

Capital Improvement Plan

City of Ypsilanti, Michigan

FY 2016/2017 – FY 2022/2023



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Executive Summary

Every municipality has a portfolio of capital assets that it owns, maintains, and employs to help deliver quality services to its residents. These assets include equipment, vehicles, roads, bridges, buildings, underground utilities, 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 has a similar mandate.

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 plays an important role by providing the link between planning and budgeting for capital expenditures to ensure that capital improvements are fiscally sound and consistent with City long-range goals and objectives. The CIP is updated annually.

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 will be used as 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.

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 extend a building’s life. Examples include new roofs, windows and doors, tuck pointing and masonry repair, interior and exterior painting, carpeting and 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 computers, telephones, cameras and voting machines. This includes the “Computer” category of the budget and the “Equipment” category of the budget.
- **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:** encompass cars, trucks, buses 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 new water and sewer lines, stormwater, streets and sidewalks, 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, and the City’s water supply and wastewater infrastructure. 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 zoning codes, 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. The City of Ypsilanti is responsible for all stormwater drains; however, Ypsilanti Community Schools (YCS) and EMU are each responsible for its own stormwater management. 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. Solid waste collection and curb-side recycling are provided by the City via contract and are supported by a tax millage levy. The City operates a recycling drop-off center.

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.

Process

Adoption

The 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, and the Michigan Economic Development Corporation has The process includes the following groups:

- **CIP Committee:** reviews Master Plan documents and annual City Council goals, organizes kickoff meeting, finalizes project schedule, and prepares CIP. Also 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

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 Capital Improvement Plan 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 Capital Improvements Plan. 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.

