

1. May Agenda - Special Meeting Capital Improvements

Documents:

[01-MAY SPECIAL 2019 AGENDA.PDF](#)

2. Draft Capital Improvements Plan

Documents:

[YPSILANTI CIP PLAN DRAFT 19-20 COUNCIL-PLANNING COMMISSION.PDF](#)

**Agenda**  
**Planning Commission**  
**SPECIAL MEETING**  
**Wednesday, 22 May 2019 – 7:00 P.M.**  
**City Hall – Council Chambers, 1 S Huron St**  
**Ypsilanti, MI 48197**

**I. Call to Order**

**II. Roll Call**

Matt Dunwoodie, Chair	P	A
Jared Talaga, Vice-Chair	P	A
Toi Dennis	P	A
Jessica Donnelly	P	A
Phil Hollifield	P	A
Heidi Jugenitz	P	A
Jelani McGadney	P	A
Michael Simmons	P	A

**III. Approval of Minutes**

**IV. Audience Participation**

*Open for general public comment to Planning Commission on items for which a public hearing is not scheduled. Please limit to five minutes.*

**V. Presentations and Public Hearing Items**

- Capital Improvements Plan  
*Presentation*

**VI. Old Business**

**VII. New Business**

- None

**VIII. Future Business Discussion / Updates**

**IX. Committee Reports**

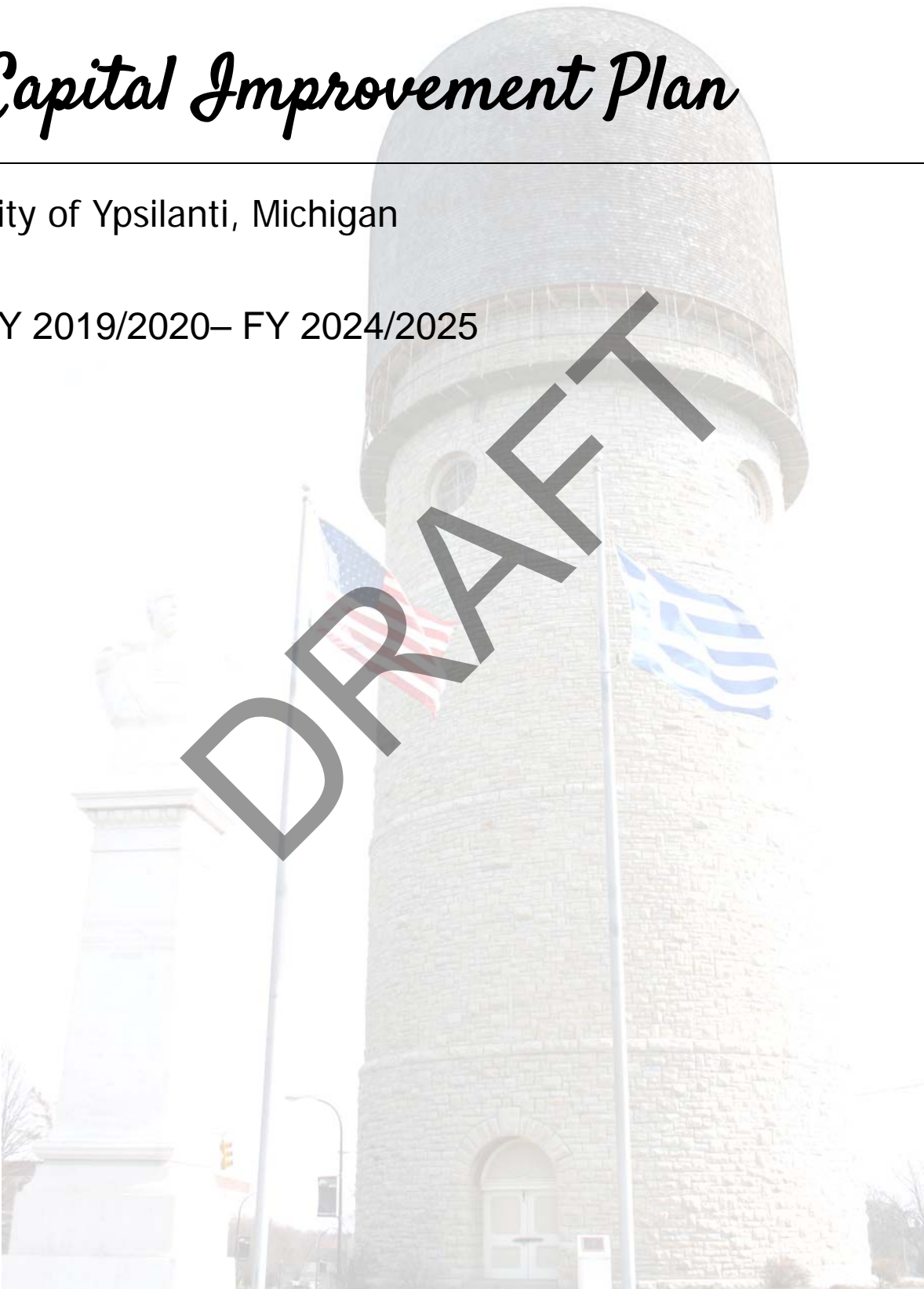
**X. Adjournment**

# *Capital Improvement Plan*

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City of Ypsilanti, Michigan

FY 2019/2020– FY 2024/2025



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## *Acknowledgements*

### **Mayor**

Beth Bashert

### **Mayor Pro-Tem**

Lois Richardson

### **City Council**

Nicole Brown

Jennifer Symanns

Steve Wilcoxon

Anthony Morgan

Vacant

### **City Manager**

Frances McMullan

### **Community & Economic Development**

Joe Meyers

Christopher Jacobs

Bonnie Wessler

### **Financial Services**

Rheagan Basabica

### **Public Services**

Brad Holman

Wendy Cline

### **Planning Commission**

Matt Dunwoodie, Chair

Jarad Talaga, Vice- Chair

Toi Dennis

Jessica Donnelly

Phil Hollifield

Heidi Jugenitz

Jelani McGadney

Michael Simmons

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## *Executive Summary*

Every municipality has a portfolio of capital assets that it owns, maintains, and employs to help deliver services to its residents. These assets include equipment, vehicles, roads, bridges, buildings, storm water systems, parklands, parking facilities, and more.

Michigan municipalities are required by PA 33 of 2008 to assemble a six-year Capital Improvements Plan to maintain, improve, or remove these assets; the City of Ypsilanti's Charter similarly requires that a five-year capital program be adopted annually. This plan spans six fiscal years.

A Capital Improvement Plan (CIP) is a multi-year planning that identifies needs and financing sources for public assets. It complements the budget process, and provides valuable information to Council to aid in budget discussions. It includes information already included in the budget, to some extent, but also incorporates information from other adopted plans.

The CIP provides the link between planning and budgeting for capital expenditures to ensure that capital improvements are both fiscally sound and consistent with City long-range priorities, goals, and objectives.

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## Background

