT NAME	DEPARTMENT	FUND	TY	TOTAL COST	CURRENT	PROJECTED		FORECAST			
					FY 2017 COST	FY 2018 COST	FY 2019 COST	FY 2020 COST	FY 2021 COST	FY 2022 COST	
Water Distribution											
WAT1000	Water filter plant rehabilitation	WMS Water	WMS	High	\$ 2,063,624.00	\$ 1,031,812.00	\$ 1,031,812.00	\$ -	\$ -	\$ -	\$ -
WAT1100	Water main replacement	WMS Water	WMS	High	\$ 2,700,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00
WAT1200	Water filter plant electrical upgrades	WMS Water	WMS	High	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
WAT1300	Rebuild high/low service pump & motor	WMS Water	WMS	High	\$ 155,000.00	\$ 15,000.00	\$ 15,000.00	\$ 50,000.00	\$ 75,000.00	\$ -	\$ -
WAT1400	New Meter for High Service	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 programs	WMS Water	WMS	High	\$ 430,000.00	\$ 65,000.00	\$ 65,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
WAT1700	Advanced metering infrastructure	WMS Water	WMS	Medium	\$ 1,161,344.00	\$ 387,115.00	\$ 387,115.00	\$ 387,114.00			
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 6,744,968.00	\$ 1,948,927.00	\$ 1,848,927.00	\$ 862,114.00	\$ 700,000.00	\$ 710,000.00	\$ 675,000.00

CAPITAL IMPROVEMENTS PROGRAM

FY 2017 PROJECTS

Note: Projects without an allocated FY2017 COST are not active projects for FY 2017

CIP NUMBER	PROJECT NAME	DEPARTMENT	FUND	PRIORITY	FY 2017 COST
BDG: Buildings & Property					
BDG1000	1100 Biddle Avenue: Recreation Storage roof replacement	Recreation	General	Low	\$ 30,000.00
Funds will be used for roof restoration of 1100 Biddle Avenue, as a city-owned building which is used for storage of Recreation Department Equipment. The roof has been repaired and will be replaced over the course of a number of years.					
BDG1100	3200 Biddle Avenue: City Hall WMS buildout	WMS Admin	WMS	High	\$ 350,000.00
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.					
BDG1101	3200 Biddle Avenue: City Hall elevator/roof	Engineering & Building	General	High	\$ 526,500.00
Funding will be used to repair the elevator and roof of City Hall.					
BDG1102	3200 Biddle Avenue: System evaluation/head end room	WMS Cable	WMS	High	\$ 300,000.00
Funds will be used for the WMS Head End relocation and a system upgrade/rebuild located on the 4th floor.					
BDG1103	3200 Biddle Avenue: Cable Building Improvements	WMS Cable	WMS	High	\$ 60,000.00
Funds will be used to complete the cable portion of the remodel of the 4th floor for WMS operations.					
BDG1200	81 Chestnut Street: Arts Center Improvements	Engineering & Building	General	Low	\$ 335,000.00
Funds will be used to tuck-point the historic building, replace the roof and restore the historic plaster on the interior of the building.					
BDG1300	2015 Biddle Avenue: Police Station/Court roof	Engineering & Building	General	Medium	\$ 560,000.00
Funds will be used to replace the roof, which had a lifespan of 10 years.					
BDG1400	265 Maple: Fire Station #1 renovation	Fire	General	High	\$ 2,500,000.00
Funds will be used for architectural services and construction for renovation of the existing fire station.					
BDG1500	3131 Third Street: Yack Arena roof replacement	Recreation	General	High	\$ 355,000.00
Funds will be used to replace the original roof of the Yack Arena					
BDG1600	1093 Ford Avenue: Fire Station #2 roof replacement	Fire	General	Medium	\$ 50,000.00
Funds will be used to replace the fire station roof.					
BDG1700	2306 Fourth Street: Copeland Senior Center Parking Lot Replacement	Recreation	General	High	\$ 70,000.00

Funds will be used to resurface the parking lot at the Copeland Senior Center.						
BDG1701	2306 Fourth Street: Copeland Senior Center Roof Replacement	Recreation	WMS	High	\$	55,000.00
Funds will be used to replace and/or repair the roof of the Copeland Senior Center.						
BDG1800	2555 Van Alstyne: Filter plant rehabilitation	WMS Water	WMS	High	\$	200,000.00
Funds will be used to replace 16 valves on the side of the filter plant and modernize the system.						
BDG1801	2555 Van Alstyne: Phase III filter rehabilitation	WMS Water	WMS	High	\$	1,495,000.00
Funds will be used for phase III of the rehabilitation of the filter plant: Steel beam replacement, air handling system, upgrade heating system, replace chlorine tanks, replace control system for pumps and chemical operations and install backup generator.						
BDG1802	2555 Van Alstyne: Filter plant valve replacement	WMS Water	WMS	High	\$	160,000.00
Funds will be used for exterior masonry restoration of the filter plant, repair of windows, repair of foundation and exterior stairs.						
BDG1900	2610/2624/2630 Biddle Avenue: Wyandotte Museum Painting Restoration	Museums	General	Medium	\$	75,000.00
Funds will be used to paint the exterior of the historic Ford MacNichol Home (Wyandotte Museums). Due to the nature of the historic home, it must be painted every 12 - 15 years.						
BDG1901	2610/2624/2630 Biddle Avenue: Wyandotte Museums Campus improvements	Museums	General	Medium	\$	64,000.00
Funds will be used for rehabilitation and updates at the Wyandotte Museums Campus: Signage, Children's Hands-on exhibit, ADA accessibility lift at Historic Marx Home, Historic Marx Home porch replacement.						
					0	\$ -
					0	\$ -
EQT: Equipment						
EQT1100	SCBA breathing apparatus	Fire	General		\$	-
PROJECT NOT IN BUDGET FOR FY 2017.						
EQT1200	Class I pumper truck	Fire	General	High	\$	60,000.00
Funds will be used to replace the obsolete pumper with a new Class 1 Pumper based on NFPA 1901 standards for a pumper with a 500 gallon water tank, 1500 gpm pump, foam reservoir, wide wheel base for stability, a functional pump, front and side airbags, and all equipment listed in the NFPA standard.						
EQT1300	Breathing air station	Fire	General	Medium	\$	60,000.00
Funds will be used to purchase a complete SCBA breathing air fill system including new 6000 psi 13 cfm compressor system, a class 2 bauer two SCBA fill station meeting most current 1901 standards, 4 cascade cylinder 6,000 psi and a carbon monoxide monitor.						
EQT1400	Type I Ambulances	Fire	General	High		
Funds will be used to purchase 2 Type 1 ambulances to replace outdated ambulances. New ambulances will meet current NFPA 1951 standards.						
EQT1500	DPS Equipment replacement	DPS	General	Low	\$	140,000.00

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	\$	35,000.00
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 2017.						
EQT1700	Cable studio vehicle replacement	WMS Cable	WMS	High	\$	75,000.00
Funds will be used to replace cable studio vehicles which are replaced every 10 years or 100,000 miles. The 770 Studio van will be replaced in Fiscal Year 2017.						
EQT1800	Electric Department vehicle replacement	WMS Electric	WMS	High	\$	30,000.00
Funds will be used to replace supervisor's vehicle in Electric T & D Department, which are replaced every 10 years or 100,000 miles. Vehicle will be a SUV.						
EQT1900	Recreation Department vehicles	Recreation	General	Medium	\$	19,000.00
Funds will be used to replace the Ford Escape that is primarily used for delivery of Meals on Wheels five days a week. The vehicle is also used by Recreation staff for long commutes.						
				0	\$	-
				0	\$	-
PAR: Parking Lots						
PKG1000	Parking lots within the TIFA district	Engineering & Building	TIFA	High	\$	46,250.00
Funds will be used to re-construct, re-surface or repair city-owned parking lots within the TIFA district.						
PKG1100	Parking lots outside the TIFA and DDA district	Engineering & Building	General	High	\$	-
PROJECT NOT IN BUDGET FOR FY 2017.						
PKG1200	Parking lots within the DDA district	DDA	DDA	Medium	\$	85,000.00
Funds will be used to re-construct, re-surface or repair city-owned parking lots in the DDA district.						
PKG1300	Parking Lot at Municipal Boat Ramp	Recreation	General	High	\$	150,000.00
Funds will be used to reconstruct the parking lot at the municipal boat ramp.						
				0	\$	-

PLC: Placemaking					
PLC1000	Eureka viaduct improvements	DDA	DDA	Medium	\$ 25,000.00
Funds will be used to improve the existing streetscape and foliage of the Eureka Road viaduct which runs under the railroad bridges. Project includes: Professional consulting from arborists, botanist, architect and other professionals, major overhaul of the project site, uprooting and blight remove of slopes and beds, repair of the water and sewer system.					
PLC1100	Downtown beatification	DDA	DDA	Medium	\$ 100,000.00
Funds will be used for the downtown beatification plan and will improve the existing streetscape and foliage throughout downtown Wyandotte. Project includes: flower and tree boxes on Biddle Avenue between Oak Street and Eureka, perennial plantings throughout downtown, water gardens and retention ponds.					
PLC1200	Downtown placemaking	DDA	DDA	Medium	\$ 250,000.00
Funds will be used for downtown placemaking plan: The City Hall Campus & fountain park (Increasing aesthetics and safety for pedestrians at the main commercial corridor of Eureka and Biddle Avenue and the Theatre Lot (Farmers Market and the Wyandotte Community Garden) to increase aesthetics and safety at the lot (paving, cameras, trash cans, benches).					
PLC1300	Downtown alleyways	DDA	DDA	Medium	\$ -
PROJECT NOT IN BUDGET FOR FY 2017.					
				0	\$ -
				0	\$ -
POW: Power & Electricity					
POW1000	AMI, GIS, SCADA and outage management	WMS	WMS	High	\$ 1,256,700.00
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.					
POW1200	69kv static line installation	WMS	WMS	High	\$ -
PROJECT NOT IN BUDGET FOR FY 2107.					
POW1300	Line upgrades at south end	WMS	WMS	High	\$ 200,000.00
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.					
POW1400	Sub 6 - 69kv disc sw upgrade	WMS	WMS	High	\$ 280,000.00
Funds will be used to upgrade nine (9) 69 kv manual disconnect switches at Substation 6 along with an upgrade to potential transformer for the 69 kv vassar breaker.					
POW1401	Sub 7 transformer install - phase II	WMS	WMS	High	\$ 150,000.00
Funds will be used to purchase two new transformers were purchased for Substation 7. This project will address the installation of the second transformer known as T710. The existing transformer will be moved to sub 8 and the new transformer will be installed.					
POW1402	Sub 8 XMFR & 69kv loop relaying	WMS	WMS	High	\$ 90,000.00

Funds will be used to increase the reliability of substation 8 by having two transformers to feed the load. The additional transformer will be the McGraw Edison transformer from Substation 7.					
POW1403	Sub 10 - 69kv breaker replacement/control house	WMS	WMS	High	\$ 600,000.00
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					
POW1500	Power plant security and facility upgrades	WMS	WMS	High	\$ 250,000.00
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.					
POW1501	Power plant NG combustion engines	WMS	WMS	High	\$ -
PROJECT NOT IN BUDGET FOR FY 2017.					
POW1502	Power plant aux steam boiler	WMS	WMS	High	\$ 1,500,000.00
Funds will be used to install a power plant auxiliary steam boiler. The use of the auxiliary boiler will save on natural gas costs as we will not have to heat large utility boilers for the projected steam load.					
POW1503	Power plan indoor bus modification	WMS	WMS	High	\$ 250,000.00
Funds will be used to upgrade relaying on bus feeders that supply external customers					
POW1504	Power plan projects	WMS	WMS	High	\$ -
PROJECT NOT IN BUDGET FOR FY 2017.					
POW1505	Power plant auxiliary boiler	WMS	WMS	High	\$ 125,000.00
Funds will be used to install an auxiliary boiler for 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.					
POW1700	Phase 9 - transformer retrofills	WMS	WMS	High	\$ 150,000.00
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.					
POW1800	Environmental engineering and elect utility upgrade	WMS	WMS	High	\$ 150,000.00
Funds will be used for engineering costs associated with project plans for an electrical utility upgrade.					
POW1900	T & D capital projects	WMS	WMS	High	\$ 400,000.00
Funds will be used for new service upgrades, upgrades to poles, line equipment, new or upgrades to customer transformers, installation of new street lighting or LED upgrades, field operated switches or unforeseen upgrades to our system that are capital in nature.					
POW1901	T & D site facility upgrades	WMS	WMS	High	\$ 100,000.00
Funds will be used for facility upgrades such as new windows, upgrades to control houses, replacement of heating/cooling units, new storage room adjacent ot storeroom lot, new fencing surrounding this vacant lot, new concrete driveway and parking area.					

POW2000	Engineering consulting projects	WMS	WMS	High	\$ 100,000.00
Funds will be used for engineering consulting services for power plant improvements or distribution facility upgrades.					
POW2100	Sub 8 - 69kv relay and breaker upgrade	WMS	WMS	High	
PROJECT NOT IN BUDGET FOR FY 2017.					
POW2200	Natural gas valves and header	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.					
POW2300	Turbine overhaul	WMS	WMS	High	\$ 350,000.00
Funds will be used to upgrade generation relays since they are mechanical and cannot provide any feedback to the control system.					
POW2400	Boiler upgrades	WMS	WMS	High	\$ 125,000.00
Funds will be used to upgrade boiler equipment pumps, valves and control systems as required. Boiler 5 is now a natural gas boiler, the burner management control system is in need of an upgrade.					
POW2500	Metering testing unit	WMS	WMS	High	
PROJECT NOT IN BUDGET FOR FY 2017.					
				Medium	\$ -
				Medium	\$ -
REC: Recreation					
REC1000	Parks fence replacement	Recreation	General	Medium	\$ 25,000.00
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.					
REC1200	Memorial Park upgrades	Recreation	General	Medium	\$ 50,000.00
Funds will be used to install a lighting system throughout the park so that citizens can utilize the park after hours. Lighting throughout the park will also help to prevent acts of vandalism/graffiti. Lighting will match the existing light fixtures throughout the downtown area.					
REC1400	Park shelter roof replacement	Recreation	General	Medium	\$ 19,000.00
Funds will be used to re-sheathing and metal roofing at the park shelters.					
REC1500	Golf course path resurfacing	Recreation	General	High	\$ 90,000.00
Funds will be used to resurface the cart paths at Wyandotte Shores Golf Course.					
REC1600	Roof replacement at golf buildings	Recreation	General	High	\$ 90,000.00

PROJECT NOT IN BUDGET FOR FY 2017.					
REC1700	Bishop Park Bathroom Renovation	Recreation	General	Medium	\$ -
PROJECT NOT IN BUDGET FOR FY 2017.					
REC1800	Construction of pickleball courts	Recreation	General	High	\$ 31,468.00
Funds will be used to install pickleball courts at FOP park.					
REC 1900	Wyandotte shores: Golf course equipment	Recreation	General	Medium	\$ -
PROJECT NOT IN BUDGET FOR FY 2017.					
				0	\$ -
RDS: Roads					
RDS1000	City Street Improvements	Engineering & Building	Multiple	Medium	\$ 6,900,000.00
Funds will be used to repair, resurface or re-construct city streets. Thus, by area, 58% of City streets are currently in poor condition (as defined as an asphalt street having not been resurfaced within the last 15 years or a concrete street having not been resurfaced in the last 27 years).					
				0	\$ -
				0	\$ -
SAN: Sanitary Sewer					
SAN1000	Sanitary sewer repairs	Engineering & Building	Sewer	High	\$ 350,000.00
Funds will be used to implement the Wyandotte Downriver Wastewater Collection System Operation & Maintenance Work Plan. At the completion of the EPA/MDEQ enforcement action against cities utilizing the wastewater treatment plant in Wyandotte all cities were required to submit Operation and Maintenance Manuals for sewer systems, the Wyandotte Downriver Wastewater Collection System Operation and Maintenance Work Plan.					
				0	\$ -
				0	\$ -

SID: Sidewalks

SID1000	Sidewalk replacement	Engineering & Building	General	Medium	\$ 300,000.00
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Funds will be used to inspect and replace city sidewalks. Sidewalks are replaced with a combination of special assessment funding.

				0	\$ -
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				0	\$ -
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TEC: Technology

TEC1000	Cable engineering projects	WMS Cable	WMS	High	\$ 30,000.00
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Funds will be used for capitalized engineering for head end move, internet upgrades, node split or other capital projects.

TEC1100	Cable studio equipment	WMS Cable	WMS	Medium	\$ 93,000.00
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Funds will be used to upgrade the following to HD: Mobile production unit, Council Chambers and Master Control and operational and miscellaneous.

TEC1200	BSA server refresh	Information Technology	General	Medium	\$ -
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PROJECT NOT IN BUDGET FOR FY 2017.

TEC1300	Police server refresh	Information Technology	General	High	\$ 100,000.00
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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.

TEC1400	IT Server room	WMS Administration	WMS	High	\$ 50,000.00
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Funds will be used to completely gut and re-build the 4th floor of 3200 Biddle Avenue for consolidation of the final WMS and City operations. Server room upgrades include: Fiber relocation/extensions, UPS power continuity, raised access floor wiring path, fire suppression, wiring, security, cooling and mounting/storage system.

TEC1500	Node split	WMS Cable	WMS		\$ 400,000.00
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Funds will be used to reduce the number of homes per node to accommodate projected increase capacity requirements to provide quality internet and phone service and provide internet service that will operate at a faster speed than competitors. For the 2017 fiscal year, we will continue the split node project and address the 8 nodes that were upgraded in initial project to 1x2 and upgrade those further to 1x4 configuration.

TEC1600	Internet Upgrade	WMS Cable	WMS	Medium	\$ 175,000.00
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Funds will be used to continue the upgrade of the internet hardware and software to address projected bandwidth capacity issues. We will increase performance levels of the internet and reliability to obtain speeds in excess of 100Mbps to 1Gbps or more.

TEC1700	Technology Upgrades	Information Technology	WMS	High	\$ 51,000.00
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Funds will be used for end-user backup and upgrades to the controlled site access.

TEC1800	Modems	WMS Cable	WMS	High	\$	50,000.00
Funds will be used to upgrade wireless modems and digital phone service.						
TEC1900	Converters	WMS Cable	WMS	High	\$	160,000.00
Funds will be used to allow reception of digital, HD, VOD, & pay-per-view programming services and to increase penetration of existing HD services and replace existing technology.						
TEC2000	GIS	WMS/Engineering	WMS	High	\$	-
PROJECT NOT IN BUDGET FOR FY 2017.						
				0	\$	-
				0	\$	-
WAT: Water						
WAT1000	Water filter plant rehabilitation	WMS Water	WMS	High	\$	1,031,812.00
Funding will be used to rehabilitate 12 filters from the bottom up, change valve actuators, repair and replace steam lines and heaters, insulate all piping, replace bad bolts on piping and paint the filter galleries and rooms.						
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.						
WAT1200	Water filter plan electrical upgrades	WMS Water	WMS	High	\$	100,000.00
Funds will be used to remove the outdated power structure within the high service building and replace 1940s switch gear fro both low and high service pumps.						
WAT1300	Rebuild high/low service pump & motor	WMS Water	WMS	High	\$	15,000.00
Funds will be used to remove a high or low service pump from service so that pump and motor can be inspected and repaired if necessary. By maintaining this program we can find any minor problems and repair them before they become large expensive ones in the future. This project will extend the pumps working life and saving costs of waiting for a breakdown and then replacing each motor and pump over time.						
WAT1400	New Meter for High Service	WMS Water	WMS	High	\$	-
PROJECT NOT IN BUDGET FOR FY 2017.						
WAT1500	New Meter for Raw Water	WMS Water	WMS	High	\$	-
PROJECT NOT IN BUDGET FOR FY 2017.						
WAT1600	Water meter replacement programs	WMS Water	WMS	High	\$	65,000.00
Funds will be used for purchase 5/8" meters up to 3" meters for this project. Annually, the water department installs approximately 400-500 meters. Currently, more than 10,000 meters have been installed under this system and each unit has an estimated life span of 15-20 years.						

WAT1700	Advanced metering infrastructure	WMS Water	WMS	Medium	\$ -
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.					
				0	\$ -
				0	\$ -
			Total projects by year \$ 22,060,645.00		