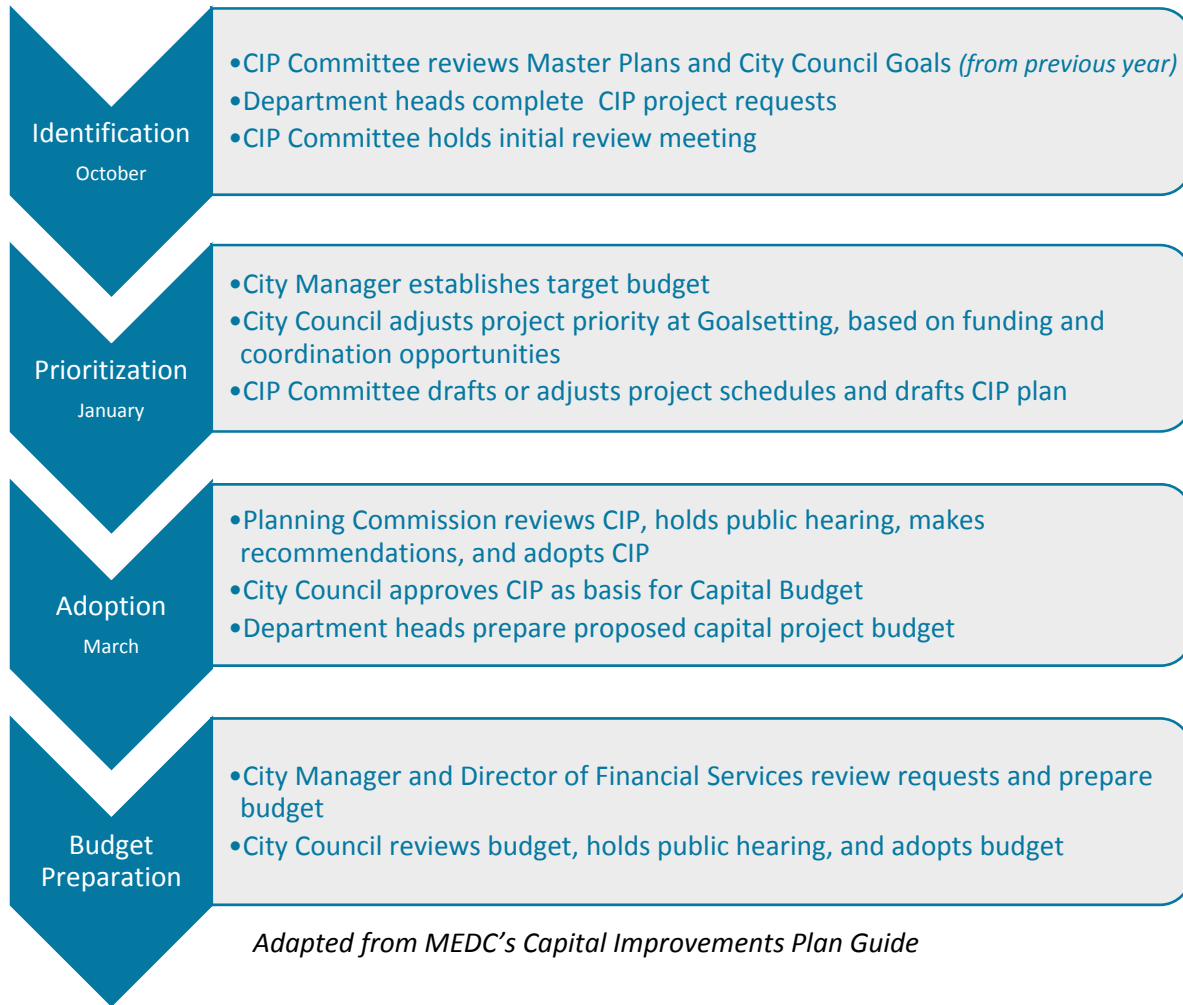
CIP Committee

City Manager is responsible for supervising the administration of city government. Manages and supervises all departments, agencies, and officers. Provides leadership and direction in the development of short and long range plans. Reports to City Council.

Director of Community & Economic Development is responsible for the overall management of the City’s development. Supervises a small work force of employees focusing on economic development, community resources, building code administration and inspection, and land use programs. Prepares and administers the department budget. Reports to the City Manager.

Director of Financial Services is responsible for the overall direction of the Accounting, Assessing and Treasury divisions. The individual supervises a small work force of clerical, technical, and accounting personnel. They compile the annual budget, manage the investments of the City, and coordinate/prepare the City Audit. 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. 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.

	Equipment		Facilities		Non-Equipment		Computers		Motorpool	
	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

Structure

Capital planning is an ongoing process which requires long-term planning and annual budgeting. The Plan is organized by project and by 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 in one year, and not be constructed until the following year, or later.

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.

Computers

Replacement of computer hardware or installation of new technology is considered a capital asset if the asset or total “program” of projects is greater than or equal to \$10,000. For instance, City departments may make individual requests regarding the number of laptops, desktops, and/or tablets needed, but only bulk technology upgrades are included as part of the capital improvement plan. This category includes laptops, desktops, printers and other IT equipment used by City employees. It also includes software, annual support and maintenance. The City contracts with the Washtenaw County for its IT support. Laptops and desktops are replaced every five (5) years. A large portion of the City’s standard office equipment, software programs, and support are leased or contracted; consequently, they are not considered capital assets.

COMPUTERS		
Fiscal Year	No. of Projects	Total Cost
2015/16	4	\$412,140
2016/17	3	\$520,000
2017/18	3	\$520,000
2018/19	3	\$520,000
2019/20	3	\$520,000
2020/21	4	\$530,000
2021/22	3	\$520,000
2022/23	3	\$520,000

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
2015/16	7	\$ 93,144
2016/17	3	\$ 64,444
2017/18	2	\$ 15,344
2018/19	2	\$ 52,000
2019/20	5	\$130, 344
2020/21	2	\$150,000
2021/22	6	\$1,167,000
2022/23	--	--

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, because the City is ultimately responsible for them. City-owned facilities include City Hall, the Police Station, the Fire Station, the Department of Public Services campus, and the Recycling Center. 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
2015/16	12	\$615,600
2016/17	14	\$345,000
2017/18	14	\$948,000
2018/19	10	\$1,003,000
2019/20	8	\$414,000
2020/21	11	\$531,000
2021/22	11	\$640,000
2022/23	4	\$360,000

Motorpool

Motorpool has been extensively examined in recent years. Rarely-used equipment has been sold off, in favor of as-needed leases. 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. Includes all City owned vehicles, annual repairs and maintenance. As part of the Fleet Reduction Program, the City was able to sell more than 20 vehicles and was able to gain almost \$200,000 for these vehicles. The City plans to purchase two (2) Police Vehicles every year and hand down the used vehicles to other departments for use.