### Introduction and Purpose

The quality of the infrastructure and community facilities in the City directly influences the quality of life that the City can provide. As community infrastructure and facilities age, continual improvements and updates are required to stay current with changing demands and needs. Currently, the City reviews department requests on an annual basis, incorporating them into its two year Resource Allocation Plan. In the midst of shrinking resources and increased deferred maintenance costs, a CIP is more important than ever. The Plan will reflect a six year anticipated scheduling and costs for infrastructure, facilities, and equipment based on input from each City department.

A Capital Improvement Plan is a blueprint for planning a community's capital expenditures. It coordinates planning, financial capacity, and physical development, and is a management tool for the budget and planning processes. Upon adoption by the City Council, the CIP becomes a statement of city policy regarding the timing, location, character, and funding of future capital projects. The CIP represents City Council's best judgment at that time; however, future needs, financial constraints, and grant opportunities may result in programmatic changes over the six year period. Michigan municipalities are required by PA 33 of 2008 to assemble a six-year Capital Improvements Plan to maintain, improve, or remove assets; the City of Ypsilanti's Charter has a similar mandate.

### Relationship between CIP and Budget

The CIP makes capital spending more predictable and transparent. The CIP does not address all of the capital expenditures for the City, nor all of the significant budget items, such as debt service, but provides for physical improvements and purchases that are permanent in nature, including the basic facilities, services, and installations needed for the functioning of the community. The intent is to have the first year of the CIP align with the proposed capital budget for the current fiscal year. The remaining years of the CIP serve as a financial plan for capital investments.

### Public Act 33 of 2008

*"To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise."*

### Article V, Section 11, Ypsilanti City Charter

*"(a) Submission to City Council. The City Manager shall prepare and submit to the City Council a five-year capital program no later than the final date for submission of the budget.*

*(b) Contents. The capital program shall include:*

- (1) A clear general summary of its contents;*
- (2) A list of all capital improvements and other capital expenditures which are proposed to be undertaken during the five fiscal years next ensuing, with appropriate supporting information as to the necessity of each;*
- (3) Cost estimates and recommended time schedules for each improvement or other capital expenditure;*
- (4) Method of financing, upon which each capital expenditure is to be reliant; and*
- (5) The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.*

*The above shall be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition. "*

### *Definition of Capital*

Capital projects and improvements are major non-recurring tangible assets and projects including:

1. Replacements and improvements greater than or equal to \$10,000;
2. “Program” of projects whose total is greater than or equal to \$10,000; or
3. Equipment purchases greater than or equal to \$10,000 and a service life of at least 5 years.

Examples include construction, expansion, or renovation of a public building, water line upgrades and extensions, major equipment, the acquisition of land for public use, or new storm and sanitary sewers. The adoption of a common definition assists in determining what projects are part of the capital improvement program versus those that are part of the general budget. Note that this does not align, nor does it need to align, with the spending authorization limits placed on staff &/or Council.

In the private sector, the Generally Accepted Accounting Principles (GAAP) and tax implications guide the delineation between what is a *capital cost* and what is an *expense*. Although public institutions do not generally concern themselves with tax implications in this regard and have much greater leeway when designating what constitutes capital costs, following the GAAP to some degree helps the capital planning process be more legible to those in the public who may be more familiar with these standards. Capital costs, per GAAP, are considered to be costs that become a physical asset of your institution, and are typically large costs. For example, a vehicle or building construction/purchase is considered a capital expenditure. Typically, leases are not a capital cost because the institution does not bear the cost of depreciation nor is the item an asset.

### *Expenses*

An *expense* is the cost for anything required to keep the City running on a daily basis. Typically these items are consumed or used either immediately or over the course of a year. In the private sector, the costs can often be deducted as business expenses each year at tax time. Usually, general repair and maintenance costs are considered expenses. For example, if vehicle stops working, the part needed to repair it should be categorized as an expense, because the expenditure was necessary to return your vehicle to its previous working condition. Similarly, expenses for maintenance work that keeps equipment or facilities functioning properly during the course of its expected lifetime are considered regular business expenses.

### *Determining the Differences*

In the private sector, two factors determine whether an expenditure is an expense versus capital cost—lifespan and value. A repair keeps equipment or buildings functioning on the same level. Work considered to be an improvement to the physical space or that significantly extends the lifespan of equipment to the point of increasing the asset's actual value is considered a capital cost. For example, if during a storm a falling tree created a hole in a pavilion roof, the materials needed to repair the hole would be considered a repair or maintenance expense, because we're returning the pavilion to its previous condition. However, if we renovated the pavilion and added restrooms, the expenditure would be categorized as a capital cost, because we would be adding to the value of the asset.

Only the projects that meet the capital project or improvement definition are included in the capital improvement program. A capital improvement project can include one or more of the following:

- **Building Maintenance:** is the repair, replacement, or upgrades of exterior and interior walls, roofs, furnishings and similar non-mechanical features that significantly extend a building's life. Examples include new roofs, windows and doors, tuck pointing and masonry repair; it could also include significant batched expenditures on interior and exterior painting, carpeting, or furniture. This equates to the "*Facilities*" category of the budget.
- **Building Equipment:** is the repair or replacement of heating, ventilation, and air conditioning (HVAC) systems. This equates to the "*Facilities*" category of the budget.
- **Building Construction:** includes the erecting of new buildings and additions that add usable floor space for staff and patrons. This equates to the "*Facilities*" category of the budget.
- **Interior Equipment:** includes all equipment critical to the functioning of the city such as telephones, cameras and voting machines. This does not include computers.
- **Heavy Equipment:** includes apparatus used by the fire department and department of public services. Examples are lifesaving equipment, vehicle hoists, and similar specialized mechanisms that last for several years. This equates to the "*Equipment*" budget category.
- **Vehicles:** encompasses cars, trucks, and grounds maintenance equipment. Vehicles are considered part of the motor pool that is maintained by the Department of Public Services. For the purpose of the capital improvements plan, vehicles are attached to their respective departments. This equates to the "*Motorpool*" budget category.
- **Infrastructure:** includes below grade, at grade and above grade (non-building) improvements. Examples include stormwater, streets and sidewalks, playground equipment, bike lanes, landscape, and fences. This equates to the "*Infrastructure*" budget category.

## Assets

When planning for capital improvements, it is important to understand what the City is responsible to maintain. Even without planning for any major improvements, the City has a responsibility to maintain the level of service to the community and bring capital assets, facilities, and infrastructure into compliance with local, state, and federal laws.

