

Capital Improvement Plan

City of Ypsilanti, Michigan

FY 2020/2021– FY 2026/2027

Acknowledgements

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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, but also incorporates information from other adopted plans and includes more in-depth information on individual projects.

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.

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.

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. "

Relationship between CIP and Adopted Plans

The CIP is a tool in implementing the long-range goals of the adopted master plan, recreation plan, nonmotorized plan, climate action &/or sustainability plans, as well as the more immediate annual Council-adopted goals. Many of these goals call for physical improvements, not just policy updates; ensuring that these improvements are planned and budgeted for is a practical step towards implementation. The Master Plan (2013) goals and the 2020 adopted Council Goals are shown below; goals of the Climate Action Plan (2012), Energy Plan (2018), Parks and Recreation Master Plan (2020), and Urban Forestry Management Plan (2012) are included in Appendix A.

Council Adopted Goals 2020

1. Focus on Community Engagement
 - a. Communication and Engagement
 - i. Develop and implement comprehensive communication plan including updated website.
 - ii. Provide community entertainment – Amphitheater in Frog Island
 - iii. Utilize Freighthouse as community asset.
 - b. Public Safety
 - i. Implement Community Policing Philosophy to enhance safety of all residents, business, and visitors.
 - ii. Create Mental Health Response Team which includes the addition of a YPD social worker to provide support and crisis intervention.
2. Become a Sustainable City
 - a. Increase recycling efforts.
 - b. Elimination or reduction of Iron Mountain usage.
 - c. Digitize financial records.
 - d. Utilize alternative fuel vehicles where possible and reduce greenhouse gas emissions.
 - e. Redevelop vacant sites (i.e. Water St.) and buildings (i.e. Angstrom), etc.
 - f. Attain Carbon Neutrality status.
3. Improve Internal and External Workflow
4. Promote Diversity and Inclusion in policies, staffing and recruitment.

Shape Ypsilanti (Master Plan, 2013)

- | | |
|--|--|
| <ul style="list-style-type: none"> • Safety comes first • Diversity is our strength • Ypsilanti is sustainable • Communication is key • Anyone, no matter what age or income, can find a place to call home in Ypsilanti • Anyone can easily walk, bike, drive or take transit from anywhere in Ypsilanti and to anywhere else in Ypsilanti and beyond | <ul style="list-style-type: none"> • Ypsilanti is a great place to do business, especially the green and creative kind • Everyone in the region knows Ypsilanti has great things to do in great places that are in great shape! • Ypsilanti is an asset of Eastern Michigan University, and Eastern Michigan University is an asset of Ypsilanti • We can only achieve our vision by building a community amongst ourselves and with our neighbors |
|--|--|

Relationship between CIP and Budget

The CIP helps to make 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.

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.
4. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvements projects, provided that the cost is \$10,000 or more and will have a useful life of three years or more.
5. Any planning, feasibility, engineering, or design study costing \$25,000 or more that is not part of an individual capital improvements project or a program, that is implemented through individual capital improvements projects.
6. Any acquisition of land for a public purpose that is not part of an individual capital improvements project or a program that is implemented through individual capital improvements projects, provided that the cost is \$25,000 or more.

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. Typically, leases are not a capital cost because the institution does not bear the cost of depreciation nor is the item an asset. Note that this does not align, nor does it need to align, with the spending authorization limits placed on staff &/or Council, nor does this definition necessarily align with what projects/items are *capitalized*.

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 a vehicle stops working, the part needed to

Private Sector vs Public

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 concepts behind the GAAP helps the capital planning process be more legible to those members of the public who may be more familiar with these standards. Capital costs, per GAAP, are considered to be those that become a physical asset of your institution and are typically a large costs. For example, a vehicle or building construction/purchase is considered a capital expenditure.

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 expense is a repair versus capitalized expense - 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 while moving furniture around in your office you smash a hole in the wall, the materials needed to repair the hole and repaint the wall would be considered a repair or maintenance expense, because you were returning the room to its previous condition. 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, interior and exterior painting, carpeting and some furniture.
- **Building Equipment:** is the repair or replacement of heating, ventilation, and air conditioning (HVAC) systems.
- **Building Construction:** includes the erecting of new buildings and additions that add usable floor space for staff and patrons.
- **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.
- **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.
- **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.

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 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; Highland Cemetery is one such asset.

Town and Gown

Eastern Michigan University (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 remains 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, and also is responsible for the maintenance of much of the City's public lighting. Notably, however, the City has opted for certain designs of lighting that are outside the usual DTE portfolio, including the West Cross business district lighting and the Downtown/Depot Town Granville-style green posts; the City bears the full cost for replacement of these nonstandard fixtures.

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

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

Process

2020/2021 Process

The CIP development process for FY20/21 has improved over the abbreviated process of FY19/20, but still has room to improve. The process began in December 2019, approximately two months after the ideal process laid out in the next few pages. To develop this plan, previous budgets and plans were examined; department heads were asked mid-January to submit sheets detailing planned capital projects for the coming six years; and the WATS TIP and LRP were consulted. This is a significant improvement over the timelines and processes of previous years, and we expect progress to continue.

This year's process was challenged by the disruption to normal business caused by the novel coronavirus pandemic. The City, County, and State were under a state of emergency from early March, which still continues at the time of this writing.

Adoption (2021 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 be and have been interpreted to complement each other.

The process will include the following groups:

- **CIP Committee:** reviews Master Plan documents and annual City Council goals, organizes CIP kickoff meeting, finalizes project schedule, and prepares the 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. This year, this review will not take place due to the disruptions to normal business caused by the pandemic.
- **City Council:** reviews recommendations, receives public input, conducts public hearing(s), and adopts the CIP. Uses CIP in budget discussions.
- **Residents** are encouraged to participate in plan development by working with the various boards and commissions and City Council at public hearings, town halls, and open houses.

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.

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.

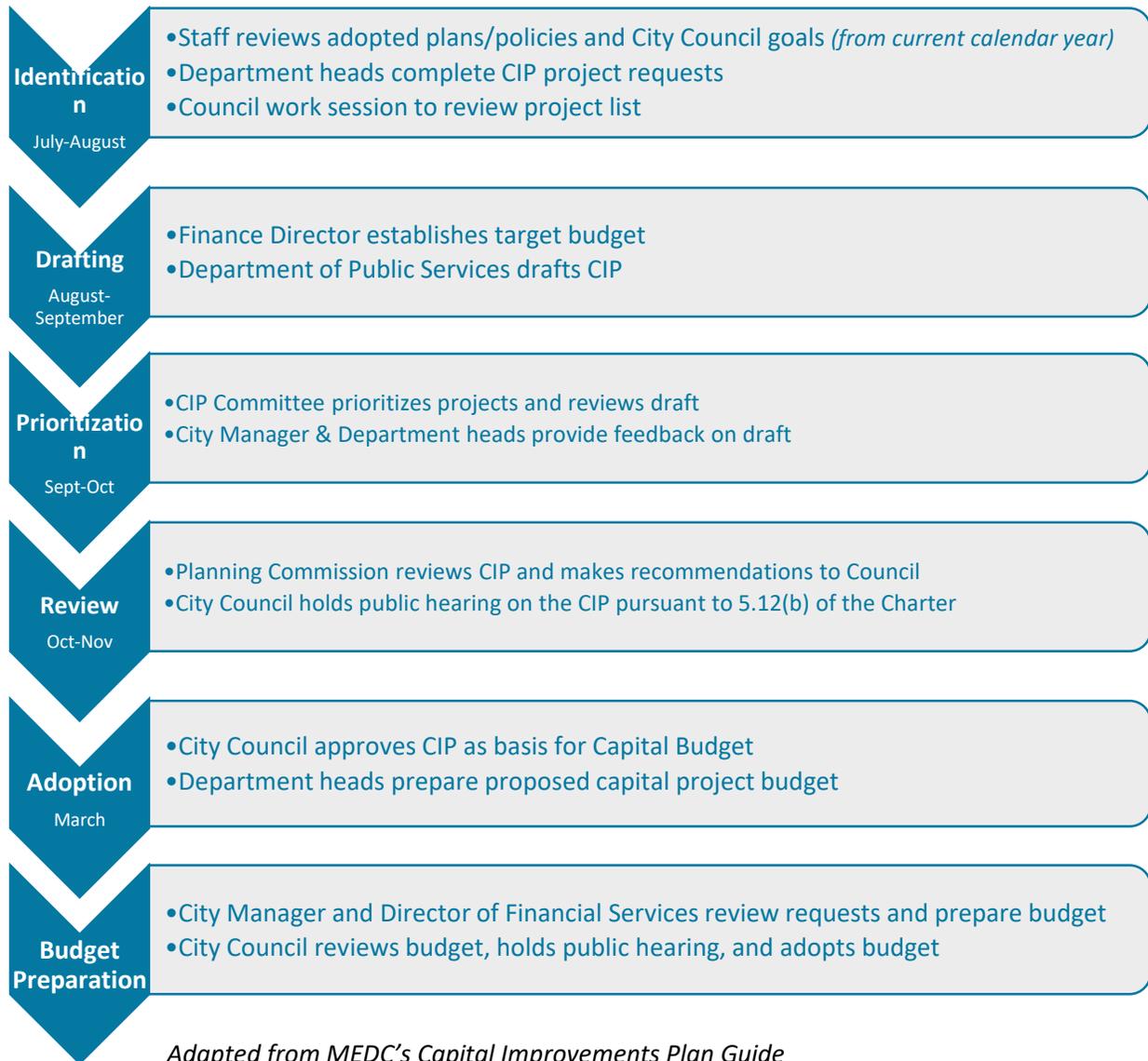
Director of Financial Services is responsible for the overall direction of the Accounting and Treasury divisions. Supervises a small work force of clerical, technical, and accounting personnel who compile the annual budget, manage the investments and accounts of the City, and coordinate/prepare the City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

A City Council representative serves to ensure that the CIP process incorporates the policy positions of Council.

A Planning Commission representative serves to ensure the process incorporates local development trends and the future plans adopted by the City.

At the end of every calendar year, midpoint in the budget year, each department will provide the Department of Public Services 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 prioritized list of capital improvements that helps inform their decisions about non-policy expenditures, which in turn will drive the final adopted budget.

Figure 1. Capital Improvement Program Process



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 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. In previous years, the plan was organized by spending category, but this has not proven to be intuitive or useful, and has been eliminated this year and going forward.

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.

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, or the purchase of staff personal protective equipment called for by contract or MIOSHA standards.

Risk Avoidance

This includes projects that address a safety issue for Ypsilanti's residents, workers, and visitors. This may include replacing a roof on a public facility, remediation for environmental issues in City facilities, bridge repair or replacement, or dam removal. In this category are things that may cost a significant amount of money now, but either have a direct return on investment (such as investment in energy efficiency), or the less-obvious avoidance of significant costs, such as replacement rather than repair, catastrophic damage, or legal settlements.

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 plan or policy, or they may be new opportunities that strongly align with or further one of the goals of these documents.

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.

The Plan

Capital Improvements Requests 2020/21 through 2026/27

Key	Submitting Department	Project Title	Justification	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Sources	Fund
1	Finance	Chart of Accounts Update	Mandatory		\$ 20,000						fund balance - capital	414
2	Finance	IT Hardware	Mandatory	\$ 400,000							fund balance - capital	414
3	Finance	Treasury Camera	Risk avoidance		\$ -						fund balance - capital	414
4	YPD	Axon Body Cameras	Mandatory	\$ 15,108	\$ 15,108	\$ 15,108					fund balance - capital	414
5	YPD	In Car Camera System	Mandatory		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	fund balance - capital	414
6	YPD	Live Scan Fingerprinting	Mandatory	\$ 18,000							fund balance - capital	414
7	YPD	DSS Logger	Mandatory	\$ 4,500	\$ 4,500	\$ 4,500					fund balance - capital	414
8	YPD	Vehicles - PD Vehicles	Risk avoidance	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$90,000	\$90,000	fund balance - motorpool	641
9	YFD	Vehicles - YFD Chief's vehicle	Mandatory	\$ 32,000							fund balance - motorpool	641
10	YFD	Emergency Notification System	Risk avoidance	\$ 10,000							fund balance - capital	414
11	YFD	YFD HVAC	Risk avoidance	\$ -		\$ 35,000					fund balance - capital	414
12	YFD	YFD Office/Building Maintenance	Strategic	\$ -		\$ 20,000					fund balance - capital	414
13	YFD	Source Capture Exhaust System	Mandatory	\$ 10,000							if grant: 10k 414 and 75k assistance to firefighters grant	414

Key	Submitting Department	Project Title	Justification	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Sources	Fund
				\$ 75,000							if grant: 10k 414 and 75k assistance to firefighters grant	414
14	Facility Partner	Parkridge Classroom Expansion	Strategic				\$ 300,000				grant - cdbg (not secured)	414
15	Facility Partner	Senior Center Electrical & HVAC	Risk avoidance	\$ -		\$ 40,000					fund balance - capital	414
80	Facility Partner	Parkridge Kitchen	Strategic	\$ 10,000							grant - cdbg (not secured)	414
16	Facility Partner	Senior Center Classroom Addition	Strategic			\$ 100,000					fund balance - capital	414
17	Facility Partner	Senior Center Ventilation & Fire Suppression	Strategic	\$ -		\$ 40,000					fund balance - capital	414
18	DPS	Bridge - Cross Street	Mandatory			\$ 600,000	\$ 7,314,000				if grant: 316700 city match, 6017300 state, 1580000 engineering	202
19	DPS	Bridge - Forest St	Mandatory		\$ 445,150						If grant: Total expense by the city- match plus CE	202
20	DPS	DPS office - breakroom reno	Strategic	\$ -		\$ 25,000					fund balance - capital	414
21	DPS	DPS Aggregate Material Stall	Strategic	\$ -		\$ 30,000					fund balance - capital	414

Key	Submitting Department	Project Title	Justification	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Sources	Fund
22	DPS	DPS North Pole Barn Concrete Barn	Risk avoidance	\$ -		\$ 40,000					fund balance - capital	414
23	DPS	DPS Paved Parking + ADA space	Strategic		\$ -	\$ 50,000					fund balance - capital	414
24	DPS	DPS Garage Bay Exhaust Venting	Risk avoidance	\$ -		\$ 25,000					fund balance - capital	414
25	DPS	DPS Garage Bay Fire Suppression	Mandatory	\$ -		\$ 60,000					fund balance - capital	414
26	DPS	DPS Hydraulic Hoist Installation	Strategic	\$ 115,000							fund balance - capital	414
27	DPS	DPS Propane Filling Station	Strategic	\$ -		\$ 60,000					fund balance - capital	414
28	DPS	DPS Workout area	Risk avoidance	\$ -		\$ 20,000					fund balance - capital	414
29	DPS	Parks - Capital Projects	Risk avoidance	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000		public safety mental health millage refund portion	414
30	DPS	Roads - Minor Streets Crack Sealing	Risk avoidance	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	fund balance - 202	202
31	DPS	Roads - Major Streets Cracksealing	Risk avoidance	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	fund balance - 203	203

Key	Submitting Department	Project Title	Justification	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Sources	Fund
32	DPS	Roads - Cornell (Kingwood to HRD)	Risk avoidance						\$ 572,000		272,000 fund balance, 1,088,000 FHWA, 300,000 engineering	202
33	DPS	Roads - Harriet (First to Hawkins)	Risk avoidance					\$ 403,000			219,000 fund balance 700,000 FHWA, 184,000 CE	202
34	DPS	Roads - Harriet (Hawkins to Huron)	Risk avoidance							\$ 346,000	158,000 fund balance, 474 fed, 127 CE	202
35	DPS	Roads - N Washington (W Cross to Emmet)	Risk avoidance			\$ 99,200					if county road millage	202
36	DPS	Roads - Huron River Drive (Cornell to LeForge)	Risk avoidance				\$ 1,810,000				1,160,000 fund balance, 2,062,000 FHWA, 650,000 CE	202
37	DPS	Roads - Oakwood (Sherman to Congress)	Risk avoidance		\$ 86,200						if county road millage: 86200 us, 125000 county	202
					\$ 125,000						if county road millage: 86200 us, 125000 county (CE?)	202
38	DPS	Roads - S Adams (Michigan to Catherine)	Risk avoidance					\$ 44,400			if county road millage: 44400 local 250000 county	202
								\$ 250,000			if county road millage: 44400 local 250000 county	202
39	DPS	Roads - W Cross (Courtland to Wallace)	Risk avoidance	\$ 495,000							215000 local + 285,000 engineering +1105000 state	202

Key	Submitting Department	Project Title	Justification	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Sources	Fund
40	DPS	Roads - E Cross (River to Prospect)	Risk avoidance	\$ 215,000							WC roads millage: 125,000 +86200 + engineering	202
				\$ 90,000							WC roads millage: 125,000 +86200 + engineering	202
41	DPS	Roads - ADA sidewalk ramps	Mandatory	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	50 cdbg, 50 metro act, 20 misc 414 for design	495
				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	50 cdbg, 50 metro act, 20 misc 414 for design	495
				\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	50 cdbg, 50 metro act, 20 misc 414 for design	414
42	DPS	Vehicles -Recycling/Yard Waste Rear Loader Truck (#612)	Risk avoidance			\$ 233,000					fund balance - motorpool	641
43	DPS	Vehicles -10 CY Rear Packer (#603)	Risk avoidance	\$ 80,000							fund balance - motorpool	641
44	DPS	Vehicles - Bobcat Loader w Bucket (#128)	Risk avoidance			\$ 66,000					fund balance - motorpool	641
45	DPS	Vehicles - Brush Chipper (#642)	Risk avoidance			\$ 50,000					fund balance - motorpool	641
46	DPS	Vehicles - City Hall Sedan (#22)	Risk avoidance	\$ 28,000							fund balance - motorpool	641
47	DPS	Vehicles - City Manager (C10)	Risk avoidance	\$ -	\$ 36,000						fund balance - motorpool	641