MOTORPOOL		
Fiscal Year	No. of Projects	Total Cost
2015/16	10	\$726,583
2016/17	7	\$309,897
2017/18	5	\$177,447
2018/19	4	\$199,647
2019/20	6	\$491,647
2020/21	--	--
2021/22	--	--
2022/23	--	--

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 and tree nursery; the Peninsular Park 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 Roads Commission. Replacing aging infrastructure as a result of deferred maintenance is a major priority for the City of Ypsilanti.

INFRASTRUCTURE		
Fiscal Year	No. of Projects	Total Cost
2015/16	12	\$4,096,656
2016/17	10	\$3,625,000
2017/18	15	\$1,505,000
2018/19	14	\$2,455,000
2019/20	13	\$831,000
2020/21	9	\$1,395,000
2021/22	18	\$5,870,000
2022/23	6	\$3,925,000

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; and the water and sanitary sewer system, managed by YCUA.

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 four 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 responsive community development, and meet other strategic goals.

Regulatory/Mandatory

The projects in this category address legal, regulatory, or contractual requirements. It also includes projects that address a safety issue for Ypsilanti's residents, workers, and visitors. This category could include such projects as a new roof on a public building; the installation of sidewalk ADA ramps per the City's court settlement; or the purchase of police or fire equipment.

Strategic

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

Discretionary Cost or Risk Avoidance

The Capital Improvement Process gives Ypsilanti the opportunity to respond proactively to 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 carports.

Discretionary

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.

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
- **Facilities:** General Fund
- **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).

The Plan

Category	Description	Justification	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
COMPUTER	Re-design Website (2010/2015/2020/2025)	Strategic					10,000		
COMPUTER	Hardware	Mandatory	300,000	300,000	300,000	300,000	300,000	300,000	300,000
COMPUTER	Software - sum annual contracts	Mandatory	125,000	125,000	125,000	125,000	125,000	125,000	125,000
COMPUTER	Software - Washtenaw County-Contractual Service @1327	Mandatory	95,000	95,000	95,000	95,000	95,000	95,000	95,000
EQUIPMENT	Biodigester	Risk Avoidance						50,000	
EQUIPMENT	Park - ALL - bench replace/install	Strategic						100,000	
EQUIPMENT	Park - ALL - bike parking	Strategic				15,000			
EQUIPMENT	Park - ALL - lighting upgrades/installs	Strategic					100,000		
EQUIPMENT	Park - ALL LARGE - signage install	Strategic			50,000				
EQUIPMENT	Park - ALL NEIGHBORHOOD - signage install	Strategic				50,000			
EQUIPMENT	Park - ALL SMALL - signage install	Strategic					50,000		
EQUIPMENT	Park - C. Mattingly Tot Lot - play equip (2015/2030/2045)	Strategic							
EQUIPMENT	Park - E. Hefley Tot Lot - play equip (2015/2030/2045)	Strategic							
EQUIPMENT	Park - Frog Island - east accessibility	Mandatory				50,000			
EQUIPMENT	Park - Frog Island - Install restrooms	Risk Avoidance						150,000	
EQUIPMENT	Park - Frog Island - Renovate amphitheater	Strategic						180,000	
EQUIPMENT	Park - Frog Island - Renovate Spectator area west of fields	Strategic						192,000	
EQUIPMENT	Park - Peninsular - Concrete Dock/Pier Repair	Mandatory	50,000						
EQUIPMENT	AMKUS POWER UNIT (JAWS)	Mandatory							
EQUIPMENT	Bike Share program	Strategic						495,000	
EQUIPMENT	Bullet Resistant Vests (patrol officers)	Mandatory	1,100	2,000		2,000			
EQUIPMENT	Bullet Resistant Vests (SRT) DFF	Mandatory			2,000				