Identifying all community assets, whether or not they are owned and maintained by the City of Ypsilanti, is beneficial for project coordination and long-term planning. At this time, many community assets are actually operated by a separate entity, including the Ypsilanti District Library Michigan Avenue branch, the Highland Cemetery, the City's drinking water supply and wastewater infrastructure, and the City's electricity and natural gas. While these assets do not factor into the City's annual capital budgeting process, they often affect the City's capital improvement projects. Sometimes circumstances change and it is possible that the City may be required to support a particular asset if the current authority or agency decides they no longer have the capacity to operate these facilities.

## Town and Gown

Eastern Michigan University's (EMU) employs over 2,500 people and the campus is over 800 acres, making it the largest employer and single largest land holder in the city. As a state university EMU is exempt from local taxes and many ordinances, but are an important partner in planning for capital improvements. This Plan gives the City and the university a foundation for increased, future coordination on various capital projects. While independent from the City, EMU is an important community asset for the City of Ypsilanti.

## Utilities

Ypsilanti Community Utilities Authority (YCUA) provides water and wastewater services to property owners based on user fees. Water and wastewater services are essential community assets to residents and business owners, but these utilities are not owned and operate by the City of Ypsilanti.

DTE owns and operates electricity for the City. In recent years, the community has made a major push towards alternative energy and has been working to make Ypsilanti a “Solar Destination.” In 2014, the City of Ypsilanti announced a “1000 Solar Roofs” initiative, and an anonymous donor selected six Ypsilanti non-profit organizations to receive solar roof installations, including several City facilities.

The City of Ypsilanti is responsible for the vast majority of stormwater drains in the public right-of-way; however, Ypsilanti Community Schools (YCS) and EMU are each responsible for its own stormwater management.

Solid waste collection and curb-side recycling are provided by the City via contract and are supported by a tax millage levy of approximately 2.7 mills. The City contracts with Recycle Ann Arbor to allow City residents to use their services at a reduced rate.

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## *Process*

### *2019 Process*

Due to personnel changes, the CIP development process for FY19/20 has been rather somewhat compressed. The process began in March 2019, some two months after planned, and six months after the ideal process laid out in the next few pages. To develop this plan, department heads were asked mid-March to submit sheets detailing planned capital projects for the coming six years; previous budgets and plans were examined; and the WATS TIP was consulted. Due to the compressed timeline and new/interim status of several department heads, staff anticipates that the FY20/21-FY25/26 CIP will see much refinement and be far more complete.

### *Adoption (2020 and beyond)*

The annual adoption and update process are governed by both PA 33 of 2008 – commonly called the Planning Enabling Act - and Article V, Finance, Section 11 of the City Charter. The CIP adoption processes prescribed by each can and have been interpreted to complement each other.

The adoption process includes the following groups:

- **CIP Committee:** reviews Master Plan, adopted policy documents, and annual City Council goals; organizes kickoff meeting, finalizes project schedule, and prepares CIP. Looks for opportunities to coordinate with YCUA, EMU, MDOT and other partners to maintain infrastructure serving the City of Ypsilanti. Led by City Manager.
- **Planning Commission:** reviews recommendations, provides feedback to the CIP Committee and City Manager.
- **City Council:** reviews recommendations, receives public input, conducts public hearing(s), and adopts the CIP. Uses CIP in budget discussions.
- **Residents:** encouraged to participate in plan development.

*Updates (2020 and beyond)*

The quality of the infrastructure and community facilities in the City directly influences the quality of life that the City can provide. As community infrastructure and facilities age, continual improvements and updates are required to stay current with changing demands and needs. The CIP cannot simply be adopted once; it must be a living document that is updated annually. This document can be a “cheat sheet” for annual budget updates, provided that it is maintained.

At the end of every calendar year, midpoint in the budget year, each department will provide the Community & Economic Development Department with updated information regarding their assets and projects, which will be used to update the CIP. At the beginning of the calendar year, Finance will use this information to develop the draft budget for the coming fiscal year. When Council forms their annual goals, they will have a Capital Improvements Plan that can help inform their decisions about non-policy expenditures, which in turn will drive the final adopted budget. Once the budget is adopted mid-calendar year, the Capital Improvements Plan will be updated by the Community & economic Development Department to reflect budgetary realities.

**CIP Committee**

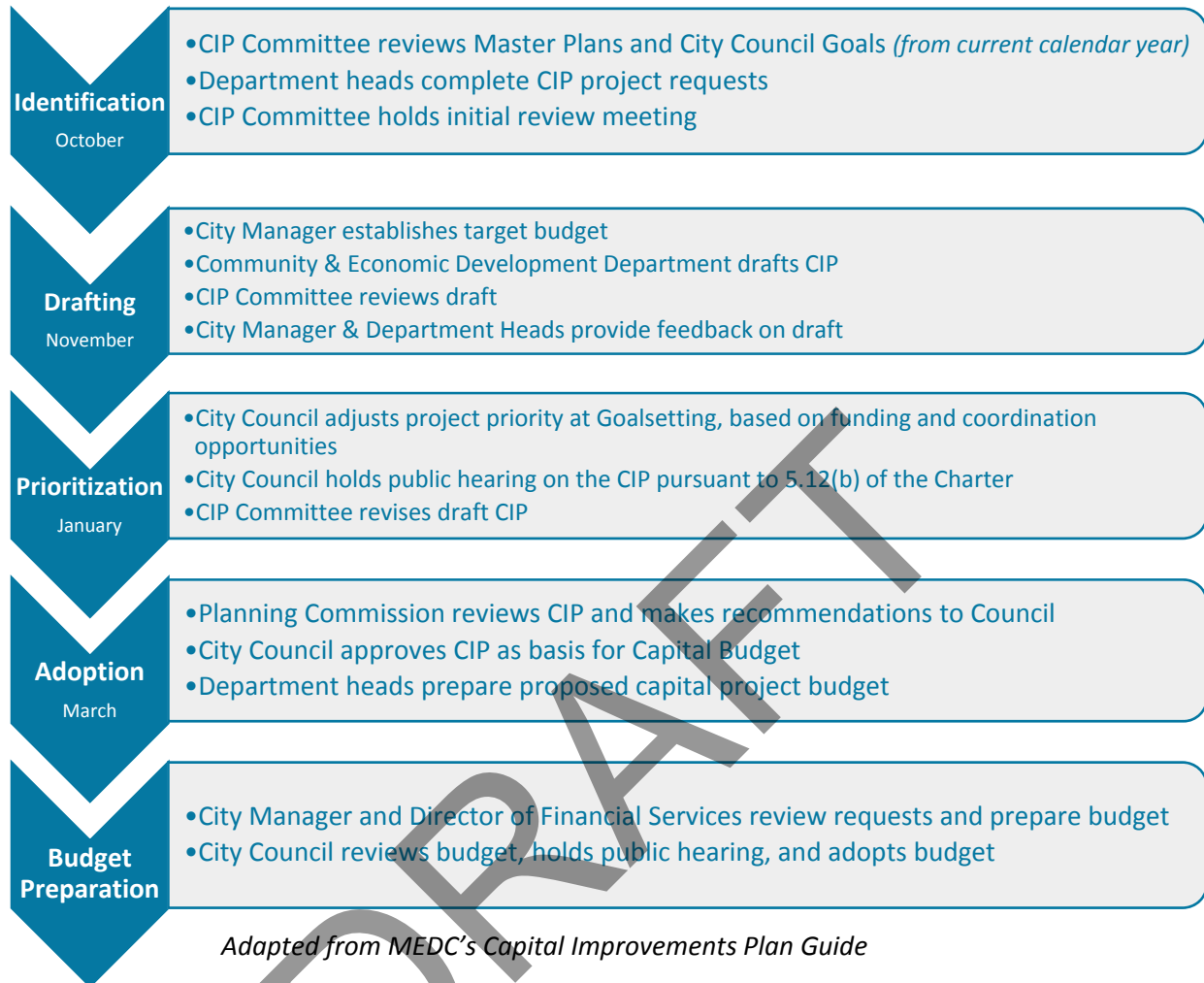
**City Manager** is responsible for supervising the administration of city government. They manage and supervise all departments, agencies, and officers, as well as provide leadership and direction in the implementation of policies and goals set by Council. Reports to City Council.

**Director of Community & Economic Development** is responsible for managing the City's development. They supervise a small work force of employees focusing on economic development, community resources, building code administration and inspection, and land use programs. Reports to the City Manager.

**Director of Financial Services** is responsible for the overall direction of the Accounting and Treasury divisions. Supervises a small work force of clerical, technical, and accounting personnel who compile the annual budget, manage the investments and accounts of the City, and coordinate/prepare the City Audit. Reports to the City Manager.

**Director of Public Services** is responsible for the administration of the City's public works. Supervises a large work force of field services personnel who perform streets maintenance and management, facility maintenance and improvement, fleet management, solid waste collection and disposal, and parks maintenance and improvement. Reports to the City Manager.

Figure 1. Capital Improvement Program Process



*Transparency*

Ultimately, the CIP plan provides transparency, identifying the criteria and process used to prioritize capital improvement requests. The following table shows the requested and approved amount for the different budget categories prior to the establishment of a formal CIP process- and prior to the current categorization of projects in 2015. It is important to note that these categories include both capital projects and operations. Separating capital projects from reoccurring maintenance costs and licenses or fees, will help the City plan effectively for major improvements.

	<b>Equipment</b>		<b>Facilities</b>		<b>Non-Equipment</b>		<b>Computers</b>		<b>Motorpool</b>	
	Request	Approve	Request	Approve	Request	Approve	Request	Approve	Request	Approve
2004-05	116,425	103,625	862,924	157,924	1,915,801	156,706	209,996	201,996	896,760	162,760
2005-06	66,175	59,675	929,900	159,900	1,928,086	156,106	196,442	193,242	1,001,260	597,460
2006-07	162,650	142,650	1,367,809	124,709	1,921,860	150,480	179,199	172,749	677,800	237,400
2007-08	192,850	96,865	569,102	571,358	154,750	154,750	186,931	178,995	1,553,700	1,452,700
2008-09	95,000	91,000	348,397	310,443	153,906	170,176	211,500	152,993	304,200	292,247
2009-10	111,955	80,508	296,793	262,221	153,031	153,806	237,267	267,616	618,200	120,200
2010-11	116,355	84,138	192,154	274,296	42,759	42,759	253,890	216,336	703,500	1,041,218
2011-12	57,202	57,202	276,793	276,793	41,804	41,804	216,101	216,101	605,007	605,007
2012-13	51,100	61,874	423,929	444,212	38,105	38,105	189,172	179,837	254,000	132,016
2013-14	42,100	150,120	94,614	223,473	36,890	1,212,365	186,983	304,760	238,800	247,668
2014-15	190,018	200,518	190,752	187,452	1,450,138	1,956,613	213,225	213,225	999,034	732,650
2015-16	81,344	85,344	166,090	86,090	39,230	39,705	253,302	253,302	261,834	300,000
2016-17	84,740	31,472	140,000	30,000	0	0	50,000	50,000	539,647	450,440
2017-18	23,000	543,085	0	222,000	0	176,029	30,000	58,000	23,2857	183,520
2018-19	19,608	19,608	412,756	198,000	111,8000	111,800	47,250	47,250	340,000	340,000



## Structure

Capital planning is an ongoing process that requires long-term planning and annual budgeting. The Plan is organized by project and by fiscal year; it can be sorted by Category, Department, or Justification. Note, however, that some capital needs may require spending in multiple years. One example is large infrastructure projects, which may require engineering and design some years prior to construction.

### Categorization

The following categories are based on existing budget categories. For the purpose of clarity and consistency these categories, rather than departmental divisions, establish the framework for the plan.

#### Equipment

Equipment is defined as a large capital asset with a significant life span that can be installed/removed from a facility (building) or from a non-equipment asset (such as a park or right-of-way). The City of Ypsilanti Police and Fire departments require an array of highly specialized equipment to do their job effectively and keep the community safe. Such equipment includes K9 dogs and the “jaws of life.” The Department of Public Services also maintains equipment in the parks, such as climbers and swing sets.

EQUIPMENT		
Fiscal Year	No. of Projects	Total Cost
2019/20	2	\$19,608
2020/21	2	\$19,608
2021/22	2	\$19,608
2022/23	1	\$15,108
2023/24	1	\$15,108
2024/25	1	\$15,108

#### Facilities

Facilities refer to buildings and shelters, such as sheds or pavilions. The capital improvement plan can include interior and/or exterior improvements as well as new construction and demolition. There has been a great deal of deferred maintenance. While the City is not always directly responsible for the operations and maintenance of every City-owned facility located within the city limits, as many have been taken over by Friends groups, these facilities' projects have been included in this program to any extent possible, because the City is ultimately responsible for them. City-owned facilities include City Hall, the Police Station, the Fire Station, and the Department of Public Services campus. Other city-owned community facilities, run by other parties, include the Parkridge Community Center, the Senior Citizens' Center, Freighthouse, and the Rutherford Municipal Pool.

FACILITIES		
Fiscal Year	No. of Projects	Total Cost
2019/20	7	\$339,000
2020/21	2	\$150,000
2021/22	3	\$137,000
2022/23	2	\$225,000
2023/24	2	\$225,000
2024/25	2	\$225,000

Motorpool

Motorpool includes all City owned vehicles, annual repairs and maintenance. Vehicle leases are not included in capital improvements because the City is not responsible for their upkeep and replacement; the lease is considered an ongoing expense.

MOTORPOOL		
Fiscal Year	No. of Projects	Total Cost
2019/20	7	\$1,136,000
2020/21	7	\$415,000
2021/22	10	\$585,000
2022/23	6	\$182,200
2023/24	5	\$155,000
2024/25	1	\$35,000

Infrastructure

The infrastructure category includes all other capital outlay by the City. It includes parks; roads, bike lanes, paths, and sidewalks; stormwater infrastructure; the urban forest; the Peninsular Dam; and Water Street improvements. Major road projects include all local roadways and automobile bridges. However, it's important to note that not all roads within the City are its responsibility, thus they are not included in the plan. Several roads within the City are the responsibility of the Michigan Department of Transportation; others are shared with EMU or with the Washtenaw County Road Commission.

INFRASTRUCTURE		
Fiscal Year	No. of Projects	Total Cost
2019/20	9	\$535,000
2020/21	6	\$2,200,000
2021/22	6	\$700,000
2022/23	5	\$200,000
2023/24	5	\$200,000
2024/25	5	\$200,000

Other infrastructure that the City is not directly responsible for, but ultimately responsible for or must plan around, include Highland Cemetery, managed by a nonprofit board; the Owen Drain, managed by the Washtenaw County Water Resources Commissioner; the water and sanitary sewer system, managed by YCUA; and the electric and natural gas grid, managed by DTE.

### *Project Justification*

An essential component of the Capital Improvement Program is to establish a framework for capital project selection. To aid these choices, projects are categorized into one of five categories: regulatory/mandatory, strategic, discretionary cost/risk avoidance, and discretionary. These categories provide the framework for making capital project decisions in order to ensure the City's financial viability, improve and maintain levels of service and legal compliance, provide equitable community development, and meet other strategic goals.

#### *Regulatory/Mandatory*

The projects in this category address legal, regulatory, or contractual requirements. This category could include such projects as the installation of sidewalk ADA ramps per the City's court settlement, the removal of the recycling center, or the purchase of staff personal protective equipment (PPE) called for by contract or MIOSHA standards.

#### *Strategic*

These projects address long-term community needs and goals. They may be part of multiyear strategies for economic, social, or environmental sustainability, and have likely been identified in Shape Ypsilanti, the Parks and Recreation master plan, the Climate Action Plan, Reimagine Washtenaw, or another adopted planning or policy document, or they may be new opportunities that strongly align with or further one of the goals of these documents.

#### *Risk Avoidance*

The capital improvement planning process gives Ypsilanti the opportunity to anticipate the community's needs for infrastructure, facilities, and services. In this category are things that may cost a significant amount of money now, but have a return on investment, such as energy-efficiency upgrades, certain preventative maintenance items, or even the construction of carpools.

#### *Added Value*

These are projects that are generally considered "nice to have." They are projects that would improve the City in some manner, but do not have a significant safety impact, improve regulatory compliance, further the long-term strategic goals of the City in a meaningful way, or have a quantifiable return on investment. However, these are projects that would bring value to the City's residents.

### *Funding*

Funding for capital improvement projects came from various sources including capital funds, federal and state grants, local contributions, charges for services, transfers, and special designated funds. Grant funding is not identified as a funding source in this document unless and until that grant has been secured. Different expenditure categories have different funding sources from which they usually draw, and are as follows:

- **Infrastructure:** Major Street, Local Street, Capital Improvement Funds, Federal Highway, County Road Millage, Metro Act, CDBG
- **Facilities:** General Fund transfers to the Capital Improvement Fund, CDBG
- **Equipment:** General Fund transfers to the Capital Improvement Fund
- **Motorpool:** General Fund, Major Street, Local Street, and Garbage and Rubbish Collection transfers to the Motorpool Fund (rental fees).

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The Plan

Category	Description	Justification	Request 19-20	Request 20-21	Request 21-22	Request 22-23	Request 23-24	Request 24-25
EQUIPMENT	Police Recorder	Mandatory	4,500	4,500	4,500	4,500		
EQUIPMENT	Body Cams	Mandatory	15,108	15,108	15,108	15,108	15,108	15,108
FACILITY	DPS - Aggregate Material Stalls	Risk Avoidance	30,000					
FACILITY	DPS - Garage - Exhaust System	Mandatory	25,000					
FACILITY	DPS – Employee Parking Area (additional)	Mandatory			25,000			
FACILITY	DPS - Garage - Sprinkler	Mandatory	60,000					
FACILITY	DPS - North Pole Barn - Concrete Pad	Mandatory	40,000					
FACILITY	DPS – Employee Parking Area	Strategic		25,000				
FACILITY	DPS - Yard - Emergency Generator	Mandatory	35,000					
FACILITY	DPS – HVAC Admin Building	Risk Avoidance			12,000			
FACILITY	facility overhead- maintenance (general; total of expenses)	Risk Avoidance				100,000	100,000	100,000
FACILITY	Fire - apparatus room floor resurface	Risk Avoidance	124,000					
FACILITY	Park – Priority Projects	Discretionary	125,000	125,000	125,000	125,000	125,000	125,000
INFRASTRUCTURE	Non-Motorized Improvements	Discretionary		50,000	50,000	50,000	50,000	50,000
INFRASTRUCTURE	Water Street Infrastructure	Mandatory	50,000	50,000	50,000	50,000	50,000	50,000
INFRASTRUCTURE	County Road Millage Engineering	Discretionary	20,000					
INFRASTRUCTURE	County Road Millage Construction	Discretionary	120,000					
INFRASTRUCTURE	W. Cross-Wallace to City Limit Design Engineering	Discretionary	20,000					
INFRASTRUCTURE	W. Cross-Wallace to City Limit Constr. Engineering	Discretionary	100,000					
INFRASTRUCTURE	W. Cross-Wallace to City Limit Construction	Discretionary	100,000					
INFRASTRUCTURE	Federal Aid Committee (FAC)	Discretionary	10,000					
INFRASTRUCTURE	Ramp Replacement Program Metro Act	Mandatory	50,000	50,000	50,000	50,000	50,000	50,000
INFRASTRUCTURE	Ramp Replacement Program CDBG	Mandatory	65,000	50,000	50,000	50,000	50,000	50,000
INFRASTRUCTURE	Train Station	Discretionary		990,500				
INFRASTRUCTURE	Dam Removal	Discretionary			500,000			
MOTORPOOL	Vehicles (Building)	Discretionary					30,000	
MOTORPOOL	Bobcat	Mandatory				7,200		

Category	Description	Justification	Request 19-20	Request 20-21	Request 21-22	Request 22-23	Request 23-24	Request 24-25
MOTORPOOL	Grapple Truck Sterling/ Petersen Lighting loader 473-Replace chassis only	Mandatory			120,000			
MOTORPOOL	High Ranger Platform - International #472	Mandatory	200,000					
MOTORPOOL	Vactor Truck	Mandatory	430,000					
MOTORPOOL	Tractor - John Deere Wide Area Mower #448	Mandatory			48,500			
MOTORPOOL	Ferris Mower (DPS)	Mandatory					18,000	
MOTORPOOL	Truck - 1 Ton - Dump Truck GMC w/Front Snow Plow	Mandatory				55,000		
MOTORPOOL	Truck Pick up - Ford F-150 #101	Mandatory			35,000			35,000
MOTORPOOL	Volvo L90G Wheel Loader	Mandatory					27,000	
MOTORPOOL	Fork lift	Mandatory		30,000				
MOTORPOOL	Dump Truck	Mandatory		45,000	45,000	45,000		
MOTORPOOL	Dump Truck with Salter Chassis Only	Mandatory	110,000	110,000	120,000	120,000		
MOTORPOOL	Ford Escape	Mandatory		30,000				
MOTORPOOL	Street Sweeper	Mandatory			230,000			
MOTORPOOL	Leach Rear Load Packer Truck on Freightliner Chassis	Mandatory		160,000	160,000			
MOTORPOOL	Side Load Heil Drop Body/Mack Chasis	Mandatory	231,000					
MOTORPOOL	Truck – 10 Cubic Yd Rear packer	Mandatory	95,000					
MOTORPOOL	Vermeer Brush	Mandatory			35,000			
MOTORPOOL	Chevy Tahoe (Black)	Mandatory					40,000	
MOTORPOOL	Chevy Tahoe (Black)	Mandatory					40,000	
MOTORPOOL	Dodge Charger (black)	Mandatory		40,000				
MOTORPOOL	Dodge Dakota Pickup	Mandatory		40,000				
MOTORPOOL	Dodge Magnum (black)	Mandatory			40,000			
MOTORPOOL	Ford Crown Victoria	Mandatory			40,000	40,000		
MOTORPOOL	Ford Crown Victoria (black)	Mandatory				40,000		
MOTORPOOL	Ford Escape (Police)	Mandatory	40,000					
MOTORPOOL	Ford Taurus (Chief)	Mandatory	50,000					
<b>Total (millions)</b>			<b>1.915</b>	<b>1.636</b>	<b>1.720</b>	<b>0.482</b>	<b>0.595</b>	<b>0.475</b>