Key	Submitting Department	Project Title	Justification	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Sources	Fund
48	DPS	Vehicles - DPS Director (#102)	Risk avoidance				\$ 28,000				fund balance - motorpool	641
49	DPS	Vehicles - Dump Truck (#104)	Risk avoidance					\$ 60,000			fund balance - motorpool	641
50	DPS	Vehicles - Dump Truck Salt Truck (#108)	Risk avoidance			\$ 176,000					fund balance - motorpool	641
51	DPS	Vehicles - Dump Truck Salt Truck (#109)	Risk avoidance					\$ 176,000			fund balance - motorpool	641
52	DPS	Vehicles - Dump Truck Salt Truck (#111)	Risk avoidance					\$ 176,000			fund balance - motorpool	641
53	DPS	Vehicles - Dump Truck Salt Truck (#112)	Risk avoidance						\$ 176,000		fund balance - motorpool	641
54	DPS	Vehicles - Garden Tractor (#443)	Risk avoidance					\$ 15,000			fund balance - motorpool	641
55	DPS	Vehicles - Garden Tractor (#443)	Risk avoidance					\$ 15,000			fund balance - motorpool	641
56	DPS	Vehicles - Garden Tractor (#444)	Risk avoidance							\$ 15,000	fund balance - motorpool	641
57	DPS	Vehicles - Grapple Truck w Dump Body (#473)	Risk avoidance		\$ 225,000						fund balance - motorpool	641
58	DPS	Vehicles - Recycling/Yard Waste Rear Load Packer (#607)	Risk avoidance					\$ 233,000			fund balance - motorpool	641

Key	Submitting Department	Project Title	Justification	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Sources	Fund
59	DPS	Vehicles - Signal Shop Aerial Lift Truck (#122)	Risk avoidance							\$ 90,000	fund balance - motorpool	641
60	DPS	Vehicles - Small Loader w Bucket (#129)	Risk avoidance							\$ 75,000	fund balance - motorpool	641
61	DPS	Vehicles - Stake Truck (#126)	Risk avoidance		\$ 60,000						fund balance - motorpool	641
62	DPS	Vehicles - Stake Truck (#452)	Risk avoidance			\$ 60,000					fund balance - motorpool	641
63	DPS	Vehicles - Stake Truck (#131)	Risk avoidance				\$ 60,000				fund balance - motorpool	641
64	DPS	Vehicles - Street Sweeper (#139)	Risk avoidance	\$ 240,000							fund balance - motorpool	641
65	DPS	Vehicles - Street Sweeper (#142)	Risk avoidance				\$ 240,000				fund balance - motorpool	641
66	DPS	Vehicles - DPS Supervisor (#103)	Risk avoidance	\$ 33,000							fund balance - motorpool	641
67	DPS	Vehicles - DPS Enviro Foreman (#610)	Risk avoidance						\$ 33,000		fund balance - motorpool	641
68	DPS	Vehicles - DPS Supervisor (#101)	Risk avoidance						\$ 33,000		fund balance - motorpool	641
69	DPS	Vehicles - Utility Snow Removal Vehicle (#441)	Risk avoidance							\$ 25,000	fund balance - motorpool	641
70	DPS	Vehicles - Wide Area Mower (#448)	Risk avoidance	\$ 60,000							fund balance - motorpool	641
71	CED	3rd Floor Remodel	Strategic	\$ -		\$ 40,000					fund balance - capital	414

Key	Submitting Department	Project Title	Justification	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Sources	Fund
72	CED	Vehicles - Ordinance Officer Vehicle	Risk avoidance	\$ -							fund balance - motorpool	641
73	CED	Tablets & software for Building & Code enforcement	Strategic	\$ -		\$ 20,000					fund balance - capital	414
74	Manager	Amtrak Train Stop	Strategic			\$ 2,429,000					if grant: 1529000 fund balance capital + 3071000 grant + CE 900000	414
74	Manager	Amtrak Train Stop	Strategic			\$ 3,071,000					if grant: 1529000 fund balance capital + 3071000 grant + CE 900000	414
75	Manager	Peninsular Dam Removal	Mandatory			\$ 500,000					if grant: 500,000 fund balance capital and 2,200,000 grant	414
75	Manager	Peninsular Dam Removal	Mandatory			\$ 2,200,000					if grant: 500,000 fund balance capital and 2,200,000 grant	0
76	DPS	Parking - Freighthouse lot	Risk avoidance	\$ 50,000							anticipated fund balance - parking	514
77	DPS	Parking - ongoing lot repairs	Risk avoidance		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	anticipated fund balance - parking	514
78	DPS	Recycling - Public Spaces Carts	Strategic	\$ 36,000							if grant: 36000 match, 180,000 grant	226
				\$ 180,000							if grant: 36000 match, 180,000 grant	0

Key	Submitting Department	Project Title	Justification	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Sources	Fund
79	DPS	Roads - Lane Reduction	Risk avoidance		\$ 200,000						fund balance	414

Appendix A: Adopted Goals

Climate Action Plan (2012)

<u>Buildings</u>	<u>Infrastructure</u>	<u>Land Use And Transportation</u>	<u>Culture Change</u>
<ul style="list-style-type: none"> • Implement Commercial Lighting Retrofits and Weatherization • Install and Promote Building Lighting Sensors • Pursue Solar Thermal and Photovoltaic Opportunities • Incorporate Green Building Standards • Create Energy Efficient Rental Housing Certification • Promote Residential Weatherization Programs 	<ul style="list-style-type: none"> • Upgrade Street Lights to LEDs • Increase Street Tree Canopy • Upgrade Wastewater Plan Controls and Promote Residential Water Efficiency • Increase Recycling Rates Through Competition • Place Artistic Trash and Recycling Bins Throughout Community • Create Kitchen Compost Drop-Off System 	<ul style="list-style-type: none"> • Complete Network of Bicycle Facilities • Provide Parking Alternatives and Cash-out Options for Employees • Pursue Implementation of Transit Master Plan • Provide More Visibility for Alternative Transit • Create and Promote Bike Sharing and Car-Sharing Programs • Prioritize Infill Development Opportunities in Master Plan Update 	<ul style="list-style-type: none"> • Encourage Conservation Through Energy Competition • Community Sustainability Library • Residential Energy Education • Encourage Employees to Live in Ypsilanti • Promote City Successes to Lead by Example • Include Stewardship, Engagement and Sustainability Education in Schools

Energy Plan (2018)

- Improve municipal building performance.
- Identify and implement clean energy projects.
- Increase energy efficiency and renewable energy funding through internal and external sources.
- Sustain the city’s revolving loan fund.
- Establish an Energy Manager position.
- Incorporate this energy plan into the scope of work for the city’s Sustainability Commission
- Promote and strengthen energy management policies and procedures.
- Improve knowledge of energy management and sustainable design among city staff, appointed and elected officials.
- Improve the data-driven approach to managing energy use.
- Establish a process to analyze data to determine energy use trends and billing errors.
- Improve communications with facility managers, utility providers, and relevant contractors to resolve issues quickly.
- Improve energy and sustainability-related communication resources.
- Promote and share energy reduction achievements and projects with staff and residents.

Urban Forestry Management Plan (2012-2020)

Resource Management

- Perform all high priority maintenance recommendations identified in the tree inventory during Years 1–4 of the eight-year management program. This will involve the removal of 878 trees and the pruning of 1,025 trees. Estimate cost for priority maintenances is approximately \$522,775.
- Beginning in Year 4 of the eight-year management program, implement a routine pruning program to ensure all trees are pruned in seven years. This will involve the pruning of approximately 566 trees annually at an annual cost of approximately \$74,901.
- Beginning in Year 4 of the seven-year management program, implement a young tree training pruning program to ensure all young and newly planted trees are pruned every three years. This will involve the pruning of 255 trees annually at an annual cost of approximately \$6,467.
- Practice best management for maturing trees to maximize the cumulative survival rate. This includes training of tree crews, insect and dis-ease control, fertilizing, mulching, watering, and cabling and bracing (when applicable).
- Maintain or potentially expand the population (if budget allows) through tree planting. Plant 60 trees in Years 1–4, 110 trees in Year 5, and 208 trees in Year 6–8 to replace identified tree removals and stumps, loss due to natural mortality, and fill vacant planting sites.
- Practice best management for planting trees to maximize the cumulative

success rate. This includes selecting wide varieties of trees, selecting the right mature-size tree for site restrictions, purchasing good quality stock, proper installation, mulching, watering, fertilizing, and pruning.

- Update the inventory database on a daily, weekly, or monthly basis to provide accurate records and increase the opportunities for well-planned tree work.
- Conduct yearly inspections of the entire population and schedule required tree work appropriately. Also inspect the entire population after severe storm events.
- Annually check actual work performed versus benchmarks in the management program to monitor successes and discover areas for improvement

Tree Canopy

- Increase canopy cover from 36.6 percent to 40 percent and budget adequately to maintain tree canopy.
- Concentrate planting efforts along streets in zones that need more trees to increase canopy cover.
- Identify opportune areas, such as parks with an abundance of pervious area, to plant trees using land cover information.

City Nursery

- Grow a more diverse palette of tree species to increase species diversity and ultimately the sustainability of the City's urban forest.
- Use the pot-in-pot method which combines the natural advantages of field-growing with the control and convenience of above-ground growing.

Administrative Support

- Hire enough city personnel or contract out tree work to implement the recommendations within this management plan.
- Encourage volunteers and build upon partnerships to help with nursery operations and plant and prune trees.
- Budget for and create funding sources to support a proactive urban forestry program.
- Implement a public relations program designed to educate the residents of Ypsilanti and to generate greater support for the urban forestry program.

Parks and Recreation Master Plan (2020)

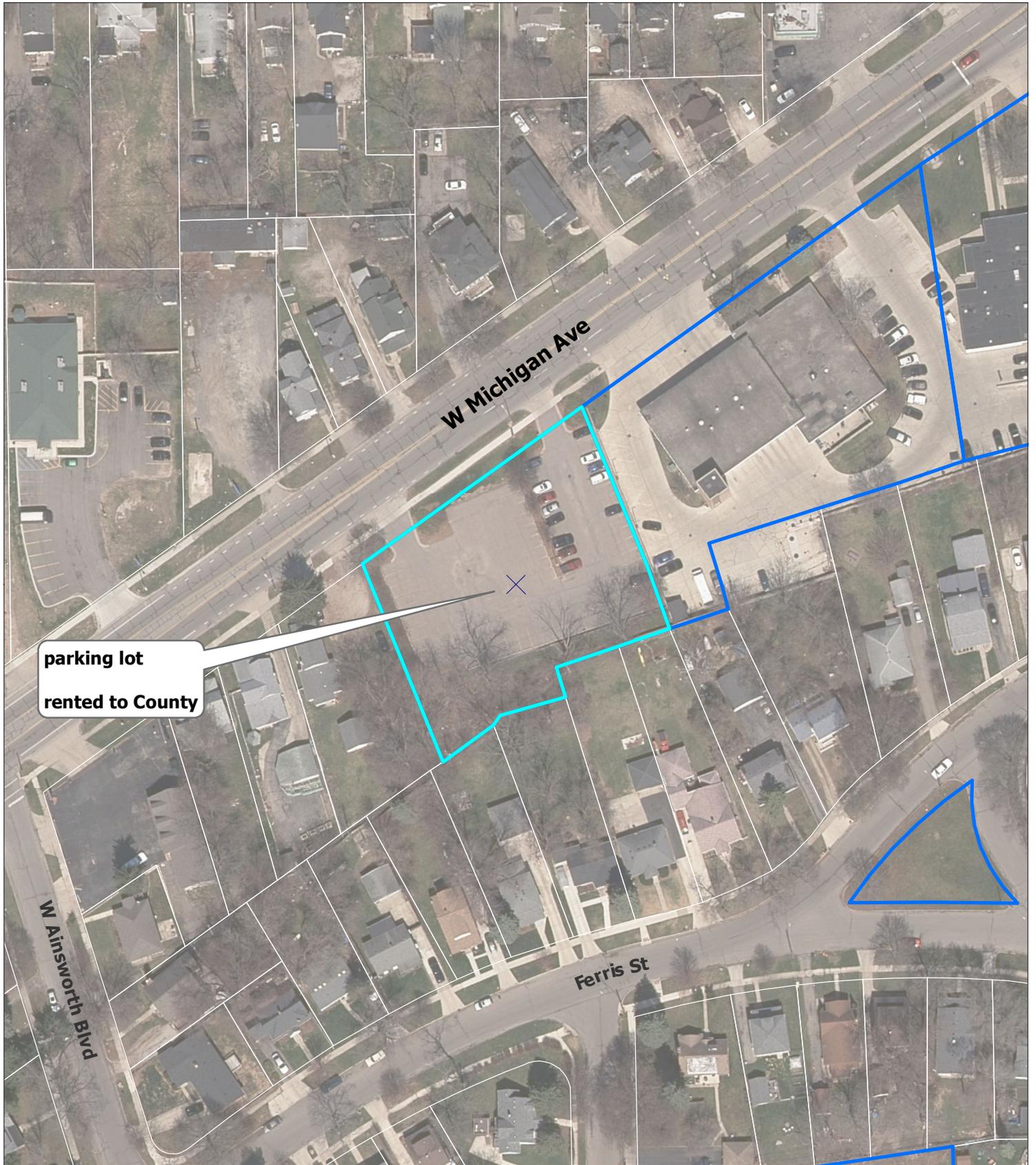
- Ensure parks are attractive and accessible.
 - Ensure safe routes to parks and recreation facilities from neighborhoods, schools, and business districts, for people of all ability levels.
 - Ensure each park has a visible presence, entrance, and sign on adjacent rights-of-way.
 - Ensure that each park presents a well-maintained and clean image.
 - Ensure all parks, park shelters, trails, and other facilities are physically accessible to people of all ages and ability levels.
- Provide Parks that meet Ypsilanti’s recreation needs.
 - Ensure existing facilities can continue to meet the needs of park users.
 - Ensure that parks are safe and appear to be safe.
 - Provide upgrades to the parks that increase their long-term durability and reduce operation costs.
 - Provide upgrades to the parks that increase recreation opportunities.
- Work with volunteers and organizations to continue to provide recreation opportunities to City residents
 - Improve relationships with entities that provide recreation opportunities within the City.
 - Encourage volunteerism.
 - Continue to improve the Special Events and park reservations program.

City Owned Property

Real Property Owned by the City, FY19/20. Excludes "gap" parcels, easements, and rights-of-way.

Common Name	Address	Category	Restrictions
Maple Street Parking Lot	75 MAPLE ST	DDA	
Riverside Arts Center	76 HURON ST	DDA	grant
Riverside Arts Center Parking lot	0 HURON ST	DDA	charter, grant, shpo
vacant lot	314 PARSONS ST	disposition	
vacant lot	21 Briggs	disposition	
Mansfield Industrial Park	563 MANSFIELD ST	disposition	
City Hall	1 HURON ST	facility	
Department of Public Services	14 FOREST AVE	facility	charter
Fire Department	525 MICHIGAN AVE	facility	
Police Department	505 MICHIGAN AVE	facility	
Former City landfill; known contamination issues	I-94	landfill	
Ballard Street Parking Lot	310 BALLARD ST	parking	charter
District Court Parking Lot	613 MICHIGAN AVE	parking	lease
East Cross Parking Lot (& alley north of E Cross)	0 MARKET PL	parking	
North Adams Parking Lot (City Lot #2)	16 ADAMS ST	parking	charter
North Huron Parking Lot	0 HURON ST	parking	charter
South Huron Parking Lot	0 HURON ST	parking	charter
Washington Parking Lot	200 N WASHINGTON ST	parking	
Ainsworth Tot Lot	0 AINSWORTH CIR	recreation	charter
Candy Cane Park	0 ROOSEVELT BLVD	recreation	charter
Carrie R Mattingly Tot Lot	0 AINSWORTH ST	recreation	grant
Charles Street Tot Lot (aka Thomas)	0 CHARLES - TOT LOT	recreation	charter
Edith Hefley Park	0 WARNER AVE	recreation	charter, grant
Freighthouse; also SHPO easement protection	100 MARKET PL	recreation	charter, grant, shpo
Frog Island (& Parking Lot)	0 RICE ST	recreation	charter, grant
Haab Brothers Memorial Park	413 S GROVE ST	recreation	deed
Minuteman Monument	0 WASHTENAW AVE	recreation	charter
Parkridge Community Center	591 ARMSTRONG DR	recreation	charter, grant
Peninsular Park	0 LEFORGE ST	recreation	grant
Prospect Park	0 PROSPECT ST	recreation	charter, grant
Recreation Park	0 CONGRESS ST	recreation	charter, grant
Riverside Park	5 W CROSS ST	recreation	charter, grant
vacant lot	761 HARRIET ST	recreation	deed
Waterworks Park (& DPS use)	20 CATHERINE ST	recreation	charter
Parkridge Park	Harriet	recreation	grants
pedestrian alleyway in depot town	0 CROSS ST	recreation	
vacant lot - plat issues	361 First Ave	retain	
	0 BELL RD	retain	
	30 Kramer	retain	
	50 KRAMER	retain	
	0 RAILROAD ST	sales	charter, deed
Apartment building - fire	206 N WASHINGTON ST	sales	
220 N Park	220 PARK ST	sales	
Currently listed for sale	326 MICHIGAN AVE	sales	billboard
house- likely demo this year	448 S Huron	sales	
rail-adjacent	206 N GROVE	sales	
vacant lot	731 W Michigan	sales	
Mansfield Industrial Park	S MANSFIELD ST	w commerce & floodway	
Mansfield Industrial Park	S MANSFIELD ST	w commerce park	
Water Street Redevelopment Area	Water Street	water street	
Water Street Redevelopment Area/ trail	0 GROVE ST	water street	charter