Category	Description	Justification	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
EQUIPMENT	FINGERPRINT	Strategic							
EQUIPMENT	K9 Dog	Mandatory							
EQUIPMENT	Taser Body Cams	Mandatory	13,344	13,344		13,344			
FACILITY	City Hall - 3rd Floor & stairwells - Painting/blinds (2016/2026/2036)	Discretionary							
FACILITY	City Hall - 1st & 2nd Floor - Carpet (2018/2028/2038)	Risk Avoidance		3,000					
FACILITY	City Hall - 1st & 2nd Floor - Painting/blinds (2017/2027/2037)	Discretionary					3,000		
FACILITY	City Hall - 3rd Floor - Carpet (2017/2027/2037)	Risk Avoidance	4,000						
FACILITY	City Hall - Roof Replace	Mandatory			45,000				
FACILITY	DPS - Admin Bldg - Breakroom Floor & Admin Carpet	Risk Avoidance	12,000						
FACILITY	DPS - Aggregate Material Stalls (2017/2020/2023?)	Risk Avoidance		30,000			30,000		
FACILITY	DPS - East Storage Shed - Concrete Pad	Risk Avoidance	15,000						
FACILITY	DPS - Garage - Exhaust System	Mandatory	25,000						
FACILITY	DPS - Garage - Gable Siding	Mandatory							
FACILITY	DPS - Garage - Sprinkler	Mandatory			60,000	60,000			
FACILITY	DPS - North Pole Barn - Concrete Pad	Mandatory		20,000					
FACILITY	DPS - Recycling Site - Relocation	Strategic					75,000		
FACILITY	DPS - Yard - Emergency Generator	Mandatory	35,000						
FACILITY	DPS - Yard - replace Fence	Mandatory	35,000						
FACILITY	DPS - Yard - Solar	Risk Avoidance		20,000		20,000			
FACILITY	facility overhead- maintenance (general; total of expenses)	Risk Avoidance	115,000	100,000	100,000	100,000	100,000	100,000	100,000
FACILITY	Fire - apparatus room floor resurface	Risk Avoidance	0	0	0	24,000	0	0	0
FACILITY	Freighthouse - Heating and Cooling Upgrade-P.M.	Strategic							
FACILITY	Park - Freighthouse Improvements	Strategic							
FACILITY	Park - Frog Island - North Entrance accessibility (parking, ramps)	Mandatory			100,000				
FACILITY	Park - Frog Island - repave trail	Mandatory			15,000				
FACILITY	Park - Frog Island - south entrance accessibility	Mandatory			20,000				
FACILITY	Park - Frog Island - Stormwater/Bank Stabilization	Mandatory		200,000					