District Court Parking

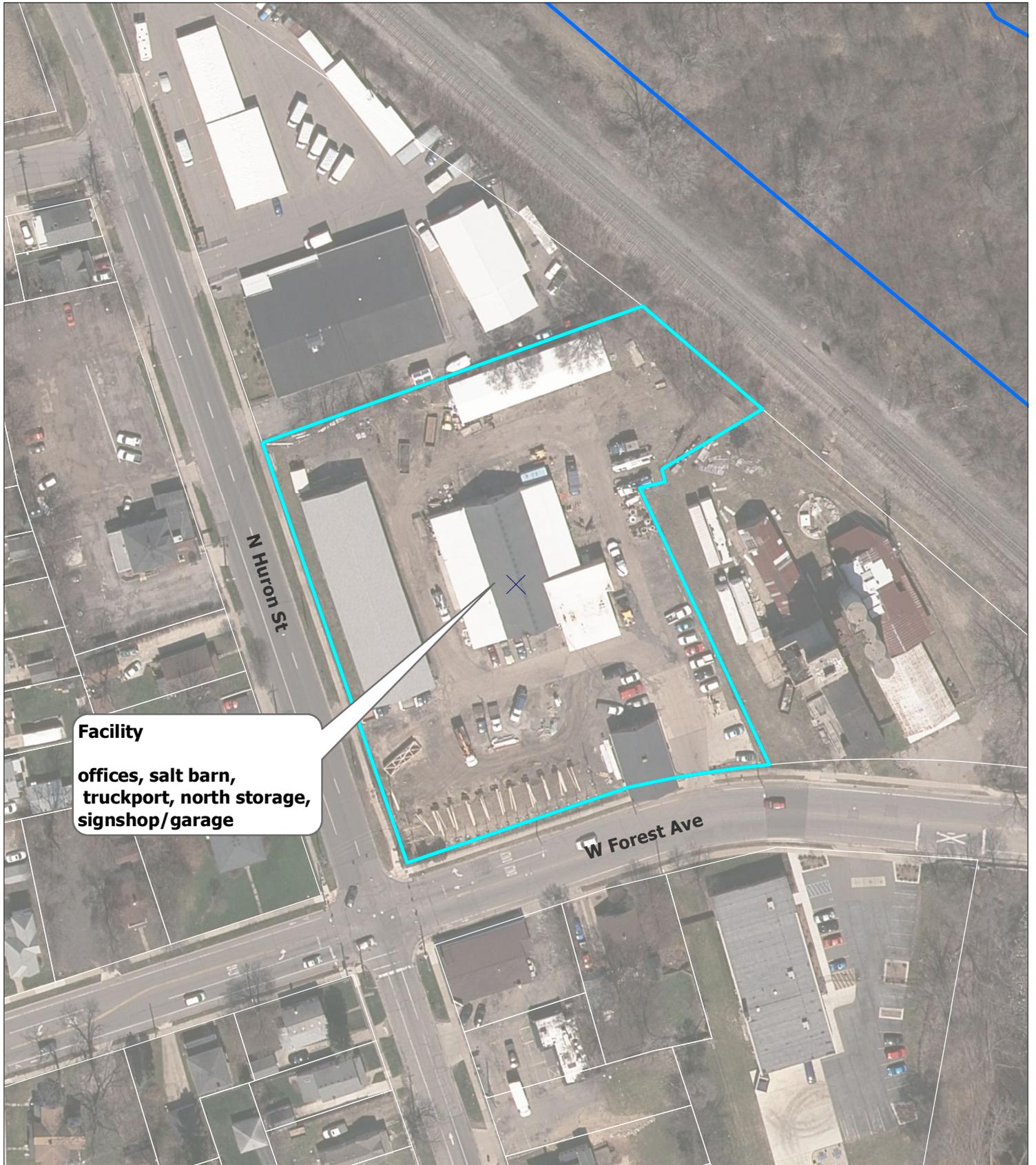


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Department of Public Services



Facility

**offices, salt barn,
truckport, north storage,
signshop/garage**

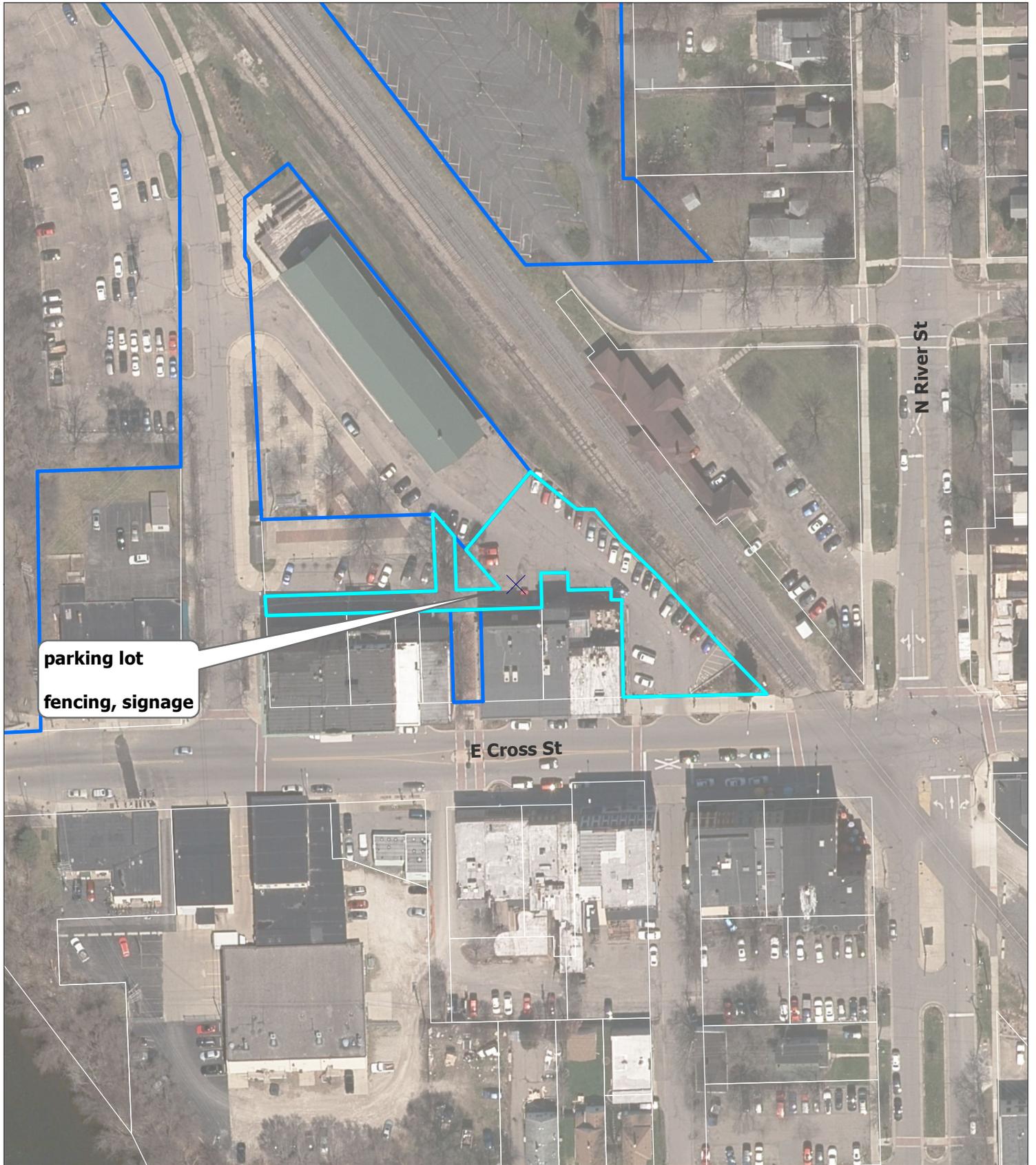


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

E Cross Parking Lot & alley



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Edith Hefley Tot Lot

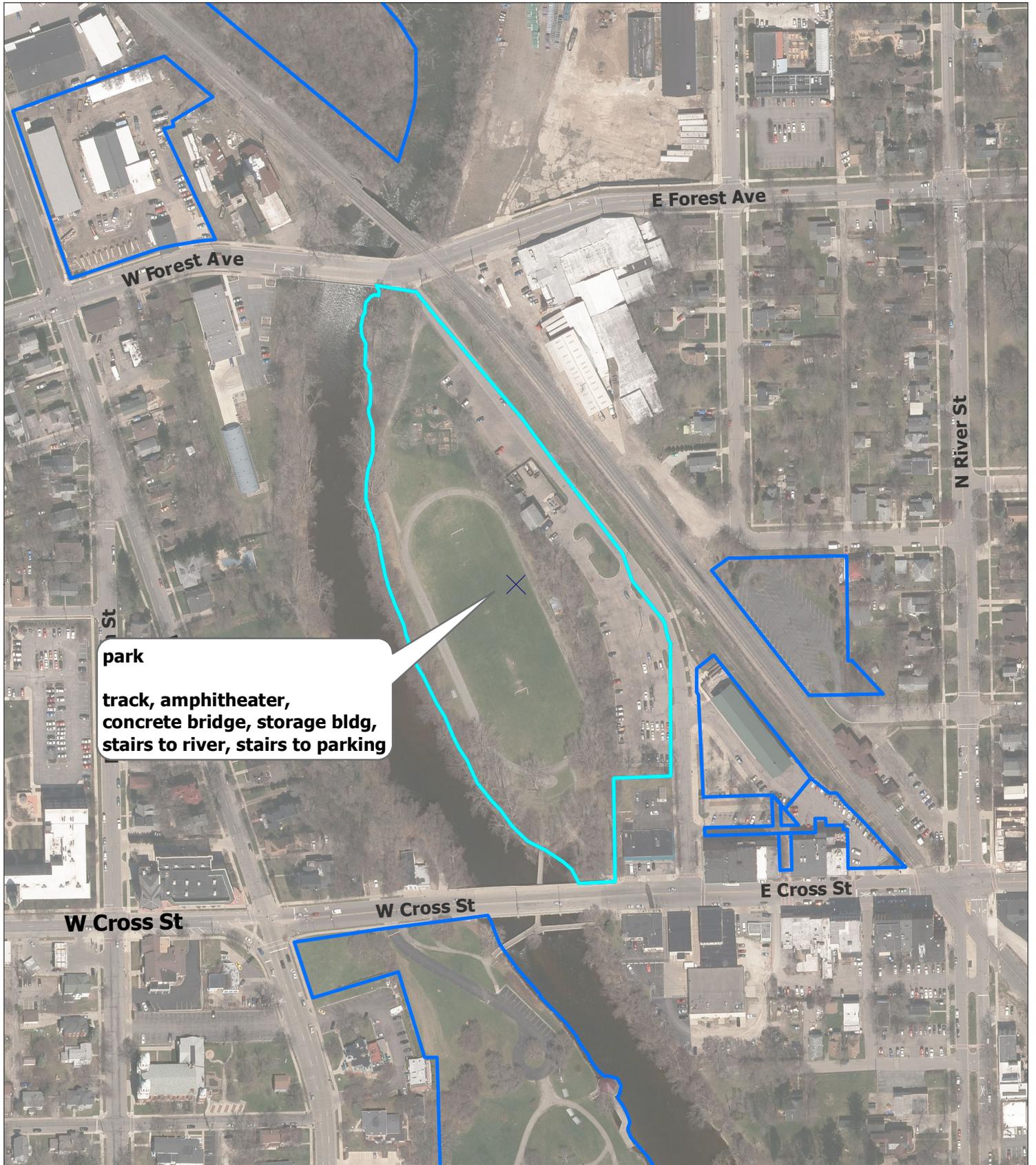


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Frog Island Park



0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Haab Brothers Memorial Park