Category	Description	Justification	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
FACILITY	Park - Grove Street Trail Head Project	Risk Avoidance							
FACILITY	Park - Parkridge - Accessibility and trails	Mandatory				100,000			
FACILITY	Park - Parkridge - pave/ make accessible parking to south	Strategic					150,000		
FACILITY	Park - Parkridge - replace play equipment -universal acc	Strategic							50,000
FACILITY	Park - Parkridge - restroom	Discretionary							200,000
FACILITY	Park - Peninsular - Accessibility	Mandatory		100,000					
FACILITY	Park - Peninsular - Financial commitment for powerhouse partner	Strategic		100,000					
FACILITY	Park - Peninsular - Landscaping	Discretionary						50,000	
FACILITY	Park - Peninsular - Restrooms	Risk Avoidance						100,000	
FACILITY	Park - Peninsular - RFP for powerhouse partner	Strategic	10,000						
FACILITY	Park - Peninsular - Walking Path	Strategic						30,000	
FACILITY	Park - Prospect - accessible play area	Strategic						50,000	
FACILITY	Park - Prospect - baseball diamond rehab	Strategic						10,000	
FACILITY	Park - Prospect - basketball courts rehab	Strategic						10,000	
FACILITY	Park - Prospect - parking & accessibility improvements (to pavilion)	Mandatory				75,000			
FACILITY	Park - Prospect - restrooms	Risk Avoidance						100,000	
FACILITY	Park - Recreation - accessibility, trail	Mandatory					100,000		
FACILITY	Park - Recreation - basketball court rehab	Strategic					25,000		
FACILITY	Park - Recreation - pavilion replace/reconstruct	Risk Avoidance					25,000		
FACILITY	Park - Recreation - play structures (accessible)	Strategic						30,000	
FACILITY	Park - Riverside - accessibility north side (grading, move gate, install bollards)	Mandatory		125,000					
FACILITY	Park - Riverside - electrical repair/upgrade	Mandatory	10,000						
FACILITY	Park - Riverside - overlook/sledding hill (north parcel)	Discretionary				25,000			
FACILITY	Park - Riverside - play area	Strategic		50,000					
FACILITY	Park - Riverside - repave trails/other accessibility	Mandatory			50,000				

Category	Description	Justification	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
FACILITY	Park - Riverside - restrooms	Risk Avoidance						150,000	
FACILITY	Park - Riverside - stormwater improvement & landscaping (events - focus)	Mandatory			600,000				
FACILITY	Park - Riverside - survey, combine parcels	Mandatory		10,000					
FACILITY	Park - trees - install/maintain	Strategic	10,000	10,000	10,000	10,000	10,000	10,000	10,000
FACILITY	Park - Waterworks - dog park engineering	Strategic					10,000		
FACILITY	Park - Waterworks - parking, accessibility, pavilion, remove ballfield	Mandatory		150,000					
FACILITY	Parkridge CC - Storage Building	Discretionary							
FACILITY	Police - Carport - construct	Risk Avoidance	45,000						
FACILITY	Police - Refurbish jail	Mandatory	20,000						
FACILITY	Police - remodel - carpet/walls	Risk Avoidance		30,000					
FACILITY	Fire - Apparatus Room Drains and Grates, Paint	Mandatory							
FACILITY	Fire - Replace carpet (10 Years)	Risk Avoidance							
FACILITY	City Hall - 4th Floor - Carpet (2016/2026/2036)	Risk Avoidance	6,000						
FACILITY	City Hall - 4th Floor - Painting/Blinds (2015/2025/2035)	Discretionary							
FACILITY	City Hall - Boiler and System Repairs(Pipes)	Mandatory	3,000		3,000		3,000		
FACILITY	City Hall - Parapet Tuck Point (catchup)	Risk Avoidance							
FACILITY	City Hall - Roof Repair	Risk Avoidance							
INFRASTRUCTURE	Park - Candy Cane - pathway, accessibility, parking	Mandatory				125,000			
INFRASTRUCTURE	Park - Rivers Edge Linear Park - construct	Strategic							
INFRASTRUCTURE	Park - Ypsilanti Heritage Bridge	Strategic							
INFRASTRUCTURE	Roads - Adams-Pearl to Cross	Mandatory							
INFRASTRUCTURE	Roads - Ainsley - sidewalk south sides 800'	Discretionary				30,000			
INFRASTRUCTURE	Roads - Anna - sidewalk, Cross to Washtenaw 700' west side	Strategic				25,000			
INFRASTRUCTURE	Roads - Bellvue - sidewalk whittier to collegewood 800' west side	Discretionary						30,000	
INFRASTRUCTURE	Roads - Brooks Street - Sidewalk (watling to jefferson, 400')	Mandatory		15,000					
INFRASTRUCTURE	Roads - Casler - sidewalk, 1000' both sides	Mandatory						80,000	

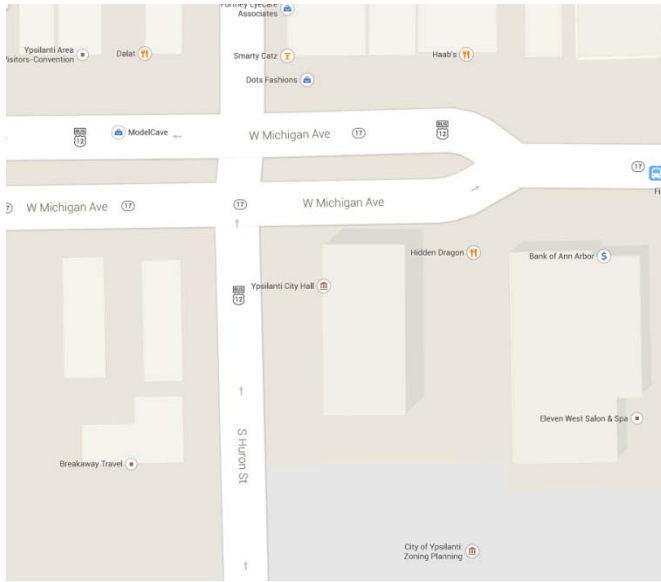
Category	Description	Justification	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
INFRASTRUCTURE	Roads - Catherine - bike lane	Discretionary			30,000				
INFRASTRUCTURE	Roads - Catherine - sidewalk both sides	Mandatory			160,000				
INFRASTRUCTURE	Roads - Chidester - sidewalk, 1500' both sides	Mandatory				125,000			
INFRASTRUCTURE	Roads - Collegewood - sidewalk Bellevue to west end 200' both sides	Discretionary						15,000	
INFRASTRUCTURE	Roads - Congress - sidewalk, wallace to n congress 500' north side	Strategic					25,000		
INFRASTRUCTURE	Roads - Congress, Mansfield to Ballard - rehab & right-size	Mandatory						1,500,000	
INFRASTRUCTURE	Roads - Congress, Mansfield to split/NCongress - rehab & right-size	Mandatory						500,000	
INFRASTRUCTURE	Roads - Cornell - reconstruct & right-size ENGINEERING	Mandatory	75,000						
INFRASTRUCTURE	Roads - Cornell - reconstruct & right-size CONSTRUCTION	Mandatory		750,000					
INFRASTRUCTURE	Roads - Courtland Street - sidewalk Washtenaw to Cross both sides 600'	Mandatory		50,000					
INFRASTRUCTURE	Roads - Cross (W) - Normal to Washtenaw - bike lane connex	Mandatory			50,000				
INFRASTRUCTURE	Roads - Cross (E) - Prospect to east limit - CONSTRUCT	Mandatory							575,000
INFRASTRUCTURE	Roads - Cross (E) - Prospect to east limit - ENGINEERING	Mandatory						75,000	
INFRASTRUCTURE	Roads - Cross (E) Street Bridge Rehab	Mandatory	3,200,000						
INFRASTRUCTURE	Roads - Cross (W) , Mansfield to Wallace - reconstruct & right-size	Mandatory					600,000		
INFRASTRUCTURE	Roads - Douglas Street - sidewalk Washtenaw to Cross both sides 600'	Mandatory	50,000						
INFRASTRUCTURE	Roads - Elm - at Edith Hefley	Strategic	25,000						
INFRASTRUCTURE	Roads - Emerick - sidewalk -from Ecorse north (600' both sides)	Discretionary						50,000	
INFRASTRUCTURE	Roads - Factory, Huron to Grove - right-size CONSTRUCT	Mandatory			500,000				
INFRASTRUCTURE	Roads - Factory, Huron to Grove - right-size ENGINEERING & add sidewalk south	Mandatory		75,000					
INFRASTRUCTURE	Roads - Forest Street Bridge Rehab	Mandatory						645,000	
INFRASTRUCTURE	Roads - Grove - sidewalks, spring to prospect (east side, 750')	Strategic			40,000				