park
vacant land

S Prospect St

S Grove St

Tyler Rd

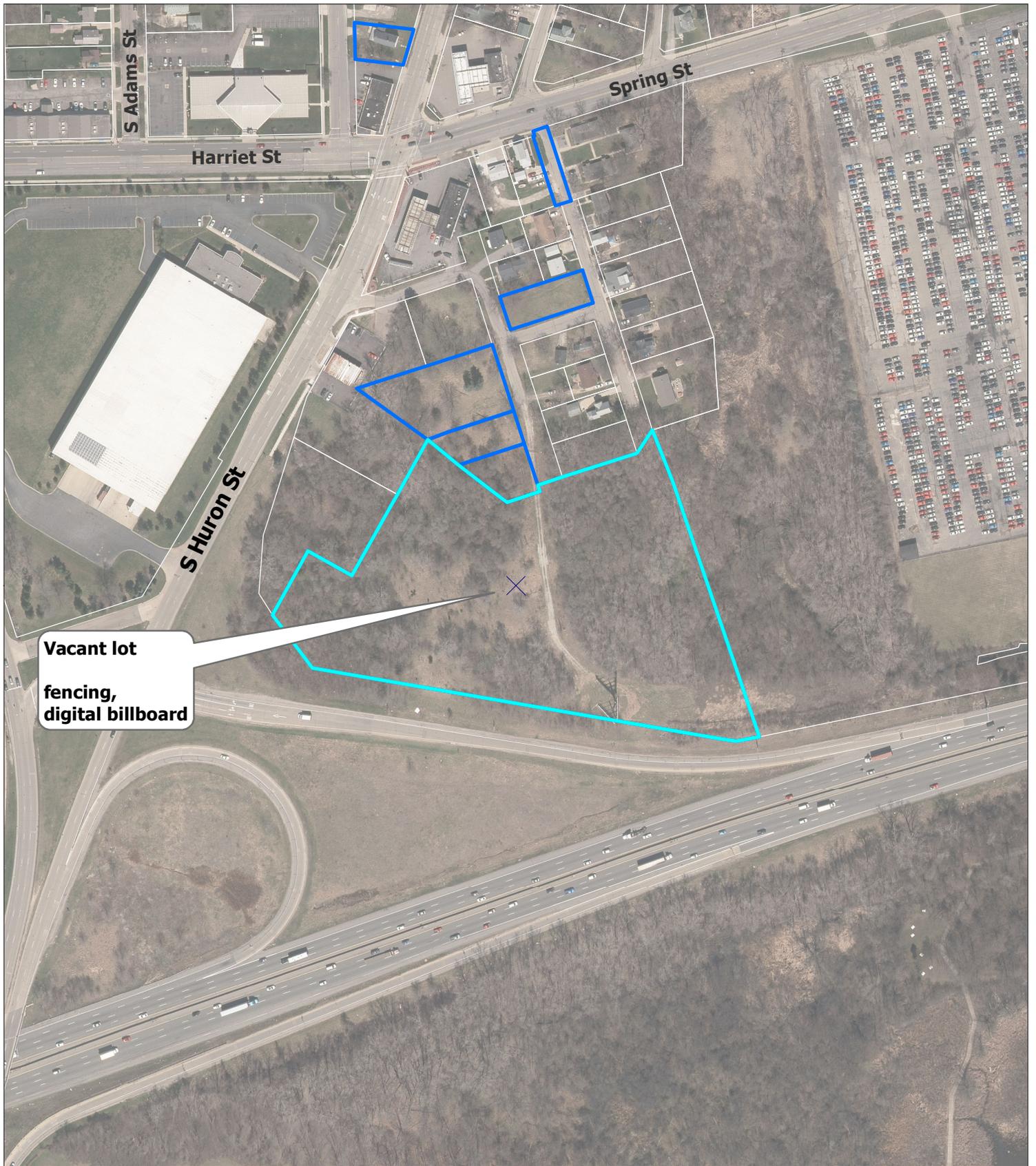


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Landfill



**Vacant lot
fencing,
digital billboard**

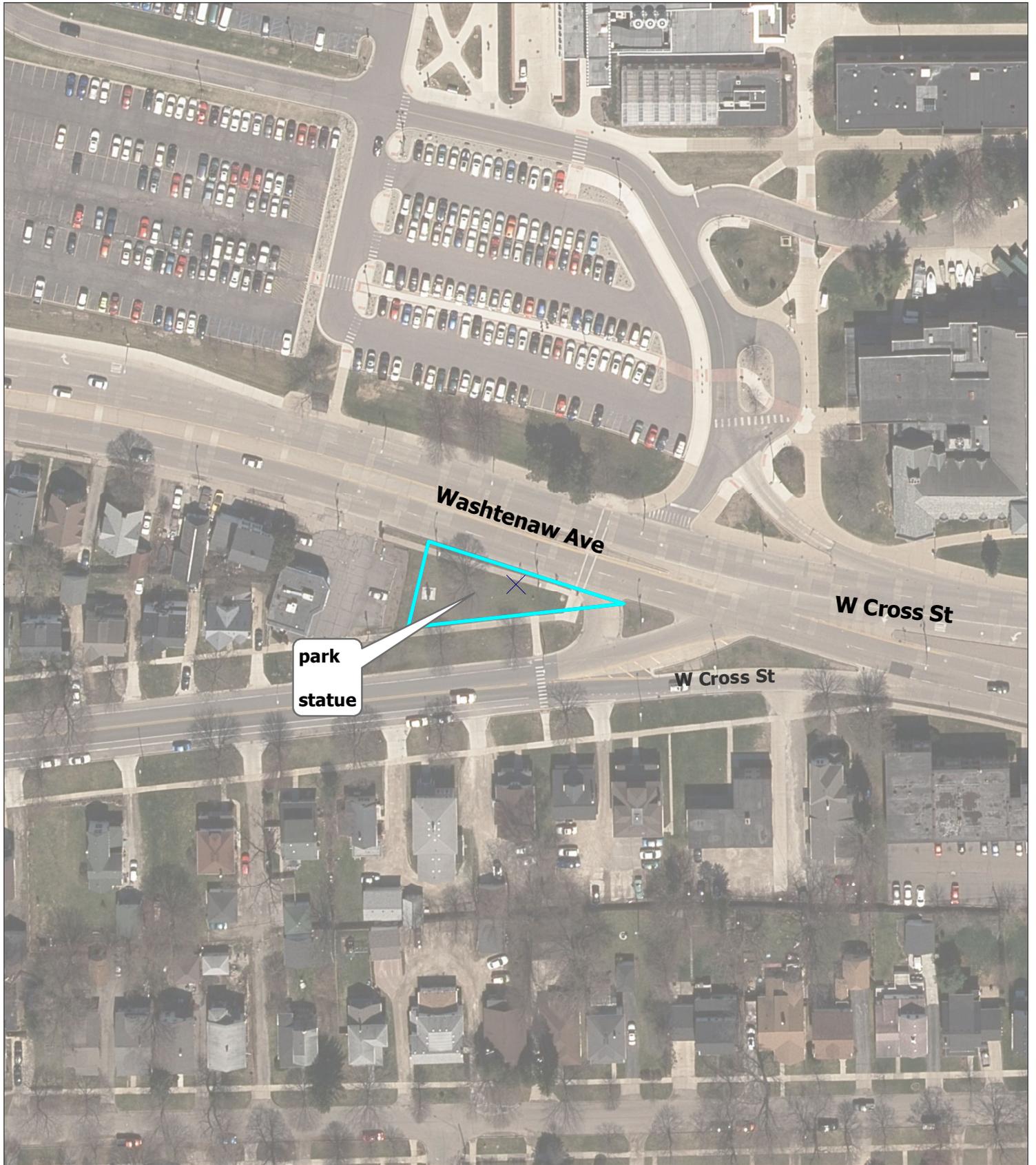


0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Minuteman Memorial



park
statue

Washtenaw Ave

W Cross St

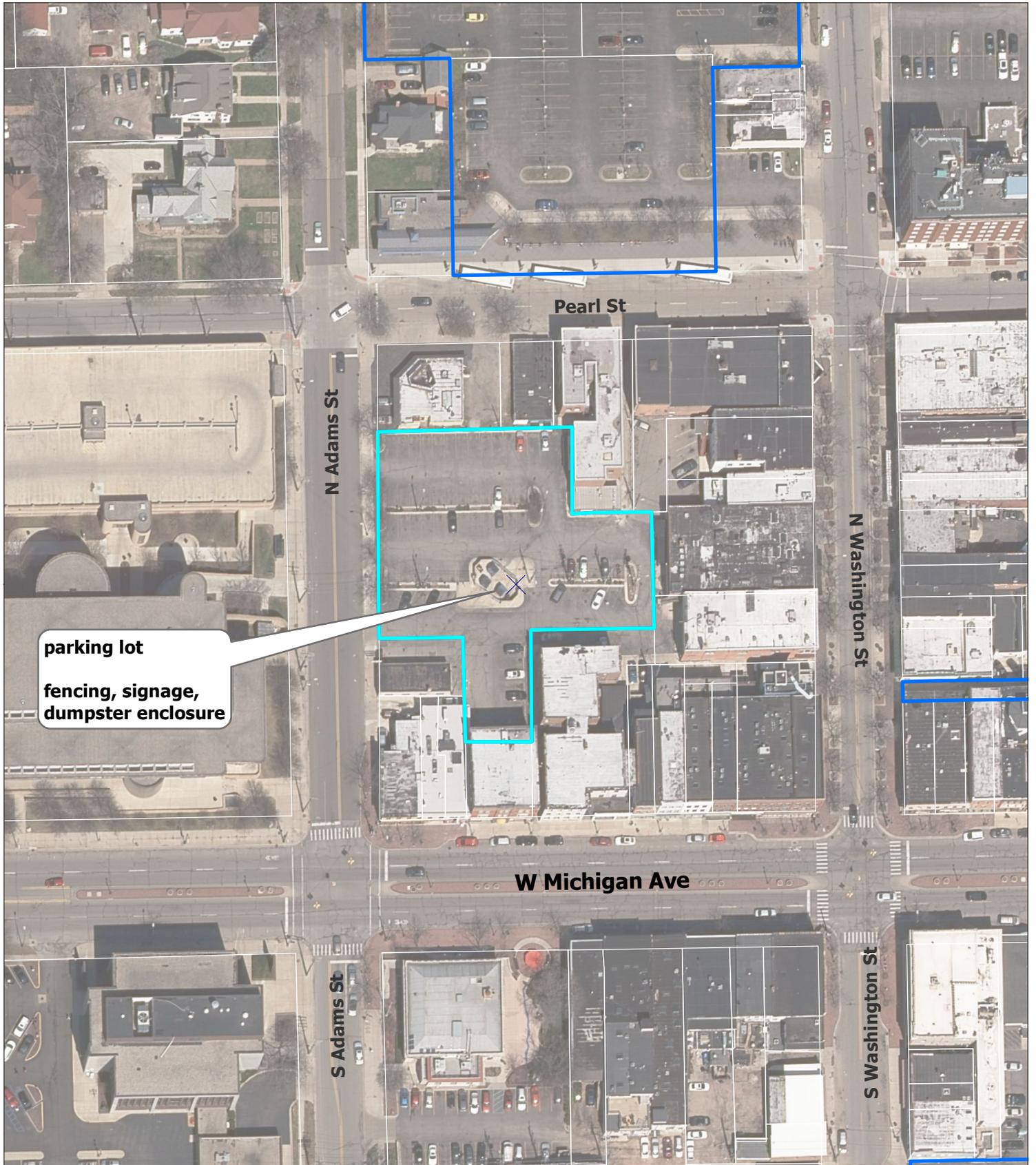
W Cross St



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019
Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

N Adams Parking Lot



parking lot
fencing, signage,
dumpster enclosure

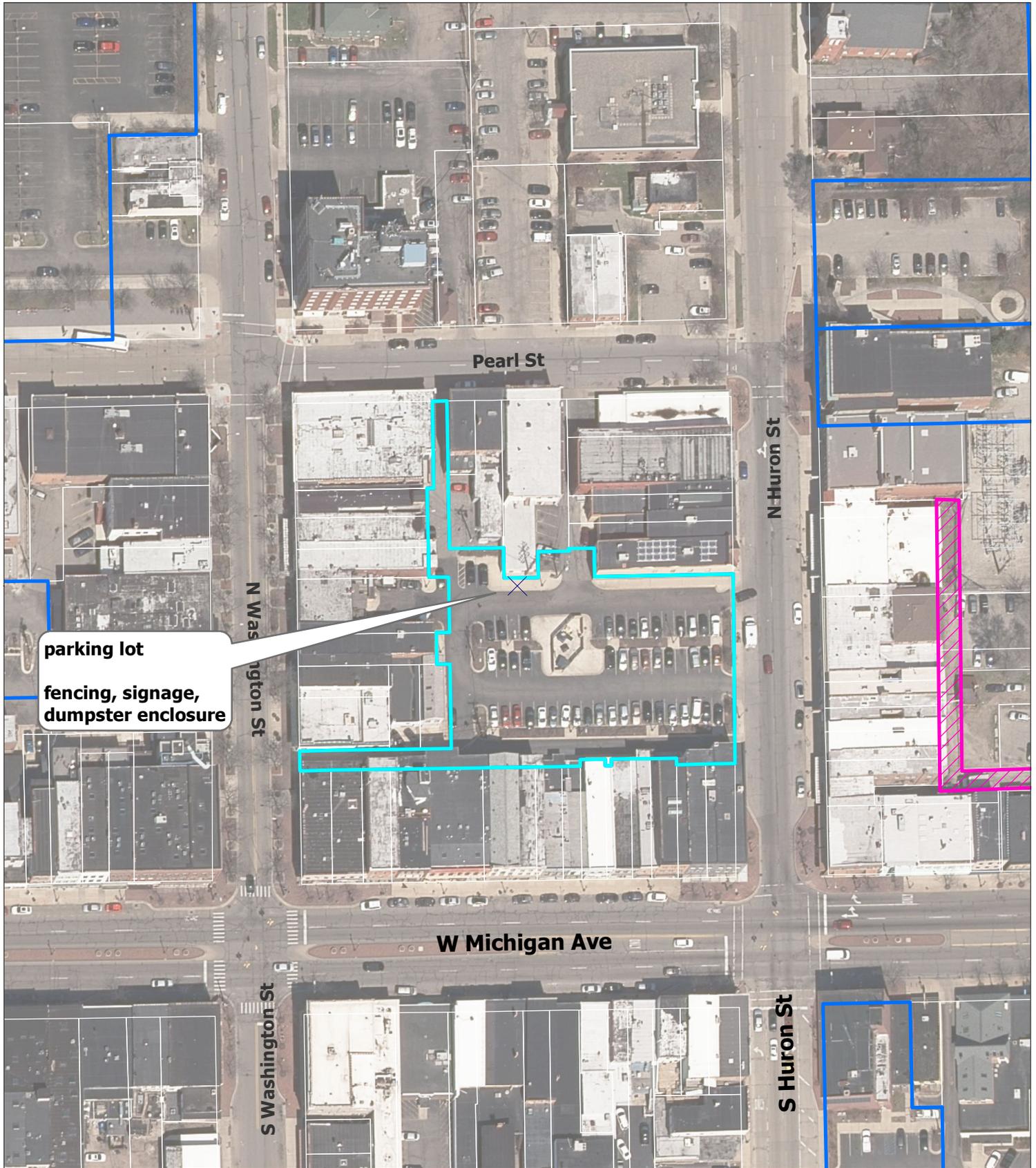


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

N Huron Parking Lot



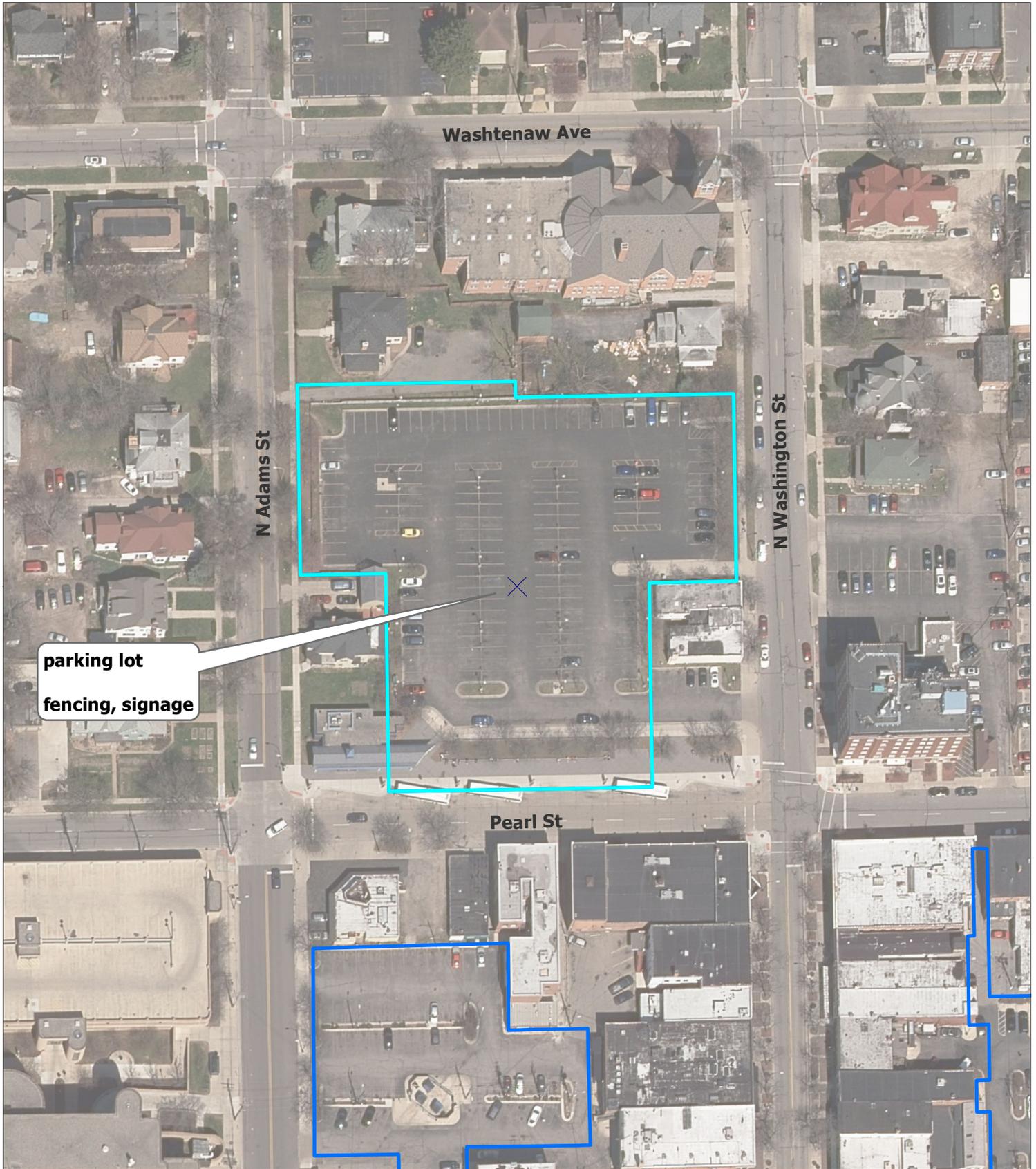
parking lot
fencing, signage,
dumpster enclosure



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019
Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

N Washington Parking Lot



parking lot
fencing, signage

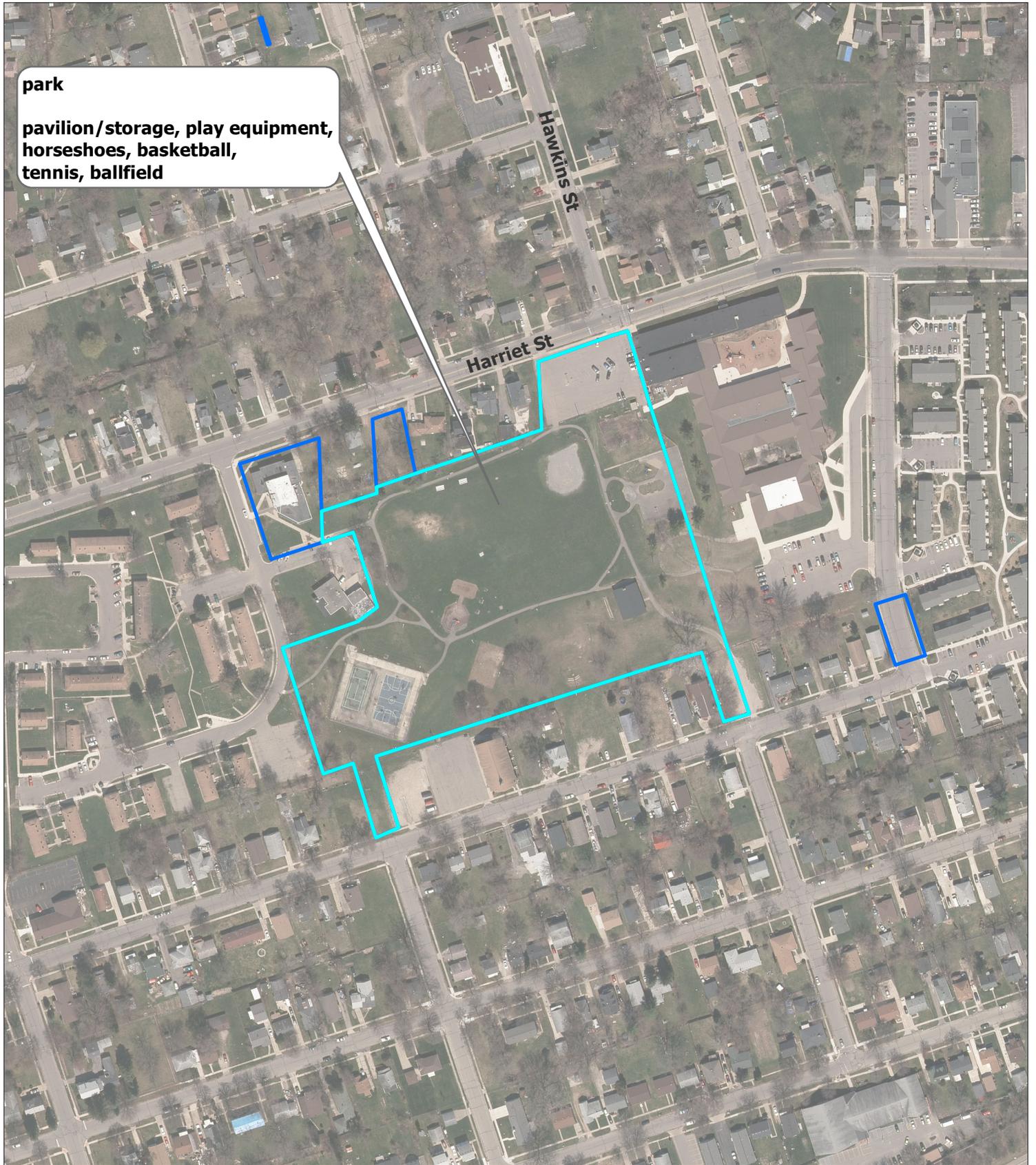


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Parkridge Park



park
pavilion/storage, play equipment,
horseshoes, basketball,
tennis, ballfield



0 125 250 500
Feet

FOR DISCUSSION ONLY.
18 Dec 2019
Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

314 Parsons



disposition
vacant land



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019
Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Parkridge Community Center



facility

**community center,
solar panels, historic marker/signage**

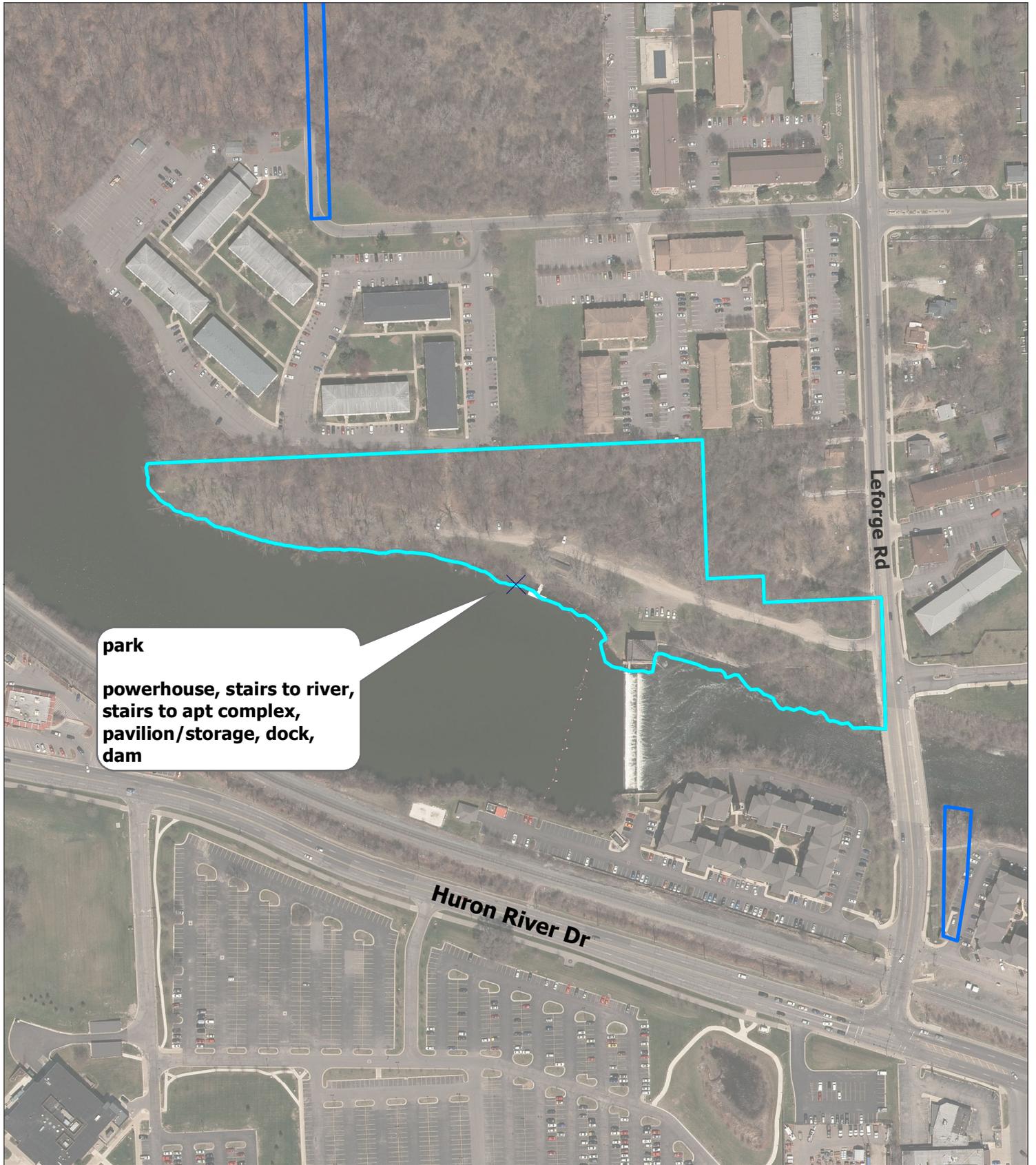


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Peninsular Park



park
powerhouse, stairs to river,
stairs to apt complex,
pavilion/storage, dock,
dam



0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Prospect Park



park

**play equipment, cannon,
pavilion/storage, storage,
pavilion, basketball, skate park,
historic marker**



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Railroad Street Property

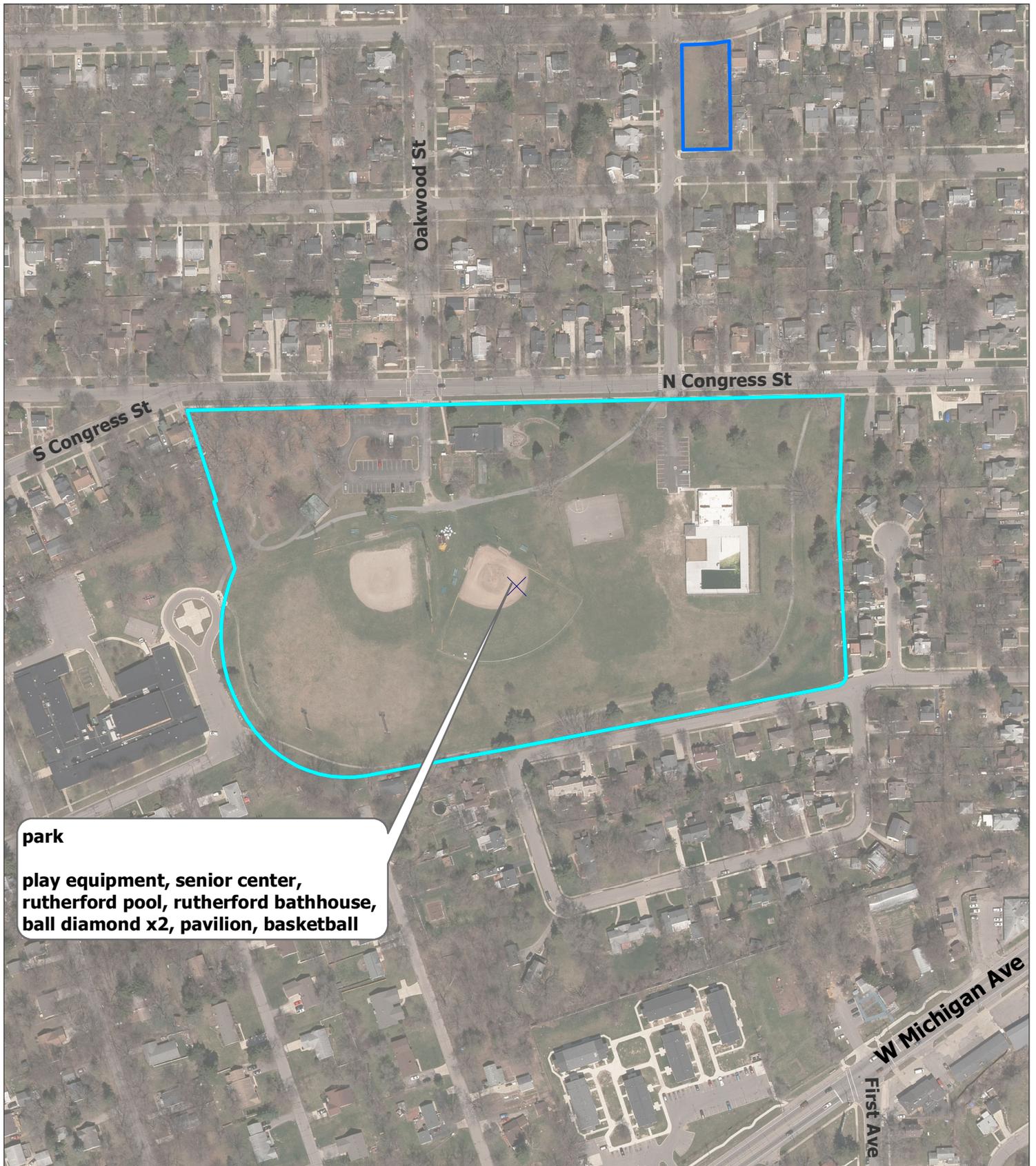


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Recreation Park



park

**play equipment, senior center,
rutherford pool, rutherford bathhouse,
ball diamond x2, pavilion, basketball**

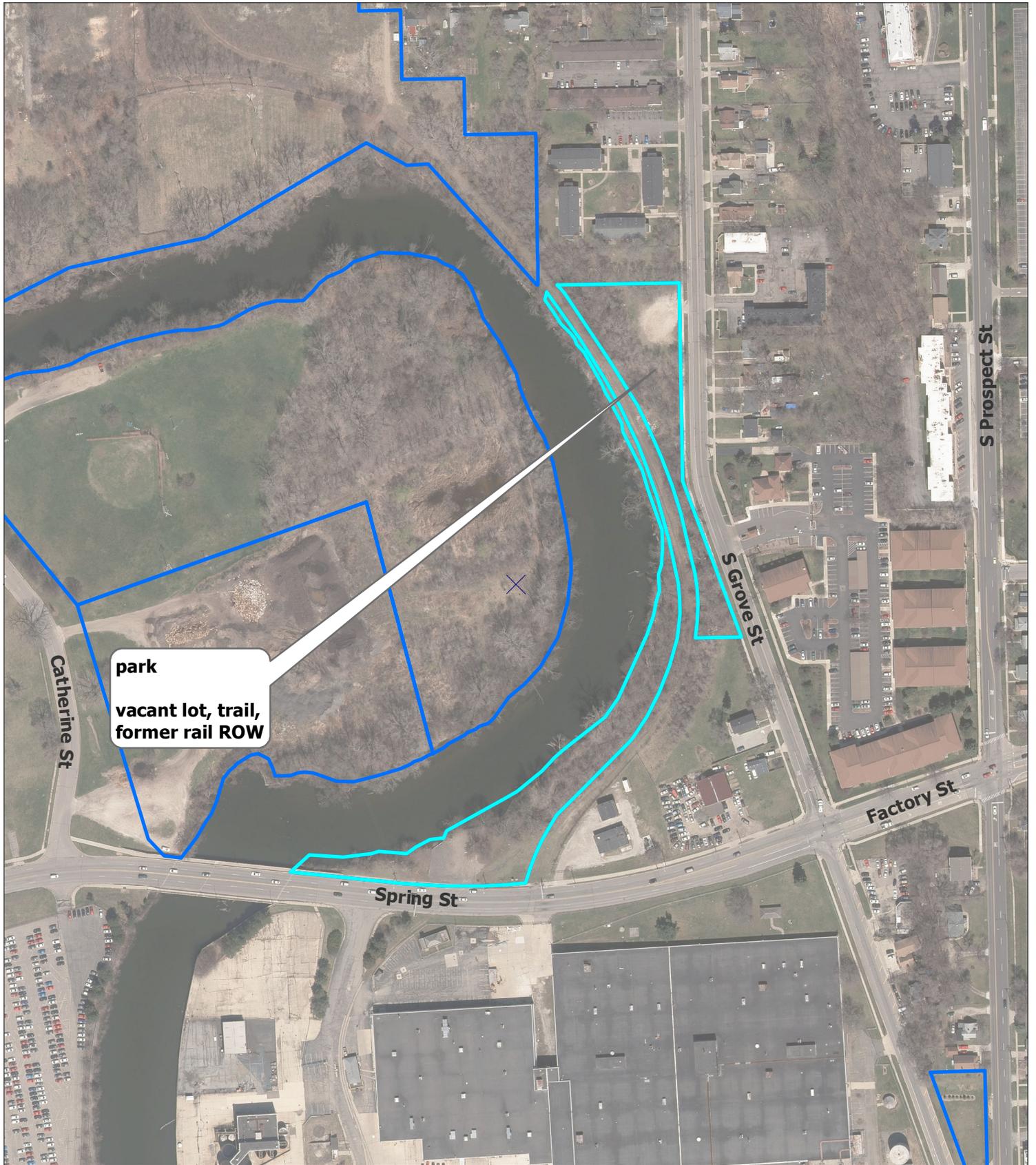


0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

River's Edge Trailhead

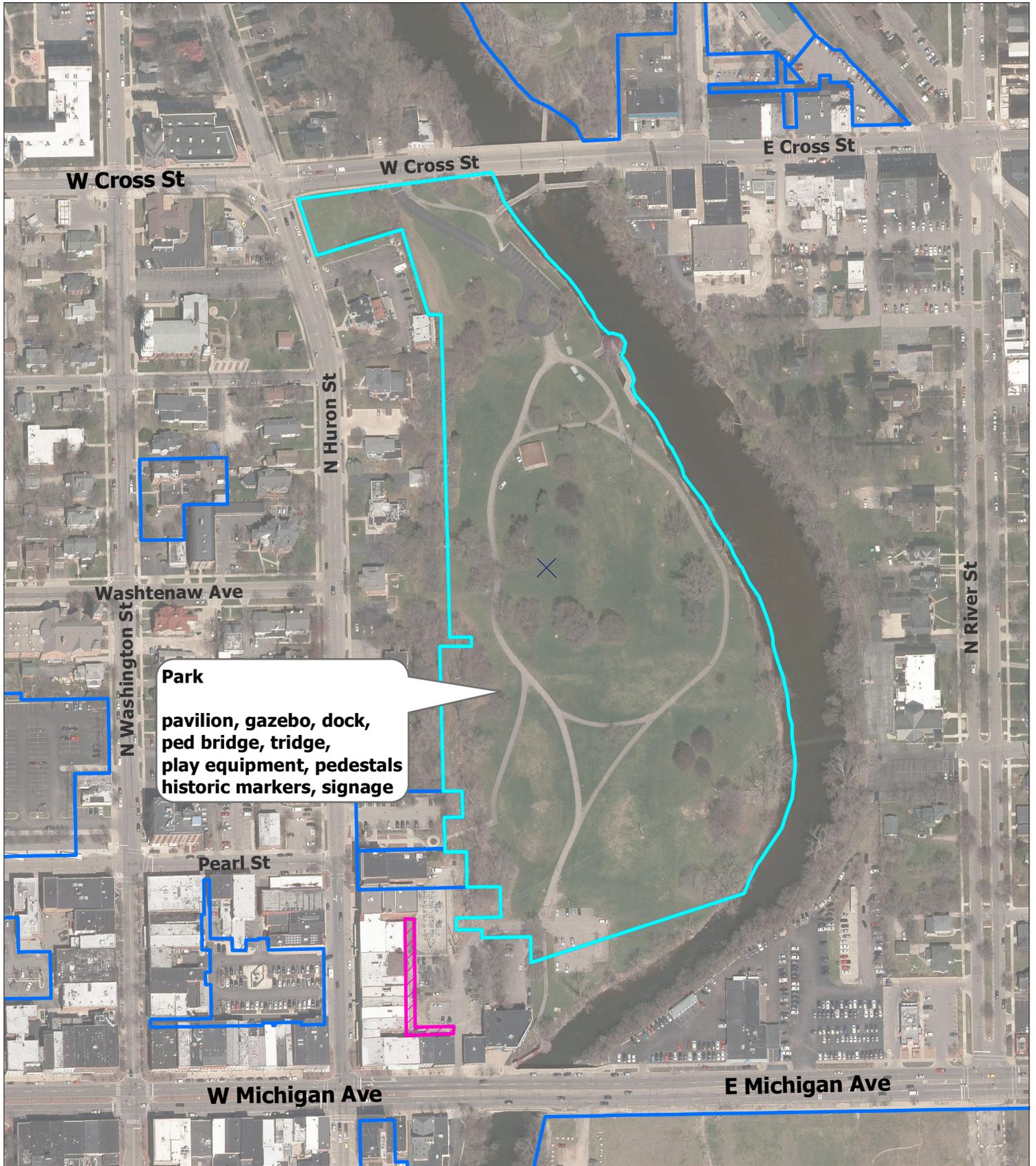


0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Riverside Park

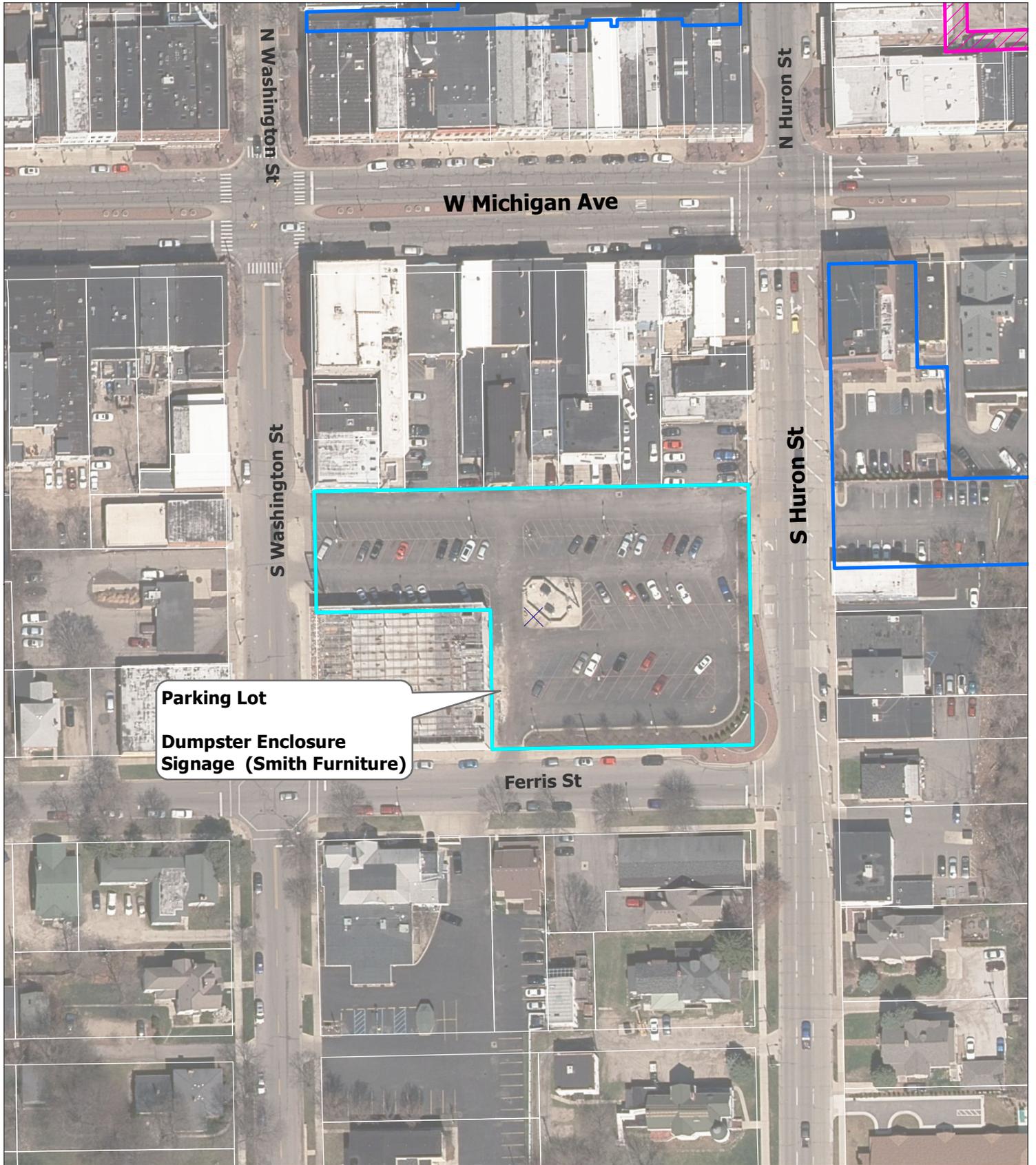


0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

South Huron Parking Lot



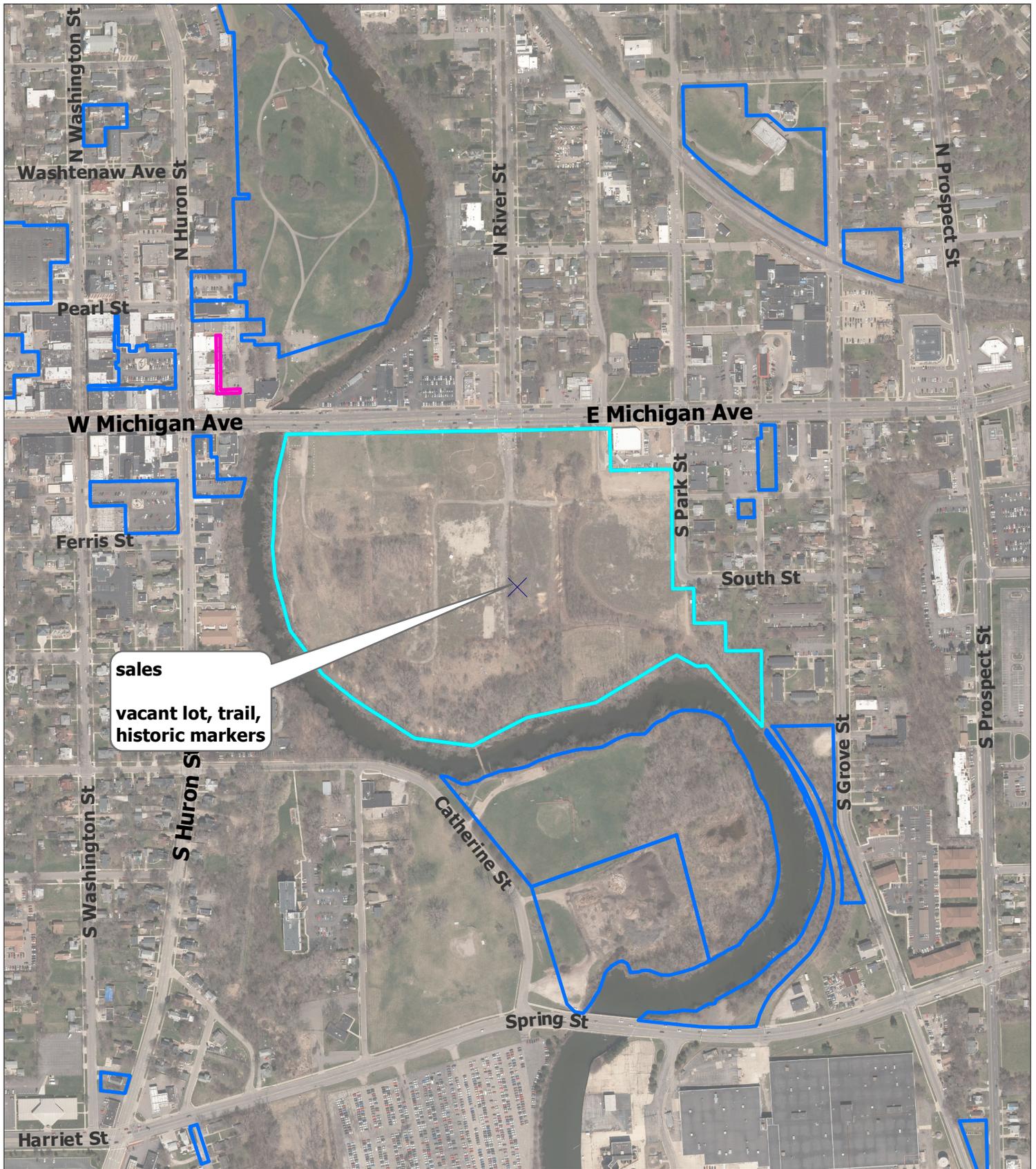
Parking Lot
Dumpster Enclosure Signage (Smith Furniture)



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019
Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Water Street Redevelopment Area



0 255 510 1,020 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Water Works Park

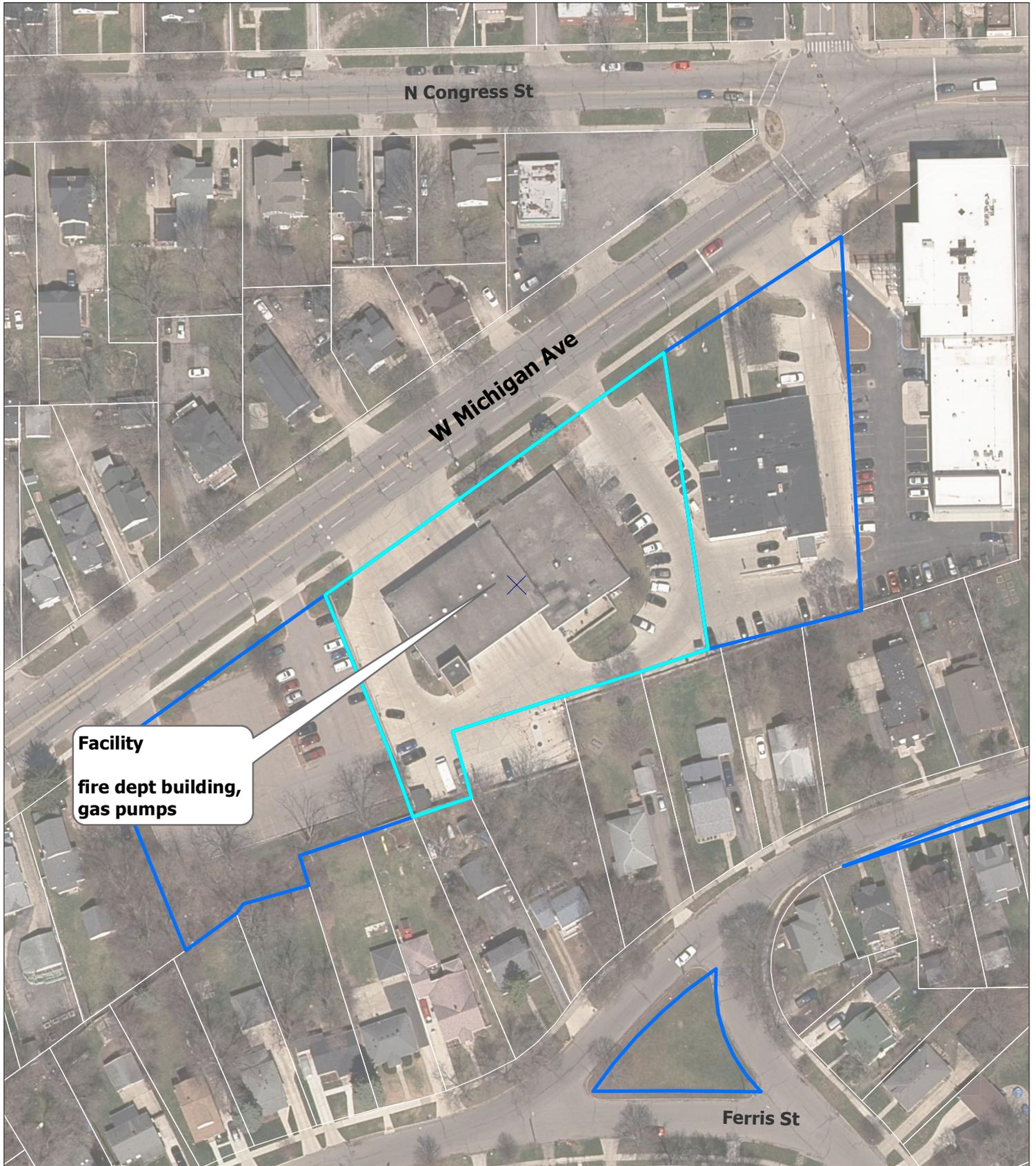


0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Ypsilanti Fire Department



Facility
fire dept building,
gas pumps

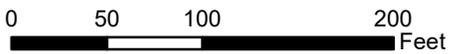


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Ypsilanti Police Department



FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

21 Briggs



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

30 Kramer



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

50 Kramer

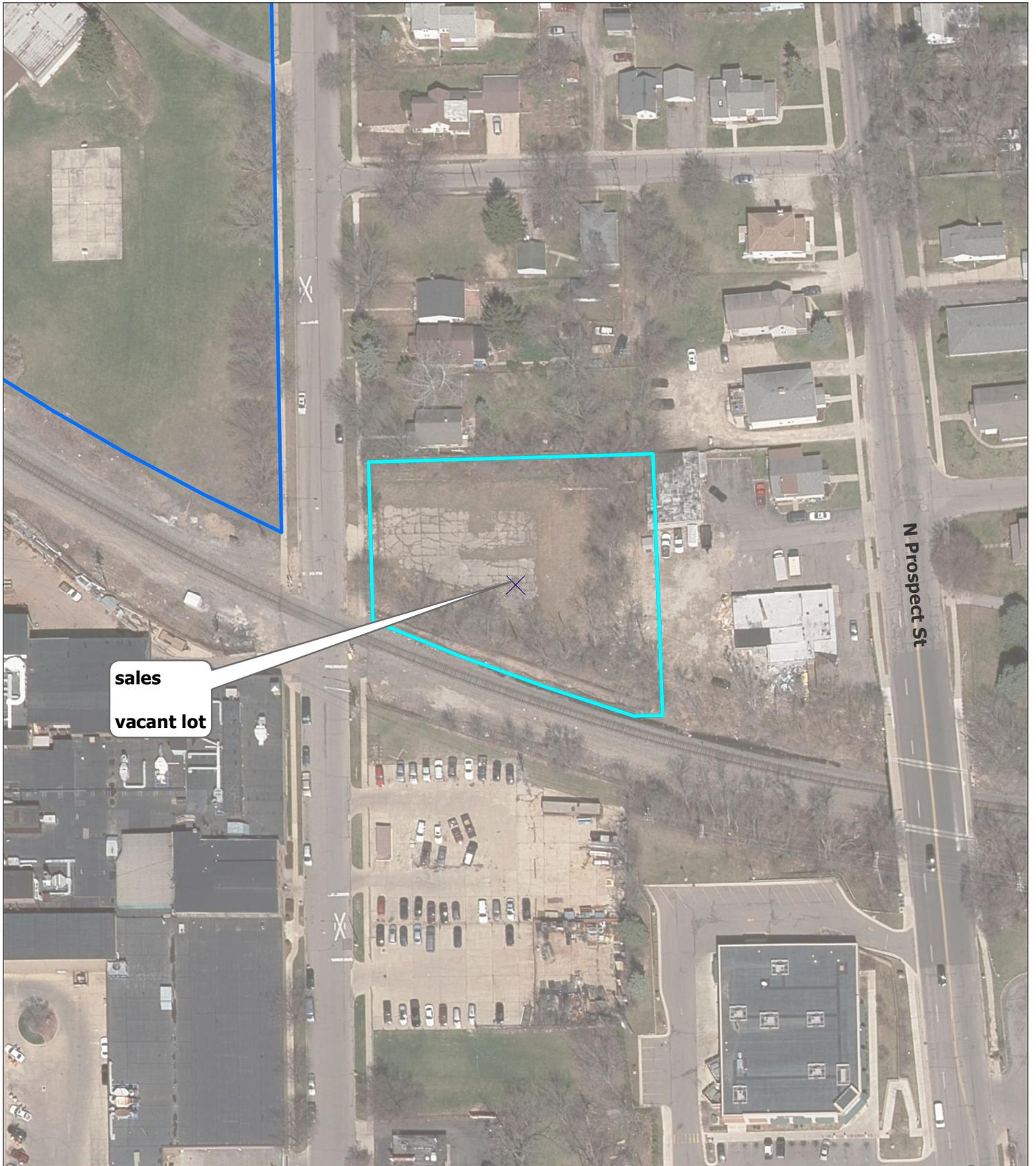


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

206 N Grove



sales
vacant lot

N Prospect St

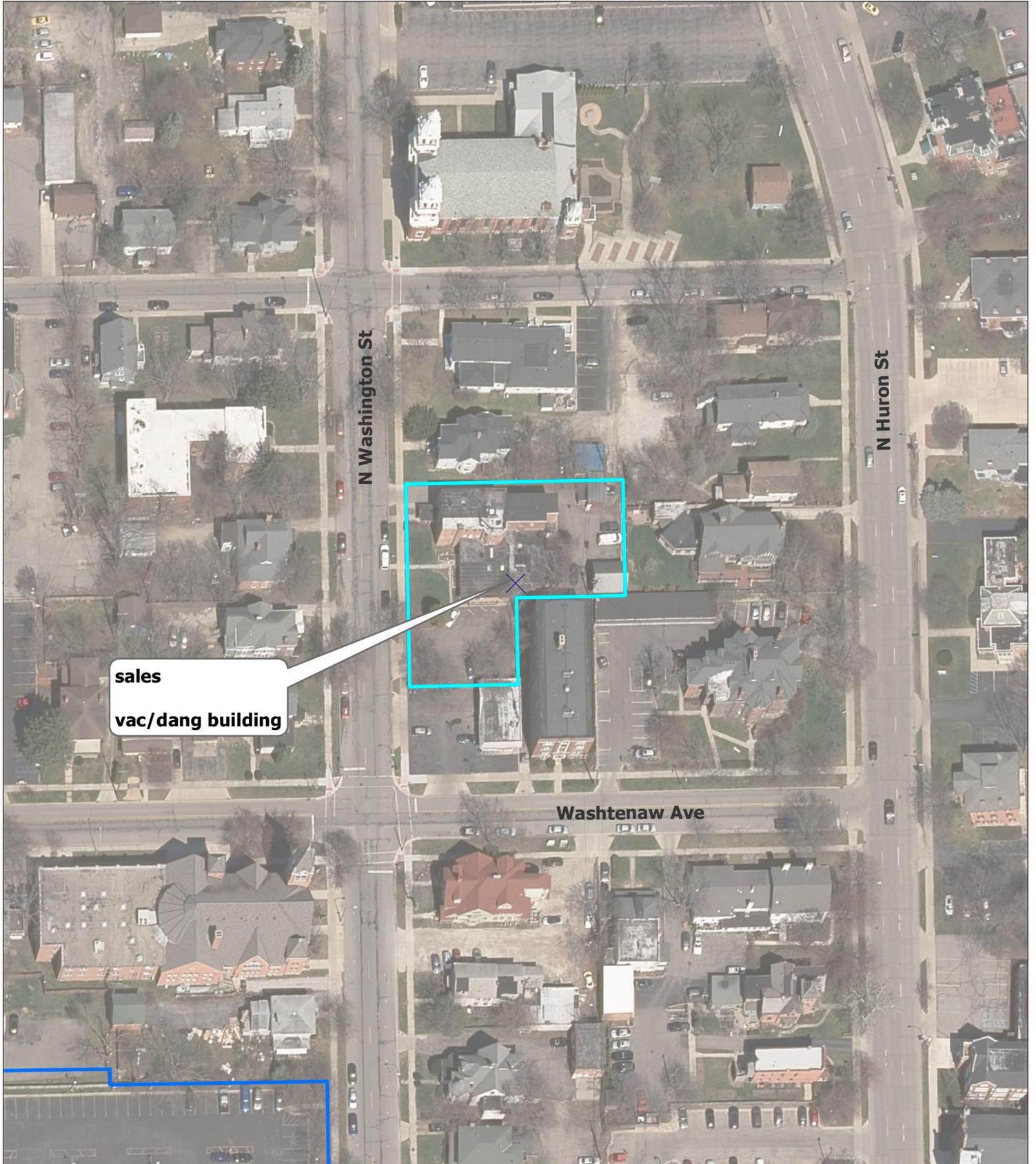


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

206 N Washington

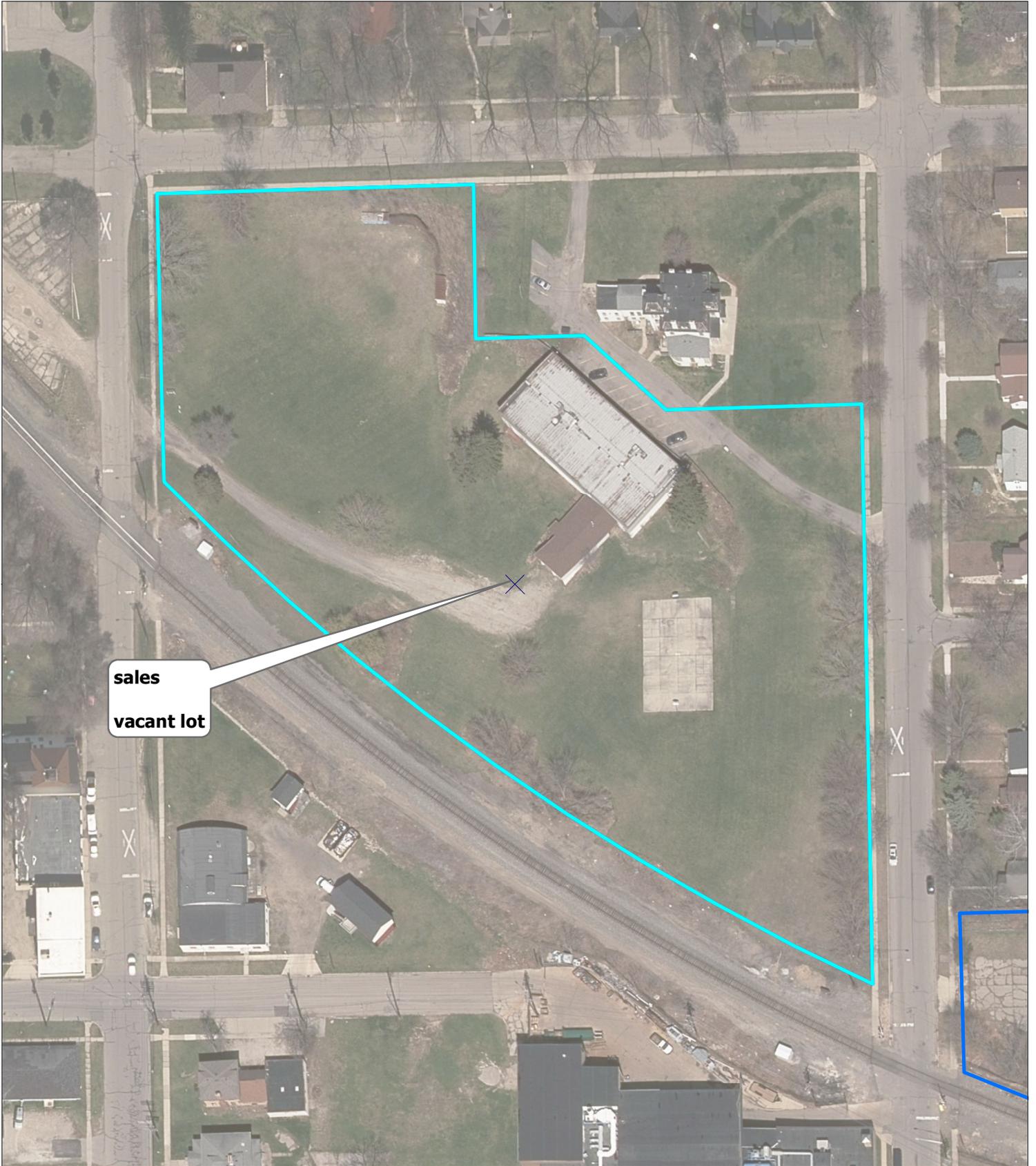


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

220 N Park



sales
vacant lot

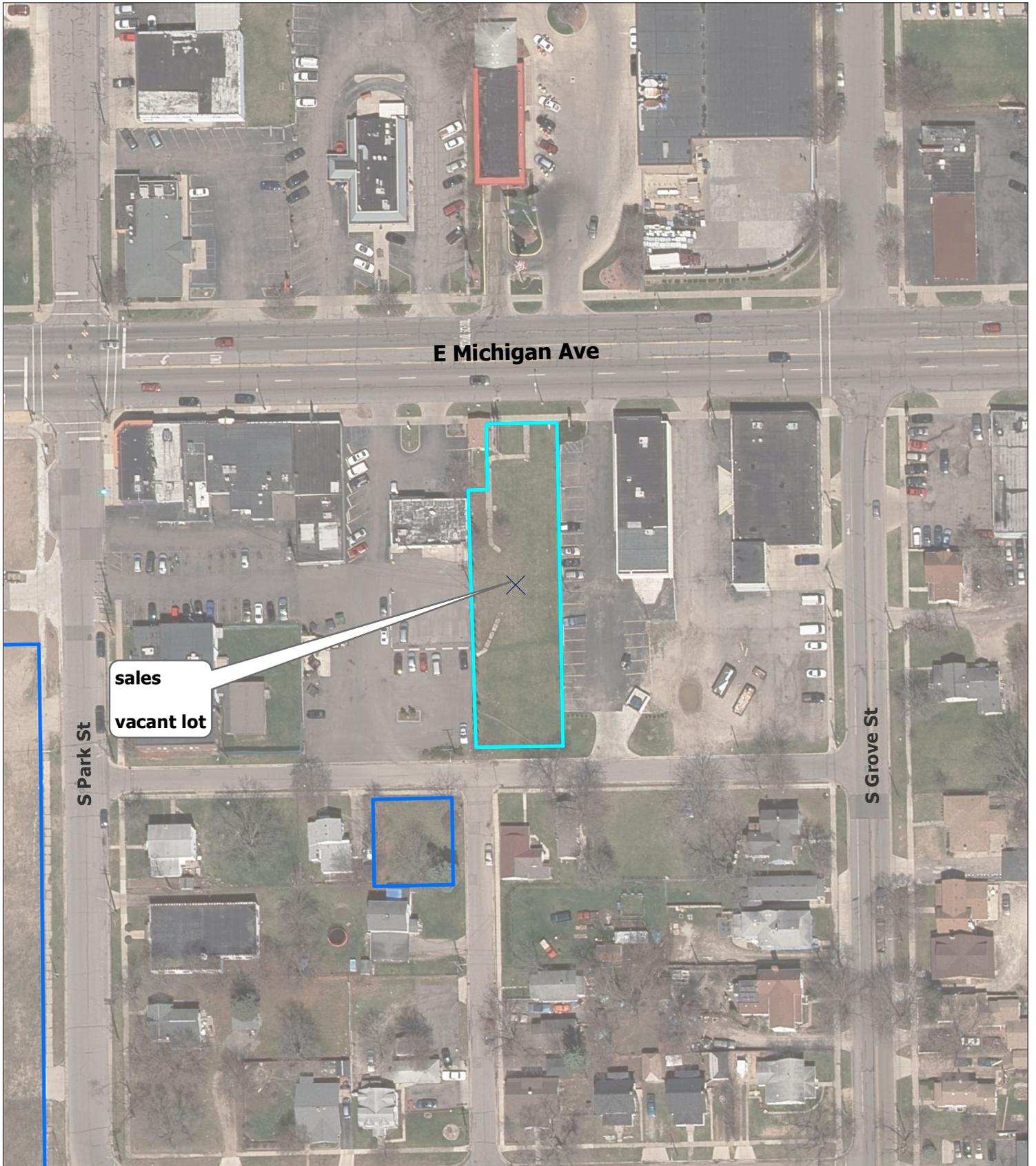


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

326 E Michigan



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

361 First



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

448 S Huron

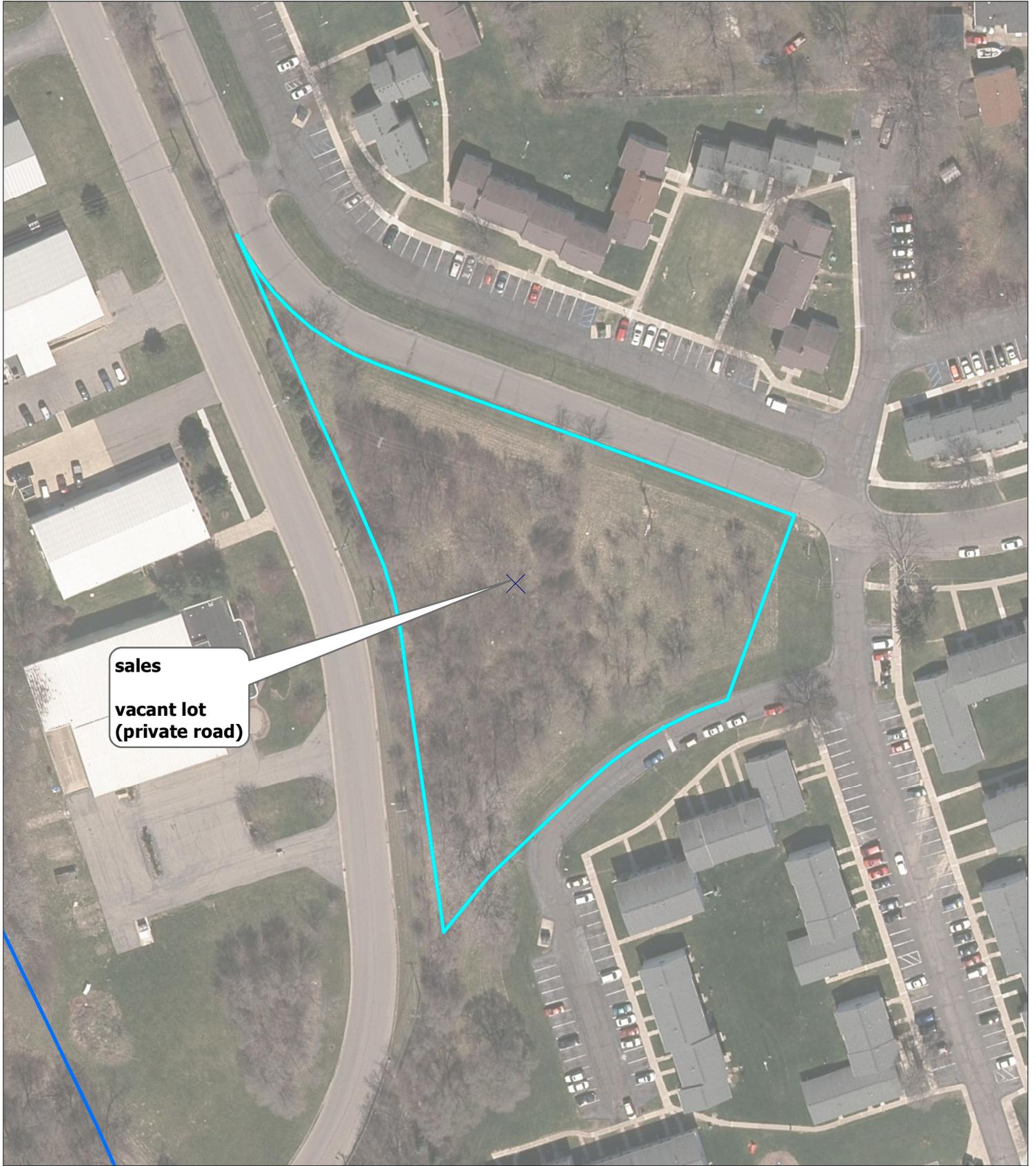


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

563 S Mansfield



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019
Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

731 W Michigan



sales
vacant lot



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019
Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

761 Harriet



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Ainsworth Park



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Ballard Parking Lot



parking lot
fencing, signage

W Cross St

N Hamilton St



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Bell Rd (unaddressed)



Vacant lot

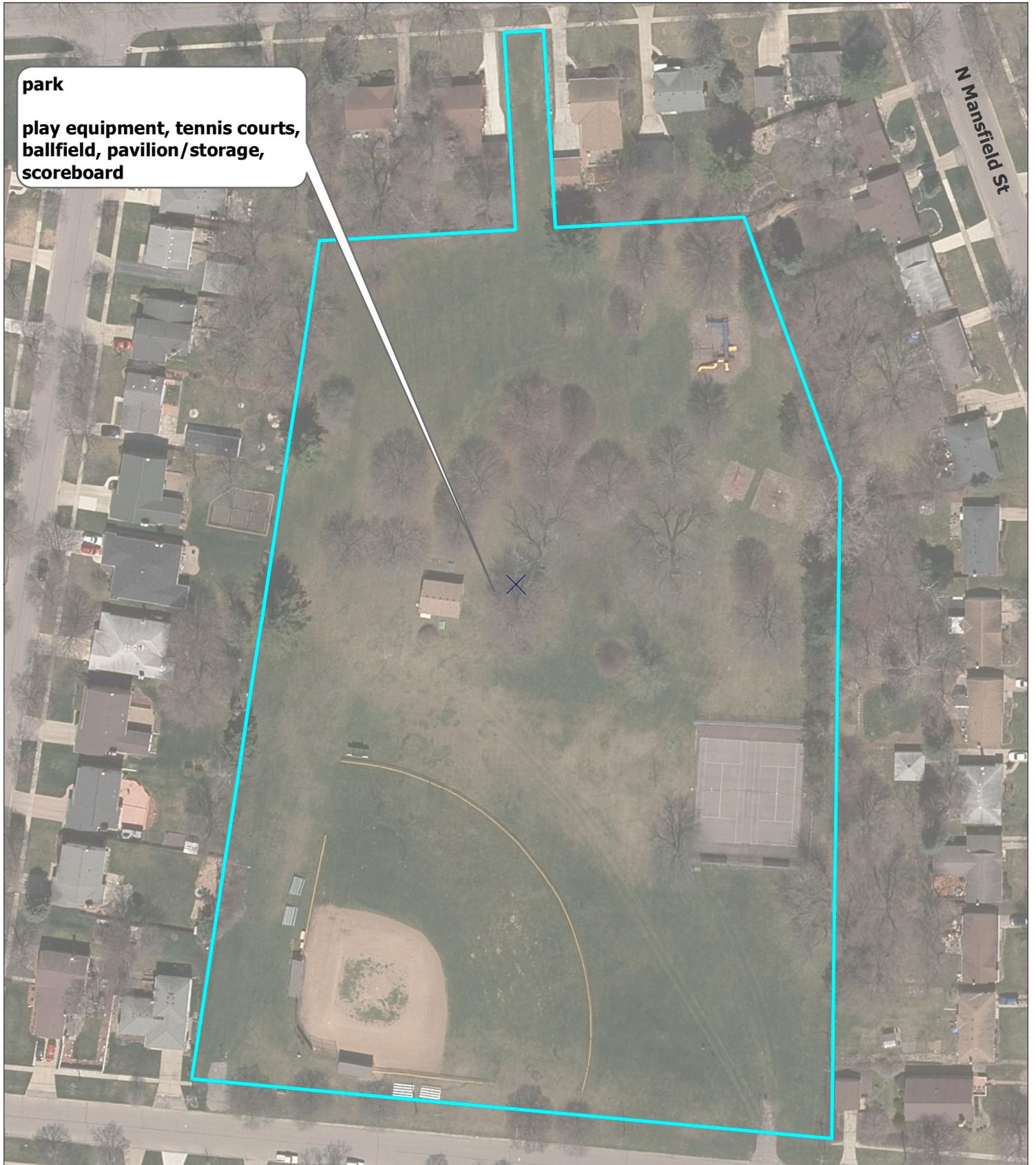


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Candy Cane Park



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Carrie R Mattingly Park