Category	Description	Justification	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
INFRASTRUCTURE	Roads - Hamilton (N) - Washtenaw to Forest - reconstruct - 2031	Strategic							
INFRASTRUCTURE	Roads - Hamilton (S) & Huron (S) - Sidewalk (Harriet to 94, 1000' both sides)	Mandatory			150,000				
INFRASTRUCTURE	Roads - Hamilton/Huron/Washtenaw road diet - engineering	Mandatory	50,000						
INFRASTRUCTURE	Roads - Harriet - right-size - First to Huron CONSTRUCTION	Mandatory			750,000				
INFRASTRUCTURE	Roads - Harriet - road diet - First to Huron ENGINEERING	Mandatory		25,000					
INFRASTRUCTURE	Roads - Huron River Drive - right-size - Cornell to Forest CONSTRUCTION	Mandatory						1,250,000	
INFRASTRUCTURE	Roads - Huron River Drive - right-size - Cornell to Forest ENGINEERING	Mandatory				75,000			
INFRASTRUCTURE	Roads - LeForge - reconstruct & right-size (accessibility, bike lanes, striping)	Mandatory						750,000	
INFRASTRUCTURE	Roads - Mansfield (S)- Sidewalk (1800' both sides)	Mandatory		150,000					
INFRASTRUCTURE	Roads - Mansfield, Cross south to CL - rehab & right-size	Mandatory						575,000	
INFRASTRUCTURE	Roads - Marion Street - sidewalk Washtenaw to Cross both sides 600'	Mandatory			50,000				
INFRASTRUCTURE	Roads - Martin Place - sidewalks both sides (1200')	Mandatory				91,000			
INFRASTRUCTURE	Roads - Maus/Factory - Grove to Emerick - reconstruct & add bike lane	Mandatory			500,000				
INFRASTRUCTURE	Roads - Mich Ave (E) - Mid Block Crossing	Mandatory					500,000		
INFRASTRUCTURE	Roads - Mich Ave (E) - parking/biking improvements ENGINEERING	Mandatory	75,000						
INFRASTRUCTURE	Roads - Non-Motorized Improvements (annual; includes ADA)	Mandatory	50,000	50,000	50,000	50,000	50,000	50,000	
INFRASTRUCTURE	Roads - Norris St - sidewalk - west curve to river 600' both sides	Strategic					45,000		
INFRASTRUCTURE	Roads - Oak - sidewalk at Charles Street tot lot (400')	Strategic		15,000					
INFRASTRUCTURE	Roads - Owendale - sidewalk, Congress to Westmoorland 800' both sides	Strategic						75,000	
INFRASTRUCTURE	Roads - Photo - River west to end both sides	Discretionary							25,000
INFRASTRUCTURE	Roads - Prospect @ Mich Ave Traffic Safety	Mandatory							
INFRASTRUCTURE	Roads - Prospect-Holmes to Grove	Mandatory							