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Charles St Tot Lot



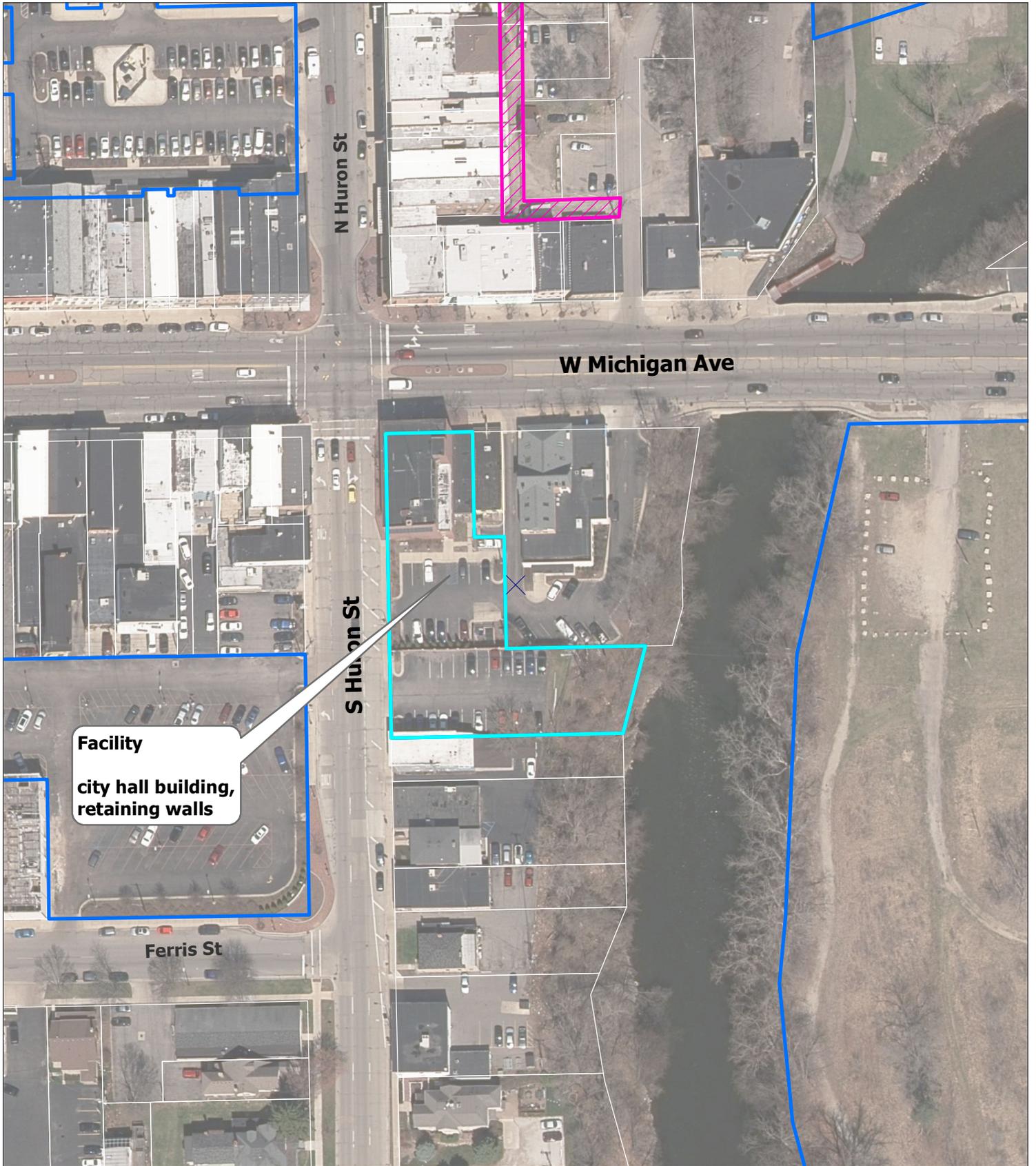
park
play equipment,
signage



0 50 100 200
Feet

FOR DISCUSSION ONLY.
18 Dec 2019
Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

City Hall



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Compost Yard



Compost yard

Catherine St

Spring St

S Grove St

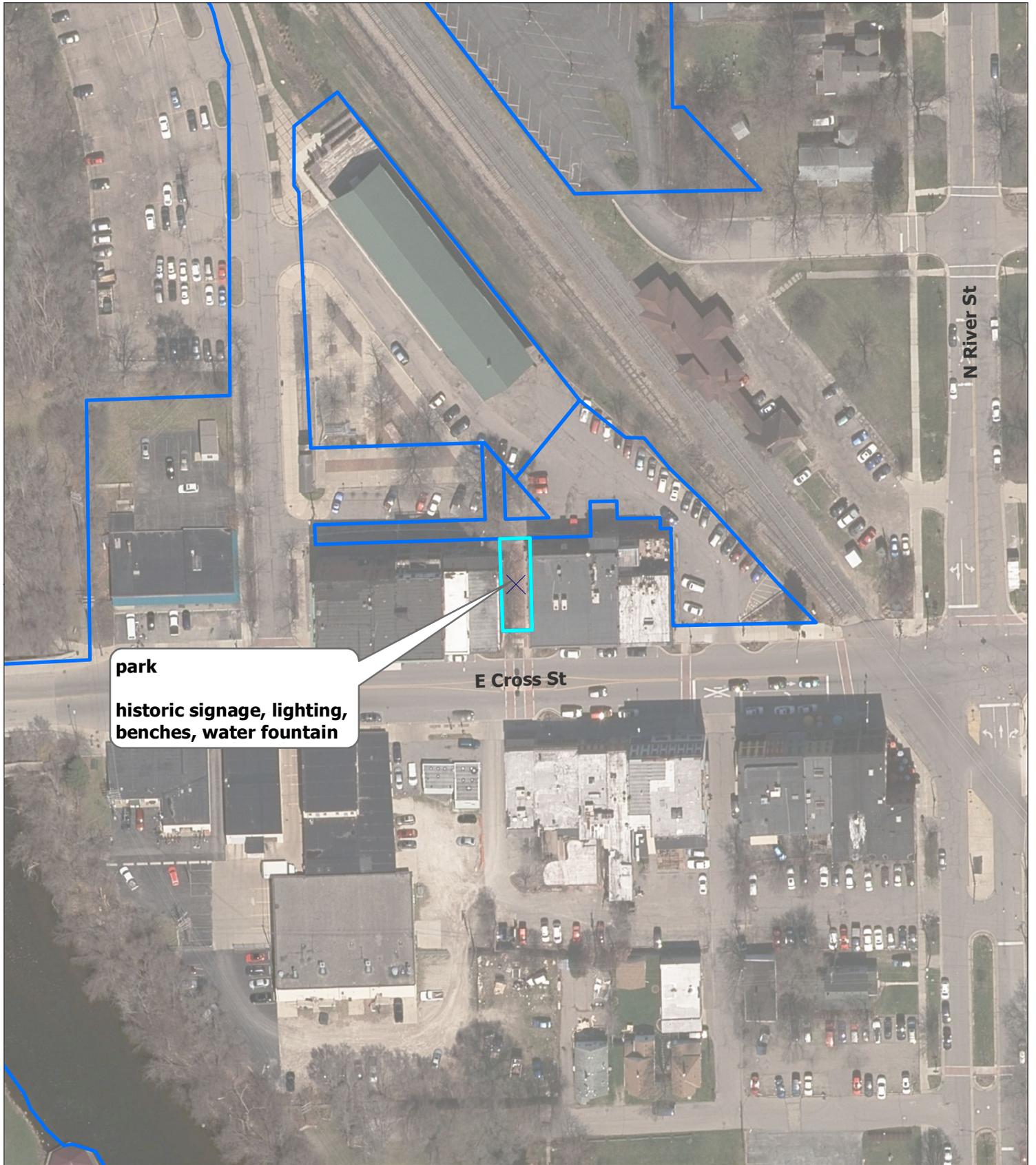


0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Cross St Alley



park
historic signage, lighting,
benches, water fountain

E Cross St

N River St



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019
Source: Washtenaw County GIS/City of Ypsilanti
Aerial date: 2015

Project Sheets



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?

Schedule

Estimated start date and completion date

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

02

FY2020/2021
through
FY2026/2027

Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

--

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
--

Schedule

Estimated start date and completion date
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

--

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

03

FY2020/2021
through
FY2026/2027

Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

--

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
--

Schedule

Estimated start date and completion date
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

--

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

04

FY2020/2021
through
FY2026/2027

Project

Title Axon Body Cameras	
Department Police Department	Prepared by/Contact for questions Chief T. DeGiusti
Is this the first request, or was this in last years' CIP/budget? This started in the 2018-19 budget	

Description and Location

Body cameras worn by police personnel.

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
This program has been in the Police Department since 2014. This current contract was approved to replace old equipment.

Schedule

Estimated start date and completion date
Present to 2023

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Not dependent on other projects.

Estimated Service Life

5 years

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)	15,108	15,108	15,108				
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			45,324				

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/
 Current contract

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Neither



City of Ypsilanti Capital Project Request Form

05

FY2020/2021
through
FY2026/2027

Project

Title In Car Camera System	
Department Police Department	Prepared by/Contact for questions Chief T. DeGiusti
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Camera and audio recording system for each patrol vehilce.
--

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department? The in-car camera system has been a program at the police department since the early 1990s. The current equipment is obsolete and often in disrepair. The program is of great assistance in internal investigations as well as used as evidence in criminal proceedings.
--

Schedule

Estimated start date and completion date July 2021 - 2026
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Not dependent on other projects.

Estimated Service Life

Unknown

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)		10,000	10,000	10,000	10,000	10,000	
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL						50,000	

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

The system will be provided by Axon and is estimated based on current pricing.

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?

Neither



City of Ypsilanti Capital Project Request Form

06
FY2020/2021
through
FY2026/2027

Project

Title Live Scan Fingerprinting	
Department Police Department	Prepared by/Contact for questions Chief T. DeGiusti
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Fingerprinting system located at the Police Department.

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
The City is legally required to have a system to submit fingerprints and build criminal history files. There are no means to submit hard copy fingerprint cards, as all of the entities that require fingerprint submission have gone electronic.

Schedule

Estimated start date and completion date
July 2020 - Continuous

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Not dependent on other projects.

Estimated Service Life

Unknown

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)	18,000						
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	18,000						

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

The unit is an Ademia Model 5300D and the price is through the State Bid Contract.

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?

Neither



City of Ypsilanti Capital Project Request Form

07
FY2020/2021
through
FY2026/2027

Project

Title DSS Logger	
Department Police Department	Prepared by/Contact for questions Chief T. DeGiusti
Is this the first request, or was this in last years' CIP/budget? This started in the 2018-19 budget	

Description and Location

Phone recording system in the Police Department

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department? This replaced obsolete equipment.

Schedule

Estimated start date and completion date Present to 2023

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Not dependent on other projects.

Estimated Service Life

Unknown

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)	4,500	4,500	4,500				
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			13,500				

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/
Current contract

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
Neither



City of Ypsilanti Capital Project Request Form

08
FY2020/2021
through
FY2026/2027

Project

Title Police Vehicles	
Department Police Department	Prepared by/Contact for questions Chief T. DeGiusti
Is this the first request, or was this in last years' CIP/budget? Recurring	

Description and Location

Routine vehicle replacement

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department? This is a priority for the Department. A well maintained and operational fleet is key to the mission of the Police Department. The ability to swiftly and efficiently respond to emergencies and scenes of crimes in a core operating principle.
--

Schedule

Estimated start date and completion date Recurring

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Not dependent on other projects.

Estimated Service Life

Approximately 7 years

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other	90,0000	90,000	90,000	90,0000	90,0000	90,000	90,000
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/
 Cost based on current State Bid Contracts

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Neither



City of Ypsilanti Capital Project Request Form

09

FY2020/2021
through
FY2026/2027

Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

--

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
--

Schedule

Estimated start date and completion date
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

--

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

09

FY2020/2021
through
FY2026/2027

Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

--

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
--

Schedule

Estimated start date and completion date
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

--

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

10

FY2020/2021
through
FY2026/2027

Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

--

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
--

Schedule

Estimated start date and completion date
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

--

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

--

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
--

Schedule

Estimated start date and completion date
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

--

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

12

FY2020/2021
through
FY2026/2027

Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

--

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
--

Schedule

Estimated start date and completion date
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

--

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

13

FY2020/2021
through
FY2026/2027

Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

--

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
--

Schedule

Estimated start date and completion date
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

--

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

14

FY2020/2021
through
FY2026/2027

Project

Title Parkridge Expansion	
Department Parkridge center/Recreation	Prepared by/Contact for questions Anthony Williamson
Is this the first request, or was this in last years' CIP/budget? yes	

Description and Location

This is a request to make expansion to the Parkridge community Center located at 591 Armstrong on the city's southside.

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
This is a city owned facility, there are needed upgrades and repairs put this expansion would make the facility more user friendly but there is no evidence that it will improve safety.

Schedule

Estimated start date and completion date
July. 1 2020 would be an exceptable start date I am not qualified to answer regarding completion.

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
I am not in a position to effectively respond to this question but my understanding of the city's budget and ability in previous years lend me to believe that coordination is necessary.

Estimated Service Life

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/
 Not qualified to answer

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 The long term impact would be continued use and growth at Parkridge Center, continued collaboration with Washtenaw Community College and other local entities.

February 3, 2020

Parkridge Community Center facility expansion and improvement. Narrative to support

I would like to look to explore these opportunities to enhance the quality of services to residents within the City of Ypsilanti. This request is presented in two segments;

(1) smaller maintenance and beautification;

- a. smoke detector upgrades
- b. window repair (plexiglass) in gym
- c. ceiling tile replacement throughout the building
- d. Improvement of the heating and cooling system.
- e. Regular quarterly floor waxing)
- f. upgrade to LED lighting in Gym
- g. Add 6-10 electric outlets throughout the building

(2) Larger expansion request

- a. fulfill requirements to be a licensed full use kitchen;
- b. Expand the space to include an additional classroom;
- c. Expand space to include storage space to return the front office to a functional office (currently being used as equipment storage)
- d. Additions added to the back of the facility to expand the kitchen. (I understand that there may be some possibility to connect with Washtenaw County's Office of Community and Economic Development

As there is currently no budget for recreation, I am unsure of the impact on the operating expenses. I am involved at Parkridge through a unique partnership with Washtenaw Community College. However, I have observed the growth of programs and activities in the area for the past twenty years. During the past ten years, we all have seen the improvement of what I affectionately call the Harriett Street corridor which runs from Huron street on the east and ends at First Avenue on the West. Improvements at the Harriett Street Commerce Center, the Business strip, Hamilton Crossings, Hope Clinic and New Parkridge Homes has made this one of the best areas within the City. The only physical change that has not occurred externally has been Parkridge Community Center. This will provide an opportunity for much needed change as we look to infuse the area with new civic pride and cultural transformation.

Respectfully,

Anthony Williamson, LLMSW
Director of Educational Development



City of Ypsilanti Capital Project Request Form

15a

FY2020/2021
through
FY2026/2027

Project

Title: Furnace replacement	
Department: Ypsilanti Senior Center	Prepared by/Contact for questions: Monica Prince
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

The aging furnace and air conditioners are in need of replacing

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?

It is a priority because of the age of the furnace.

Schedule

Estimated start date and completion date < 6 months

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship: Is not dependent

Estimated Service Life

?

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/ ?

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither? **It should be more energy efficient.**



City of Ypsilanti Capital Project Request Form

15b

FY2020/2021
through
FY2026/2027

Project

Title: Electrical upgrade	
Department: Ypsilanti Senior Center	Prepared by/Contact for questions: Monica Prince
Is this the first request, or was this in last years' CIP/budget? First	

Description and Location

The electrical system has been patched for many years. It needs to be upgraded to repair some of the patches, i.e. the outlets for the main room are on the same circuit as the furnace circuit.

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
This will improve safety. This is a priority for the safety of the members and the building

Schedule

Estimated start date and completion date : <6 months

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
No dependent but could be coordinated with other projects

Estimated Service Life

lifetime

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/: **\$3,000 from AJ Leo**

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

16

FY2020/2021
through
FY2026/2027

Project

Title: Room addition	
Department: Ypsilanti Senior Center	Prepared by/Contact for questions: Monica Prince
Is this the first request, or was this in last years' CIP/budget? First	

Description and Location

An addition of a room on the senior center will give added activities to the schedule at the center. Right now we have activities in the rooms nearly all the time we are open. It would also help to give space to have interns from the neighboring colleges to help with programming.

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?

This is part of a long term masterplan for the center.

Schedule

Estimated start date and completion date +year

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

forever

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/: ?

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither? It would add to the upkeep of the building but would also make it more usable.



City of Ypsilanti Capital Project Request Form

17

FY2020/2021
through
FY2026/2027

Project

Title: Kitchen ventilation system	
Department: Ypsilanti Senior Center	Prepared by/Contact for questions: Monica Prince
Is this the first request, or was this in last years' CIP/budget? Firsts	

Description and Location

To comply with Health Department guidelines the small fan in the kitchen needs to be replaced with a commercial ventilation and fire suppression system.

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
This will improve safety. It would also allow the kitchen to be used as a commercial kitchen. Part of a strategic goal of the senior center

Schedule

Estimated start date and completion date: < 6 months

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship: Not dependent

Estimated Service Life

Lifetime?

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/: **Quotes from 2 companies between \$30,000 - \$40,000**

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither? **neither**



City of Ypsilanti Capital Project Request Form

Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

--

Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
--

Schedule

Estimated start date and completion date
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

--

Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

19

FY2020/2021
through
FY2026/2027

Project

Title	
Department	Prepared by/Contact for questions
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Description and Location

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Schedule

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Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

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City of Ypsilanti Capital Project Request Form

20

FY2020/2021
through
FY2026/2027

Project

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Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

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City of Ypsilanti Capital Project Request Form

21

FY2020/2021
through
FY2026/2027

Project

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Total Estimated Cost

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Operating Revenue (fees, etc)							
Fund Balance G/L:							
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Other							
TOTAL							

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City of Ypsilanti Capital Project Request Form

22

FY2020/2021
through
FY2026/2027

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Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
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TOTAL							

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23

FY2020/2021
through
FY2026/2027

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Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

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City of Ypsilanti Capital Project Request Form

24

FY2020/2021
through
FY2026/2027

Project

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Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
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TOTAL							

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Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

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City of Ypsilanti Capital Project Request Form

26

FY2020/2021
through
FY2026/2027

Project

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Description and Location

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Estimated Service Life

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Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

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City of Ypsilanti Capital Project Request Form

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Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

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Longer-Term Impact on Operating Expenses

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City of Ypsilanti Capital Project Request Form

28

FY2020/2021
through
FY2026/2027

Project

Title	
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Is this the first request, or was this in last years' CIP/budget?	

Description and Location

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Justification & Priority within the department

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Schedule

Estimated start date and completion date
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Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

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Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

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Longer-Term Impact on Operating Expenses

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City of Ypsilanti Capital Project Request Form

29

FY2020/2021
through
FY2026/2027

Project

Title	
Department	Prepared by/Contact for questions
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Description and Location

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Justification & Priority within the department

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Schedule

Estimated start date and completion date
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Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

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Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?

2019-20 Park Assessment Capital Project List

Park	Project	Prioritization	Estimated Cost
Penninsular	Fixing or Replacing Stairs	2 - Risk Avoidance	
Penninsular	Retaining Wall Repairs near Steps	2 - Risk Avoidance	
Penninsular	Retaining Wall Repairs near Kayak Launch	2 - Risk Avoidance	
Penninsular	Retaining Wall Repairs	2 - Risk Avoidance	
Penninsular	Anti Climb Fence Between West Papermill Wall and River	2 - Risk Avoidance	
Penninsular	Board or Fencing Papermill Windows	2 - Risk Avoidance	
Prospect	Fix Pavillion Roof	2 - Risk Avoidance	
Prospect	Fix Lights Under Pavillion	2 - Risk Avoidance	
Prospect	Fix or Cover Broken Windows on Pavillion	2 - Risk Avoidance	
Prospect	Crack sealing on pathway around park	2 - Risk Avoidance	
Prospect	Fix brick pavers near cannon	2 - Risk Avoidance	
Prospect	Remove inactive plumbing fixture near parking lot	2 - Risk Avoidance	
Prospect	Playground equipment recoating	2 - Risk Avoidance	
Prospect	Replace or fix tables near playground	2 - Risk Avoidance	
Prospect	Tree trimming and removal	2 - Risk Avoidance	
Prospect	Remove basement under small building.	2 - Risk Avoidance	
Charles Street Tot Lot	Remove A & B, Replace with something that meets safety requirements	2 - Risk Avoidance	
Charles Street Tot Lot	Remove Spring horse and replace with something that meets safety requirements	2 - Risk Avoidance	
Charles Street Tot Lot	Replace excavator, fill box with pea gravel	2 - Risk Avoidance	
Charles Street Tot Lot	Remove garden bed	2 - Risk Avoidance	
Charles Street Tot Lot	Sidewalk panel replacement	2 - Risk Avoidance	
Edith Hefley Tot Lot	Replace excavator & border	2 - Risk Avoidance	
Carrie Mattingley Tot Lot	Fix fall surface	2 - Risk Avoidance	
Recreation Park	Tree trimming and removal	2 - Risk Avoidance	
Recreation Park	Basketball Court replace or seal	2 - Risk Avoidance	
Recreation Park	Stairs behind backstop, fix for safety.	2 - Risk Avoidance	
Spanish War Memorial	Sidewalk repair	2 - Risk Avoidance	
Candy Cane Park	Tree trimming and removal	2 - Risk Avoidance	
Candy Cane Park	New border around playground	2 - Risk Avoidance	
Candy Cane Park	Look at options to fix slide	2 - Risk Avoidance	
Candy Cane Park	Have building department check bath house for structural safety	2 - Risk Avoidance	
Candy Cane Park	Replace fall surface on playground	2 - Risk Avoidance	
Parkridge	Look at fix for electrical pit near baseball diamond.	2 - Risk Avoidance	
Parkridge	Repair gate at ball diamond	2 - Risk Avoidance	
Parkridge	Repair light fixtures at Pavillion	2 - Risk Avoidance	
Parkridge	Repair chimney at Pavillion	2 - Risk Avoidance	
Parkridge	Provide concrete slab repairs at Pavillion	2 - Risk Avoidance	
Parkridge	Paint brick where there is graffiti	2 - Risk Avoidance	
Parkridge	Install outlet covers	2 - Risk Avoidance	
Parkridge	Cover holes in pavillion wall	2 - Risk Avoidance	
Parkridge	Seal and repaint tennis and basketball courts	2 - Risk Avoidance	
Parkridge	Repair fence	2 - Risk Avoidance	
Waterworks	Replace/Fix bollards in parking lot	2 - Risk Avoidance	
Waterworks	New roof on pavillion	2 - Risk Avoidance	
Waterworks	Replace fascia boards on pavillion	2 - Risk Avoidance	
Penninsular	Kayak Launch Concrete Repairs	3 - Strategic	
Penninsular	Invasive Species Removal	3 - Strategic	
Penninsular	Redeck Dock	3 - Strategic	
Prospect	Install Sidewalks along Oak St.	3 - Strategic	
Prospect	Tree Succession Planning	3 - Strategic	
Prospect	Sand an paint pavillion near playground (look at potential for replacement)	3 - Strategic	
Prospect	Provide ADA access to parking lot	3 - Strategic	
Prospect	Install locater sign for Prospect Park	3 - Strategic	
Prospect	Pathway between pathway and parking lot	3 - Strategic	
Charles Street Tot Lot	Add trash can	3 - Strategic	
Edith Hefley Tot Lot	New Garbage Can	3 - Strategic	
Edith Hefley Tot Lot	Fix post peace sign	3 - Strategic	
Carrie Mattingley Tot Lot	New sign	3 - Strategic	
Carrie Mattingley Tot Lot	LED light replacement	3 - Strategic	
Recreation Park	Remove or repair lights around ball park	3 - Strategic	
Recreation Park	Repair or replace fences in park	3 - Strategic	
Recreation Park	Pathway repairs, paving or installation for loop	3 - Strategic	
Recreation Park	ADA Ramp to Woods St.	3 - Strategic	
Recreation Park	Trash Can replacement	3 - Strategic	
Recreation Park	Remove Grills	3 - Strategic	
Spanish War Memorial	Signage for Park	3 - Strategic	
Candy Cane Park	Provide ADA accessible pathways to playground	3 - Strategic	
Candy Cane Park	Rehab Tennis Courts	3 - Strategic	
Parkridge	Add handicap access to park.	3 - Strategic	
Parkridge	Replace Trash cans	3 - Strategic	
Parkridge	Add sand to horseshoes	3 - Strategic	

2019-20 Park Assessment Capital Project List

Park	Project	Prioritization	Estimated Cost
Parkridge	CDBG Funding for new playground	3 - Strategic	
Parkridge	Provide repairs to path around park	3 - Strategic	
Waterworks	Baseball backstop removal	3 - Strategic	
Waterworks	Re-Paint metal on pavillion	3 - Strategic	
Waterworks	Add trash cans to park	3 - Strategic	
Waterworks	Add signage for disc golf course	3 - Strategic	
Waterworks	Brushhog and tree removal for disc golf course	3 - Strategic	
Waterworks	Repair and add asphalt pathway where necessary	3 - Strategic	
Penninsular	Remove Pumps	4 - Added Value	
Penninsular	Walking Trail Through Park	4 - Added Value	
Penninsular	Playground Installation	4 - Added Value	
Prospect	Demo Small Building	4 - Added Value	
Prospect	Identify Plan for Baseball Field Area	4 - Added Value	
Prospect	Park bench replacement plan	4 - Added Value	
Prospect	Pave parking lot.	4 - Added Value	
Prospect	Grade ball field	4 - Added Value	
Carrie Mattingley Tot Lot	Look at potential for relocation	4 - Added Value	
Spanish War Memorial	Trash Can	4 - Added Value	
Spanish War Memorial	Install a bench	4 - Added Value	
Spanish War Memorial	Restore Fence with Dominos	4 - Added Value	
Candy Cane Park	Reach out to the Litte League to discuss ballpark improvements	4 - Added Value	
Candy Cane Park	Upgrade scoreboard to LED.	4 - Added Value	
Parkridge	Remove sand volleyball pit	4 - Added Value	
Parkridge	Potential rain garden on west side of tennis courts.	4 - Added Value	



City of Ypsilanti Capital Project Request Form

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FY2020/2021
through
FY2026/2027

Project

Title	
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Description and Location

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Justification & Priority within the department

Is the City legally required to do this? Will it improve safety? Is it part of the Master Plan or another plan or policy? Is it a priority of your department?
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Schedule

Estimated start date and completion date
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Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

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Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

Basis of Cost Estimate

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Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



City of Ypsilanti Capital Project Request Form

31

FY2020/2021
through
FY2026/2027

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City of Ypsilanti Capital Project Request Form

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FY2020/2021
through
FY2026/2027

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City of Ypsilanti Capital Project Request Form

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FY2020/2021
through
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City of Ypsilanti Capital Project Request Form

35

FY2020/2021
through
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City of Ypsilanti Capital Project Request Form

36

FY2020/2021
through
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Project

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Basis of Cost Estimate

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Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



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Project

Title	
Department	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget?	

Description and Location

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Justification & Priority within the department

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Schedule

Estimated start date and completion date
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Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

Estimated Service Life

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Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							

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Identify if the project is dependent upon other project(s) in the CIP and describe the relationship

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Total Estimated Cost

Revenue Source	20/21	21/22	22/23	23/24	24/25	25/26	26/27
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
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Basis of Cost Estimate

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Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?



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Project

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