Category	Description	Justification	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
INFRASTRUCTURE	Roads - ReImagine Washtenaw - sidewalks - ACQUISITION & CONSTRUCTION	Mandatory			75,000	75,000	75,000	75,000	
INFRASTRUCTURE	Roads - ReImagine Washtenaw - sidewalks - ENGINEERING	Mandatory		175,000					
INFRASTRUCTURE	Roads - Rice St - sidewalk & bike accommodations both sides	Strategic							250,000
INFRASTRUCTURE	Roads - River (N) - Michigan to Holmes - reconstruct & right-size CONSTRUCTION	Mandatory							2,750,000
INFRASTRUCTURE	Roads - River (N) - Michigan to Holmes - reconstruct & right-size ENGINEERING	Mandatory						100,000	
INFRASTRUCTURE	Roads - Roosevelt - sidewalk 500' north side at Candy Cane	Strategic		35,000					
INFRASTRUCTURE	Roads - Spring St Bridge	Mandatory							300,000
INFRASTRUCTURE	Roads - St Johns - sidewalk - Lowell east to end 400' both sides	Mandatory		35,000					
INFRASTRUCTURE	Roads - Traffic Calming Projects (annual)	Strategic	50,000	50,000	50,000	50,000	50,000	50,000	
INFRASTRUCTURE	Roads - trees in ROW - install/maintain	Mandatory	25,000	25,000	25,000	25,000	25,000	25,000	25,000
INFRASTRUCTURE	Roads - Urgent Road Repairs	Mandatory	25,000	25,000	25,000	25,000	25,000	25,000	
INFRASTRUCTURE	Roads - Virginia Place - sidewalk Charles east to end 1400' both sides	Strategic				110,000			
INFRASTRUCTURE	Roads - Warner - sidewalk west side	Strategic							
INFRASTRUCTURE	Roads - Washtenaw - EMU Mid Block Crossing	Mandatory							
INFRASTRUCTURE	Roads - Whittier - Bellvue to east 600' south side	Strategic				25,000			
INFRASTRUCTURE	Roads - Woods Road north side Recreation Park - sidewalk	Strategic		30,000					
INFRASTRUCTURE	Water Street Infrastructure	Mandatory							
MOTORPOOL	Rental Inspector Vehicle	Mandatory							
MOTORPOOL	2001 STERLING L8500 DUMP TRUCK	Mandatory	145,000						
MOTORPOOL	Alternate Dual Fuel Conversion of 3 equipment	Mandatory	25,500						
MOTORPOOL	Bobcat - Brush Hog	Mandatory							
MOTORPOOL	Grapple Truck Sterling/ Petersen Lighting loader 473-Replace chassis only	Mandatory			95,000				
MOTORPOOL	High Ranger Platform - International #472	Mandatory				200,000			
MOTORPOOL	New Hollander Tractor Loader	Mandatory							

Category	Description	Justification	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
MOTORPOOL	Tractor - John Deere Wide Area Mower #448	Mandatory		42,800					
MOTORPOOL	Truck - 1 Ton - Dump Truck GMC w/Front Snow Plow #104	Mandatory							
MOTORPOOL	Truck Pick up - Ford F-150 #101	Mandatory	26,250						
MOTORPOOL	Truck Pick up - GMC Sierra 1500 #103	Mandatory				27,000			
MOTORPOOL	Volvo L90G Wheel Loader	Mandatory	24,647	24,647	24,647	24,647			
MOTORPOOL	2015 FREIGHTLINER M2106 CAB&CHASIS PACKER TRUCKS-dual fuel	Mandatory	8,500						
MOTORPOOL	Toyota Fork Lift	Mandatory		30,000					
MOTORPOOL	Truck - Freightliner - Leach Rear Loader # 612	Mandatory				160,000			
MOTORPOOL	Truck Ford Ranger #610	Mandatory							
MOTORPOOL	Engine 1 - KME E-1	Mandatory							
MOTORPOOL	Ford Pickup (Utility) U-1, 4wheel drive	Mandatory							
MOTORPOOL	Chevrolet Astro Van	Mandatory							
MOTORPOOL	Chevy Tahoe (Black)	Mandatory			40,000				
MOTORPOOL	Chevy Tahoe (Black)	Mandatory			40,000				
MOTORPOOL	Dodge Charger (black)	Mandatory							
MOTORPOOL	Ford Crown Victoria	Mandatory	40,000						
MOTORPOOL	Ford Crown Victoria	Mandatory	40,000						
MOTORPOOL	Ford Crown Victoria (black)	Mandatory		40,000					
MOTORPOOL	Ford Escape (Police)	Mandatory				40,000			
MOTORPOOL	Ford Taurus (Administration/Pool)	Mandatory		40,000					
MOTORPOOL	Ford Taurus (Chief)	Mandatory				40,000			
Total (millions)			4.865	3.166	4.230	2.387	2.606	8.197	4.805

CMP 15-001 Project Name
Department(s):



Project Justification
Project Cost

Project Description:

Fiscal Year	Cost	Details	Notes
2016/17			
2017/18			
2018/19			
2019/20			
2020/21			
2022/22			

Related Projects/Prerequisites: