

Capital Improvement Plan

City of Ypsilanti, Michigan

FY 2021/2022– FY 2027/2028

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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, as well as projects further in the future. The Capital Improvements Plan is not prescriptive; as the needs and resources of the community change, so may its capital plans.

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

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 reflects six years' 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 2021 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 2021 (Res. 2021-022)

1. Communications and Connection
 - a. Refresh and upgrade city website and functionality, including accessibility for visually impaired.
 - b. Develop comprehensive communication plan – including hiring director.
 - c. Seek governmental partnerships/agreements with neighboring cities.
2. Community safety
 - a. Hire a social worker within YPD for support and crisis intervention and create Mental Health Response Team.
 - b. Implement Community Policing philosophy to enhance safety of all residents, businesses, and visitors, and eradicate gun violence and shooting. Promote community security.
3. Infrastructure
 - a. Commons
 - i. Allocate funds to repair city sidewalks.
 - ii. Continue to upgrade existing park facilities and maintenance.
 - iii. Create community warming space.
 - b. Housing
 - i. Establish policy for making current housing more affordable to address issues of housing insecurity.
 - c. Safety
 - i. Explore new and creative options for increased traffic calming and crosswalk safety in neighborhoods and main streets.
 - d. Sustainability
 - i. Increase recycling (current levels are about 50% lower than the region)
 - ii. Create resilience hubs.
 - e. Building
 - i. Equitably develop long-term vacant sites in the city, including Water Street.
4. Council Staff Workflow
 - a. Do a compensation study of non-Union employees, including council, to structure the salary scale and allow for implementation of raises.
 - b. Explore regional transit and available grant funding.
 - c. Complete the Master Plan and Sustainability Plan and update the Parks and Recreation Plan.
5. Council Staff Development
 - a. Develop positive staff/council work relations (communication, team building, etc.)
 - b. Develop a student program with WCC, EMU, and YCS for city and civic work with council and city staff, including admin support for council.
 - c. Create framework for organization diversity and inclusion through more effective recruiting, staffing, and promotion for city staff.

Shape Ypsilanti (Master Plan, 2013)

- 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
- 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.

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 large costs. For example, a vehicle or building construction/purchase is considered a capital expenditure.

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 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. As another 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 to make it larger and add an outdoor fireplace, 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 definition of a capital project or capital improvement are included in the capital improvement program. A capital improvement project can include one or more of the following:

- **Building Maintenance:** 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:** 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.

- **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, the City's electricity and natural gas, Ypsilanti Community Schools buildings, and Eastern Michigan University assets. 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 nor operated 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 and the office of the Washtenaw County Water Resources Commissioner maintains some portions, largely on the west side of the City, as well. Eastern Michigan University's stormwater system is considered to be nested within the City's. These stormwater systems are regulated under the National Pollution

Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit system, administered by Michigan’s Department of Energy, Great Lakes, and the Environment (EGLE). Stormwater infrastructure is currently supported largely via roads funding.

Solid waste collection is provided by the City via contract; and single-stream curbside 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 FY21/22 was similar to the process in FY20/21, and still has room to improve. The process began in November 2020, 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-December to submit sheets detailing planned capital projects for the coming six years; and the WATS TIP and LRP were consulted. This year's process was challenged by the disruption to normal business caused by the pandemic, but we hope and plan for a return to normalcy in 2022.

Adoption (2022 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. In 2020, this review did not take place due to disruptions to normal business at the onset of the pandemic; this year, the review occurred in April.
- **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.

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

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.

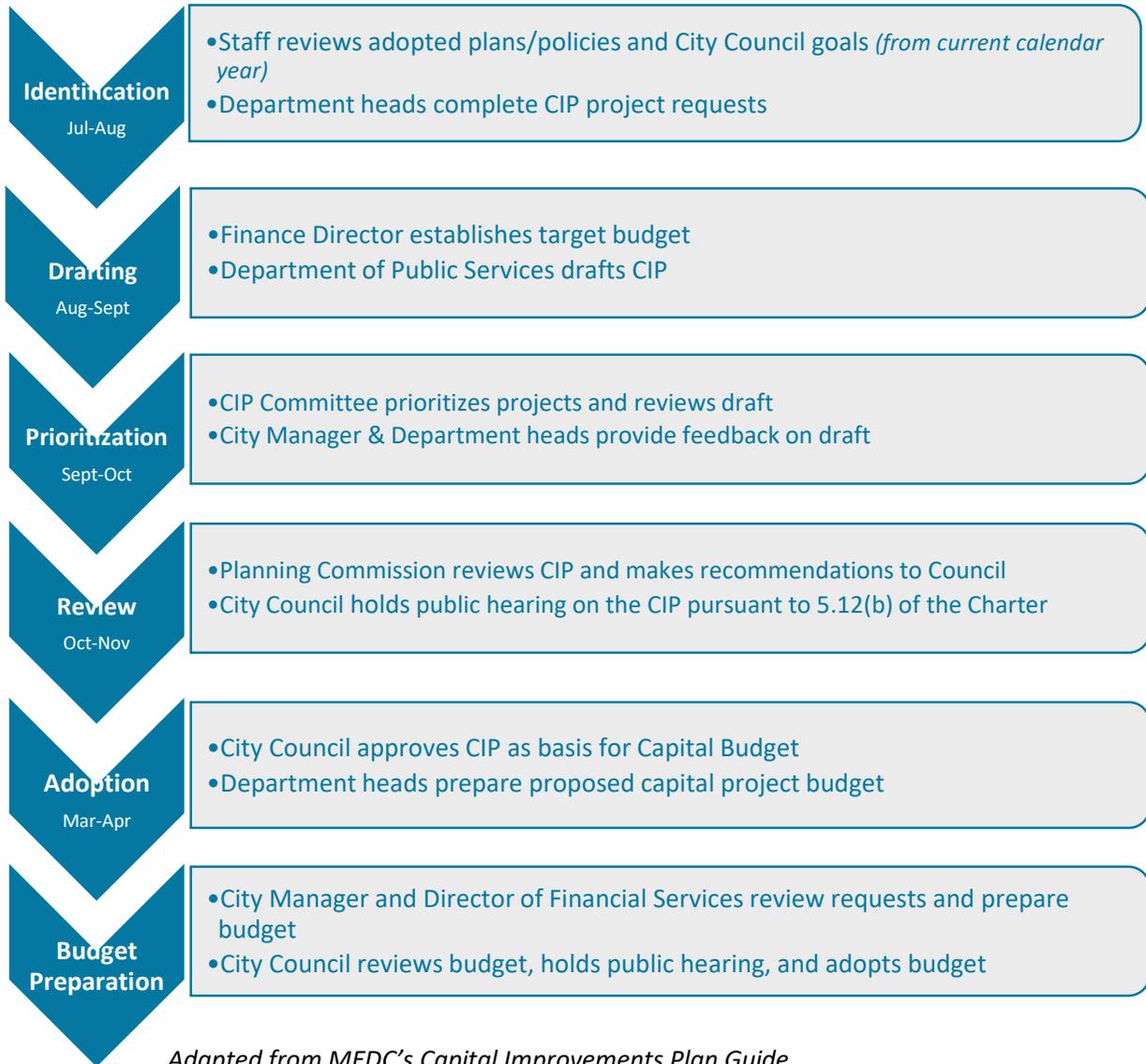
Director of Financial Services is responsible for the overall direction of the Accounting and Treasury divisions. Supervises a small work force of clerical, technical, and accounting personnel who compile the annual budget, manage the investments and accounts of the City, and coordinate/prepare the City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

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. Target Capital Improvement Program Process/Timing



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; also note that the “construction season” (May-October) spans two fiscal years for the City. 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, but is not limited to, 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 also projects 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 generally not identified as a funding source in this document unless and until that grant has been secured or it is distributed in a formulaic and reliable manner.

Notably, many of the sources of funding have certain restrictions on their use, and are budgeted accordingly into designated funds. Parking revenue is directed into fund 514, and many of the expenses associated with parking are paid out of that fund as well. Other special funds include trash and recycling (224), motorpool (641), major streets (202), local streets (203), and sidewalks (495). For the most part, these special funds are expected to be self-supporting, but from time to time may require subsidization from the general fund. Grants come in many shapes and forms. Grants generally are distributed in two ways: by formula, or competitively. Community Development Block Grants (CDBG) are an example of a grant distributed via formula; Natural Resources Trust Fund is an example of a grant distributed competitively. There are grants that are given up-front and grants that are given via reimbursement; there are even certain projects, such as federal aid roads or certain transportation grants, where a state agency floats all the costs then sends us a bill for the portion of the work that is our responsibility. As such, grant amounts may be highly variable or somewhat predictable, and funding may come for a project concurrent with it or afterwards. In the case of federal aid road projects These are factors which play into some of the project distributions seen in the tables following.

Common Capital Funds			
Fund	Description	Source	Department
202	Major Roads	Michigan Transportation Fund (Act 51)	DPS
203	Local Roads	Michigan Transportation Fund (Act 51)	DPS
226	Garbage and Rubbish Collection	Sanitation millage, general fund	DPS
414	Capital Improvement	General Fund	Manager/Finance
495	Sidewalk	Metro Act, CDBG, General Fund	DPS
514	Parking	Parking meter, permit, and ticket revenue	DPS
641	Motorpool	Internal transfers from departments	Manager/Finance

The Plan

Capital Improvements Requests 2021/22 through 2027/28

Key	Dept	Project Title	Justification	21/22	22/23	23/24	24/25	25/26	26/27	27/28	Fund
73	CED	Tablets & software for Building & Code enforcement	Strategic	\$20,000	--						414
72	CED	Vehicles - Ordinance Officer Vehicle	Risk avoidance	\$25,000							641
35	DPS	Roads - N Washington (W Cross to Emmet)	Risk avoidance	\$10,000	\$114,200						202
88	DPS	Roads - sidewalk replacement	Risk avoidance	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	495
85	DPS	Huron Hamilton Road Diet Contribution	Strategic	\$25,000	\$150,000						414
20	DPS	DPS office - breakroom reno	Strategic	\$25,000							414
87	DPS	I-94/Huron Street Pedestrian Bridge	Strategic	\$30,000	\$175,000						414
84	DPS	W Cross Parking Lane Contribution	Mandatory	\$50,000							202
61	DPS	Vehicles - Stake Truck (#126)	Risk avoidance	\$55,000							641
18	DPS	Bridge - Cross Street	Mandatory	\$60,000							202
27	DPS	DPS Propane Filling Station	Strategic	\$60,000							414
76	DPS	Parking - Depot Town Capital Improvements	Risk avoidance	\$70,000							414
81	DPS	Residential Carts Replacement	Strategic	\$75,000							226
29	DPS	Parks - Capital Projects	Risk avoidance	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			414
41	DPS	Roads - ADA sidewalk ramps (construction)	Mandatory	\$140,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	495
36	DPS	Roads - Huron River Drive (Cornell to LeForge)	Risk avoidance	\$175,000	\$787,500	\$787,500					202
50	DPS	Vehicles - Dump Truck Salt Truck (#108)	Risk avoidance	\$176,000							641
19	DPS	Bridge - Forest St	Mandatory	\$186,250	\$156,250						202
37	DPS	Roads - Oakwood (Sherman to Congress) & rail spur removal	Risk avoidance	\$332,200							202
21	DPS	DPS Aggregate Material Stall	Strategic		\$30,000						414
77	DPS	Parking - ongoing lot improvements	Risk avoidance		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		514
45	DPS	Vehicles - Brush Chipper (#642)	Risk avoidance		\$50,000						641
62	DPS	Vehicles - Stake Truck (#452)	Risk avoidance		\$60,000						641

Key	Dept	Project Title	Justification	21/22	22/23	23/24	24/25	25/26	26/27	27/28	Fund
44	DPS	Vehicles - Bobcat Loader w Bucket (#128)	Risk avoidance		\$66,000						641
42	DPS	Vehicles - Recycling/Yard Waste Rear Loader Truck (#612)	Risk avoidance		\$233,000						641
65	DPS	Vehicles - Street Sweeper (#142)	Risk avoidance		\$245,000	--					641
48	DPS	Vehicles - DPS Director (#102)	Risk avoidance			\$28,000					641
22	DPS	DPS North Pole Barn Concrete Pad	Risk avoidance			\$60,000					414
63	DPS	Vehicles - Stake Truck (#131)	Risk avoidance			\$60,000					641
83	DPS	Stake Truck (#131)	Risk avoidance			\$60,000					641
51	DPS	Vehicles - Dump Truck Salt Truck (#109)	Risk avoidance			\$187,000					641
38	DPS	Roads - S Adams (Michigan to Catherine)	Risk avoidance			\$199,500	\$169,700				202
54	DPS	Vehicles - Garden Tractor (#443)	Risk avoidance				\$15,000				641
55	DPS	Vehicles - Garden Tractor (#446)	Risk avoidance				\$15,000				641
23	DPS	DPS Paved Parking + ADA space	Strategic				\$50,000				414
49	DPS	Vehicles - Dump Truck (#104)	Risk avoidance				\$60,000				641
89	DPS	Roads - Harriet (Hawkins to Huron)	Risk avoidance				\$80,000	\$140,000	\$140,000		202
33	DPS	Roads - Harriet (First to Hawkins)	Risk avoidance				\$92,000	\$162,500	\$162,500		202
52	DPS	Vehicles - Dump Truck Salt Truck (#111)	Risk avoidance				\$187,000				641
58	DPS	Vehicles - Recycling/Yard Waste Rear Load Packer (#607)	Risk avoidance				\$233,000				641
67	DPS	Vehicles - DPS Enviro Foreman (#610)	Risk avoidance					\$35,000			641
68	DPS	Vehicles - DPS Supervisor (#101)	Risk avoidance					\$35,000			641
32	DPS	Roads - Cornell (Kingwood to HRD)	Risk avoidance					\$136,000	\$238,000	\$238,000	202
53	DPS	Vehicles - Dump Truck Salt Truck (#112)	Risk avoidance					\$187,000			641
56	DPS	Vehicles - Garden Tractor (#444)	Risk avoidance						\$15,000		641
69	DPS	Vehicles - Utility Snow Removal Vehicle (#441)	Risk avoidance						\$25,000		641
82	DPS	Wacker Loader w/Bucket (#440)	Risk avoidance						\$75,000		641
59	DPS	Vehicles - Signal Shop Aerial Lift Truck (#122)	Risk avoidance						\$90,000		641
90	DPS	Roads - Cornell (Washtenaw to Kingwood)	Risk avoidance						\$115,000		202
15	Facility Partner	Senior Center Electrical & HVAC	Risk avoidance		\$40,000						414
17	Facility Partner	Senior Center Ventilation & Fire Suppression	Strategic		\$40,000						414

Key	Dept	Project Title	Justification	21/22	22/23	23/24	24/25	25/26	26/27	27/28	Fund
16	Facility Partner	Senior Center Classroom Addition	Strategic		\$100,000						414
14	Facility Partner	Parkridge Classroom Expansion	Strategic			\$300,000					414
1	Finance	Chart of Accounts Update	Mandatory	\$20,000							414
91	Finance	Computer replacement	Strategic	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	414
75	Manager	Peninsular Dam Removal	Mandatory		\$2,700,000						414
74	Manager	Amtrak Train Stop	Strategic							\$5,500,000	414
12	YFD	YFD Office/Building Maintenance	Strategic	\$15,000							414
11	YFD	YFD HVAC	Risk avoidance	\$35,000	--						414
80	YFD	Parking Lot Concrete and Drains	Risk avoidance	\$45,000							414
7	YPD	DSS Logger	Mandatory	\$4,500	\$4,500						414
5	YPD	In Car Camera System	Mandatory	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		414
4	YPD	Axon Body Cameras	Mandatory	\$15,108	\$15,108						414
8	YPD	Vehicles - PD Vehicles	Risk avoidance	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	641

Adopted Goals

Council Goals (2021-022)

- Communications and Connection
 - Refresh and upgrade city website and functionality, including accessibility for visually impaired.
 - Develop comprehensive communication plan – including hiring director.
 - Seek governmental partnerships/agreements with neighboring cities.
- Community safety
 - Hire a social worker within YPD for support and crisis intervention and create Mental Health Response Team.
 - Implement Community Policing philosophy to enhance safety of all residents, businesses, and visitors, and eradicate gun violence and shooting. Promote community security.
- Infrastructure
 - Commons
 - Allocate funds to repair city sidewalks.
 - Continue to upgrade existing park facilities and maintenance.
 - Create community warming space.
 - Housing
 - Establish policy for making current housing more affordable to address issues of housing insecurity.
 - Safety
 - Explore new and creative options for increased traffic calming and crosswalk safety in neighborhoods and main streets.
 - Sustainability
 - Increase recycling (current levels are about 50% lower than the region)
 - Create resilience hubs.
 - Building
 - Equitably develop long-term vacant sites in the city, including Water Street.
- Council Staff Workflow
 - Do a compensation study of non-Union employees, including council, to structure the salary scale and allow for implementation of raises.
 - Explore regional transit and available grant funding.
 - Complete the Master Plan and Sustainability Plan and update the Parks and Recreation Plan.
- Council Staff Development
 - Develop positive staff/council work relations (communication, team building, etc.)
 - Develop a student program with WCC, EMU, and YCS for city and civic work with council and city staff, including admin support for council.

- Create framework for organization diversity and inclusion through more effective recruiting, staffing, and promotion for city staff.

Master Plan (2013)

- 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
- 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

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 pro-vide 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.

Planning Commission Resolution



Resolution No. 2021 - 03
April 21, 2021

RESOLVED BY THE PLANNING COMMISSION:

WHEREAS, the Charter of the City of Ypsilanti requires that Council adopt a Capital Improvements program on an annual basis; and

WHEREAS, the Planning Enabling Act requires that Council adopt a Capital Improvements program on an annual basis after Planning Commission review; and

WHEREAS, the City of Ypsilanti is pursuing renewal of its Redevelopment Ready Certification from the Michigan Economic Development Corporation, which likewise requires that a Capital Improvements Plan be adopted; and

WHEREAS, this Commission has duly completed its review; and

NOW THEREFORE BE IT RESOLVED THAT the Planning Commission hereby recommends that the City Council adopt the Capital Improvement Plan for FY2021/2022 through FY2027/2028, with no recommended modifications.

OFFERED BY: Commissioner Donnelly

SUPPORTED BY: Commissioner Bettis

YES: 6

NO: 0

ABSENT: 1

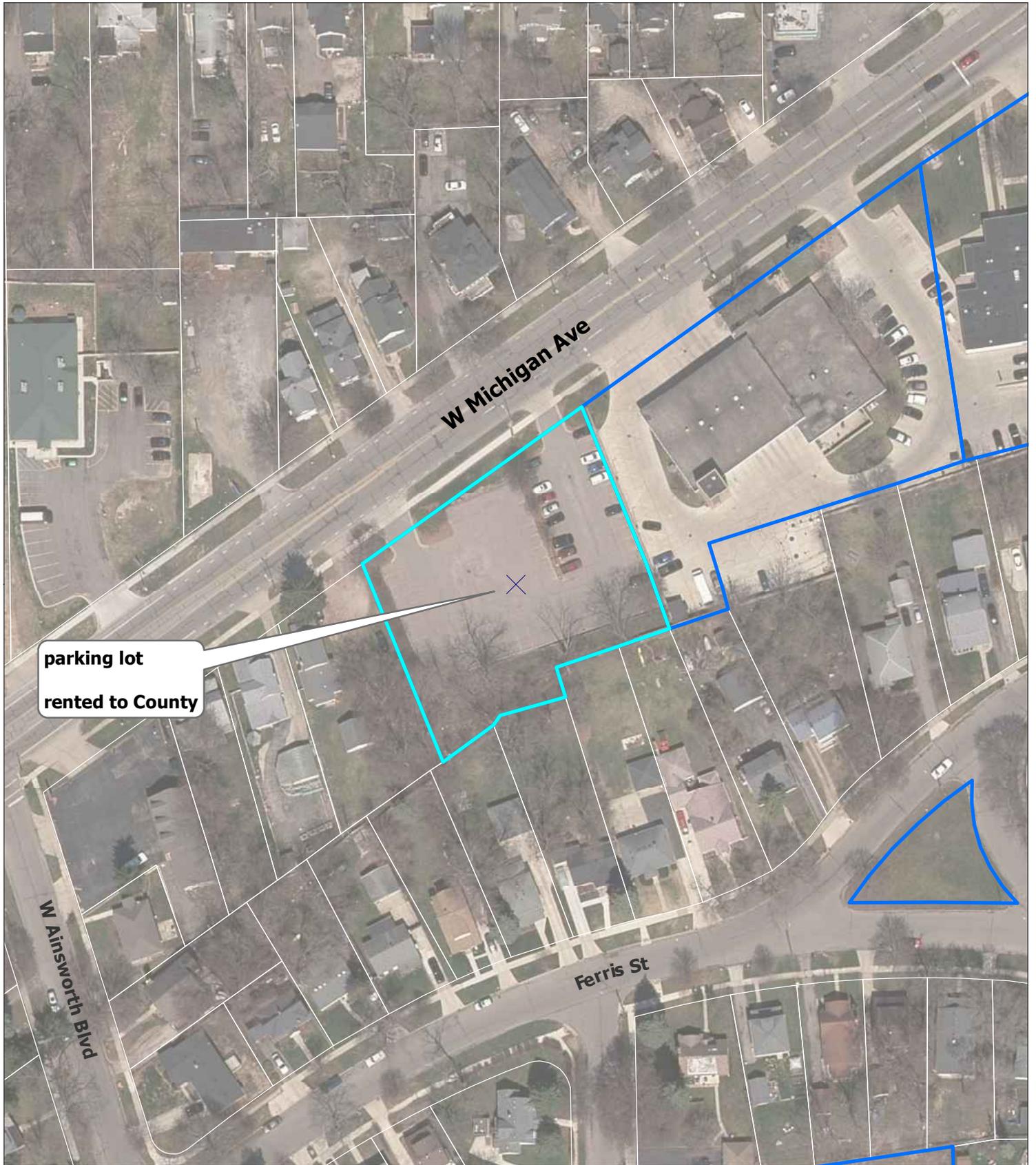
VOTE: CARRIED

City Owned Real Estate

Real Property Owned by the City, FY20/21. 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

Real Property Owned by the City, FY20/21. Excludes "gap" parcels, easements, and rights-of-way.			
Common Name	Address	Category	Restrictions
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 - under contract	206 N WASHINGTON ST	sales	
vacant lot	220 PARK ST	sales	
billboard/vacant lot	326 MICHIGAN AVE	sales	billboard
vacant lot	448 S Huron	sales	
rail-adjacent/vacant lot	206 N GROVE	sales	
vacant lot	731 W Michigan	sales	
Mansfield Industrial Park	S MANSFIELD ST	w commerce park	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



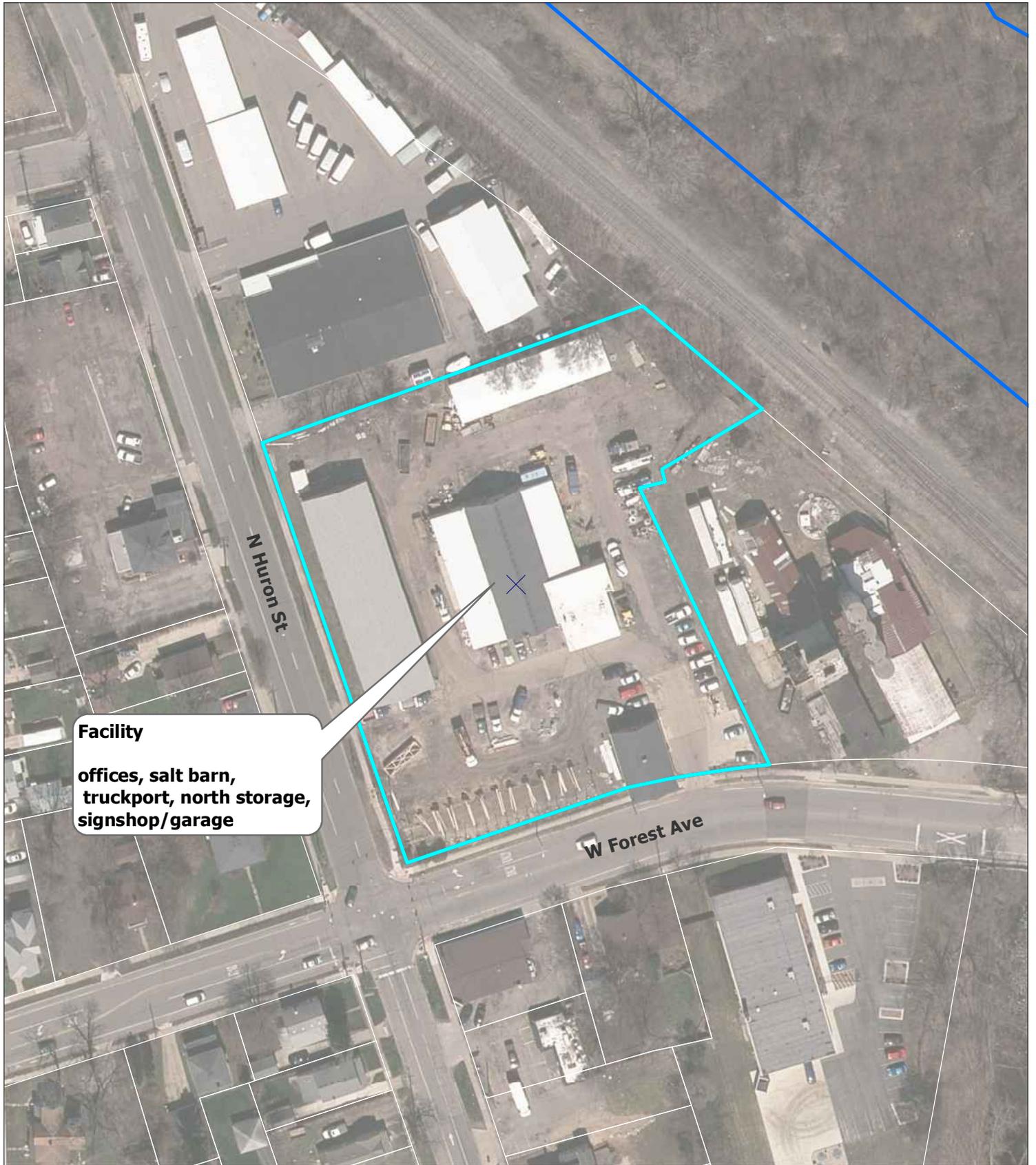
FOR DISCUSSION ONLY.
18 Dec 2019

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



0 50 100 200
Feet

Department of Public Services



Facility

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

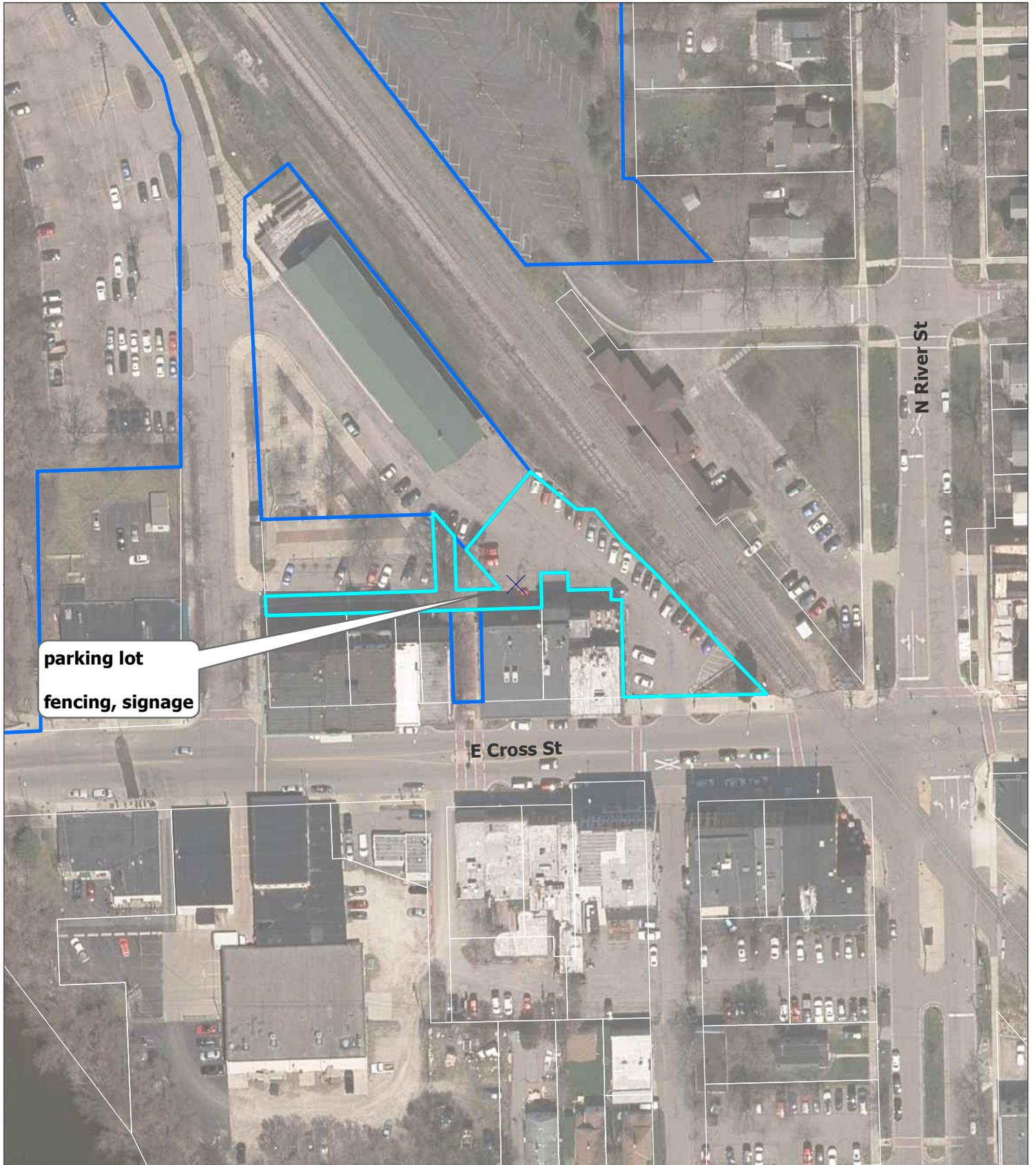


0 50 100 200 Feet

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



**park
play equipment, signage**

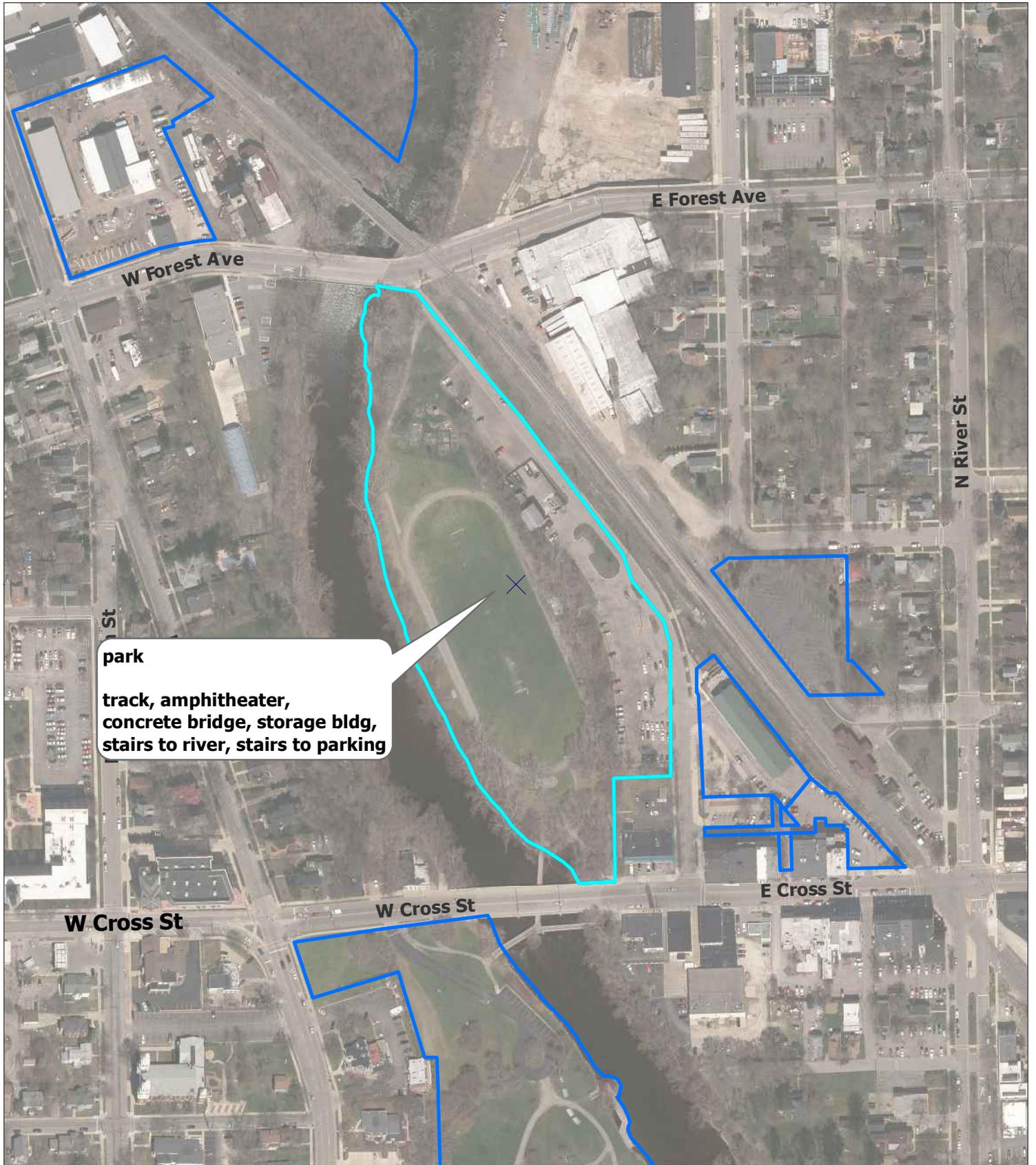


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

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

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

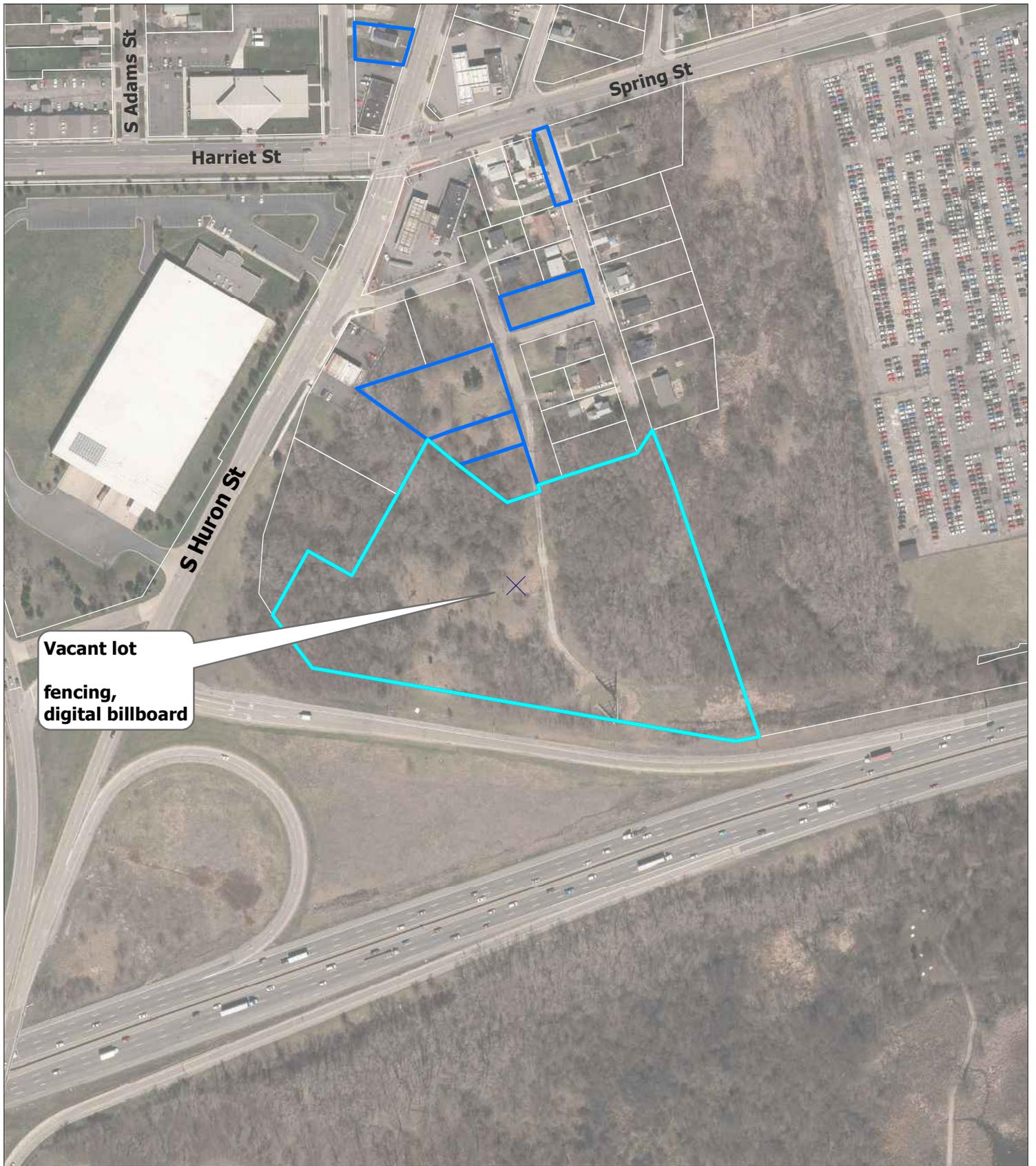


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FOR DISCUSSION ONLY.
18 Dec 2019

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

Landfill

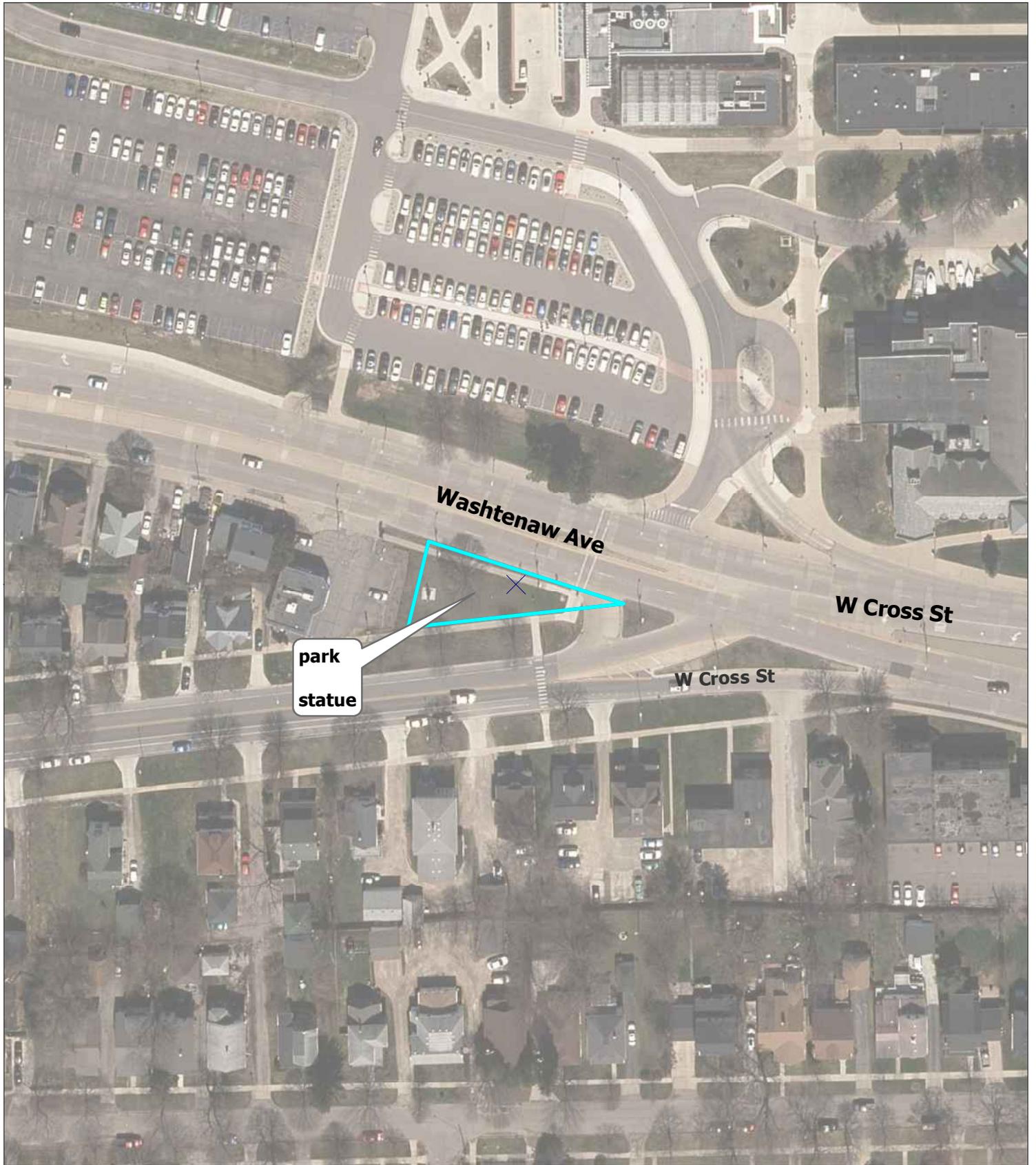


0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

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

Minuteman Memorial

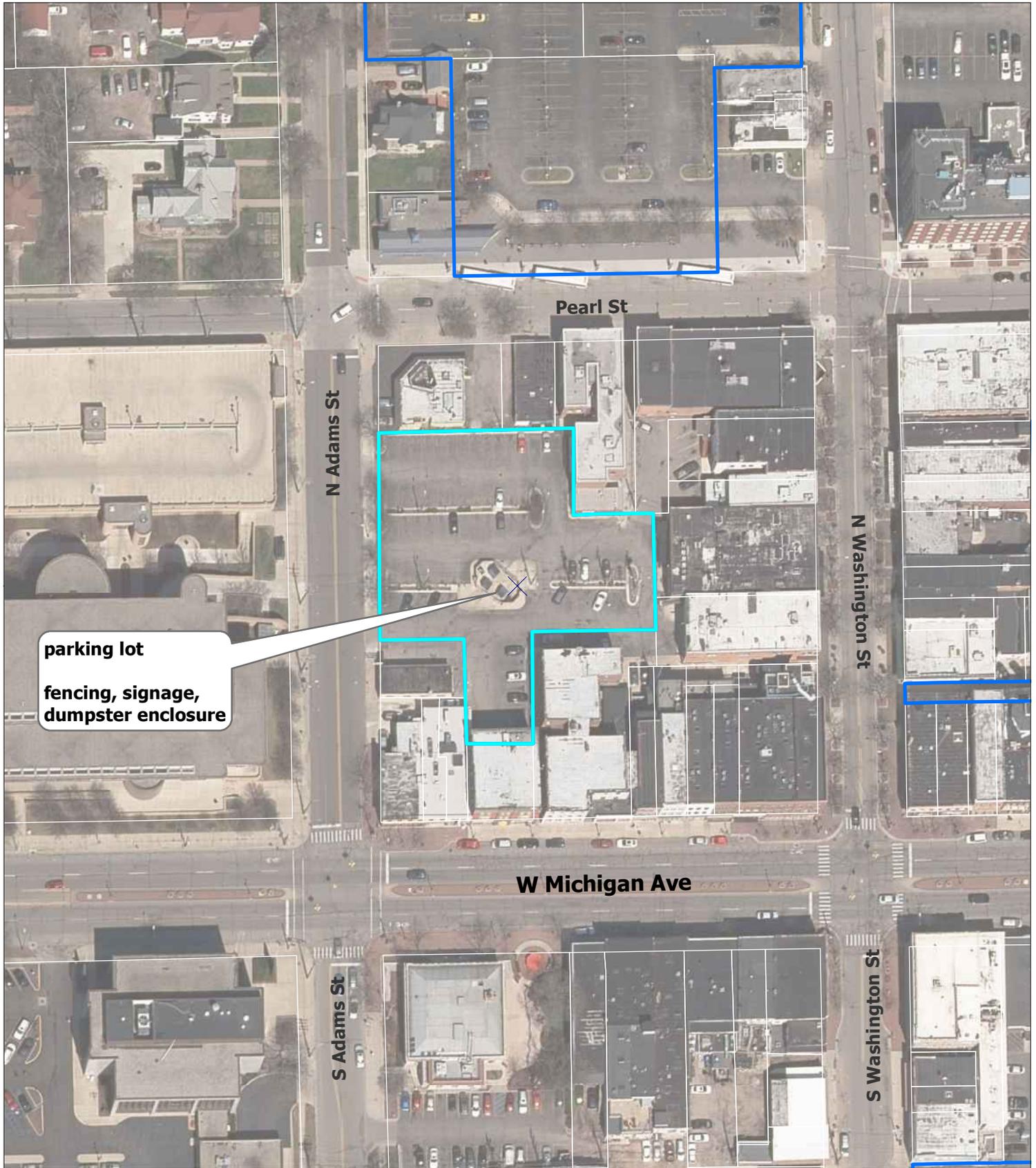


0 50 100 200 Feet

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

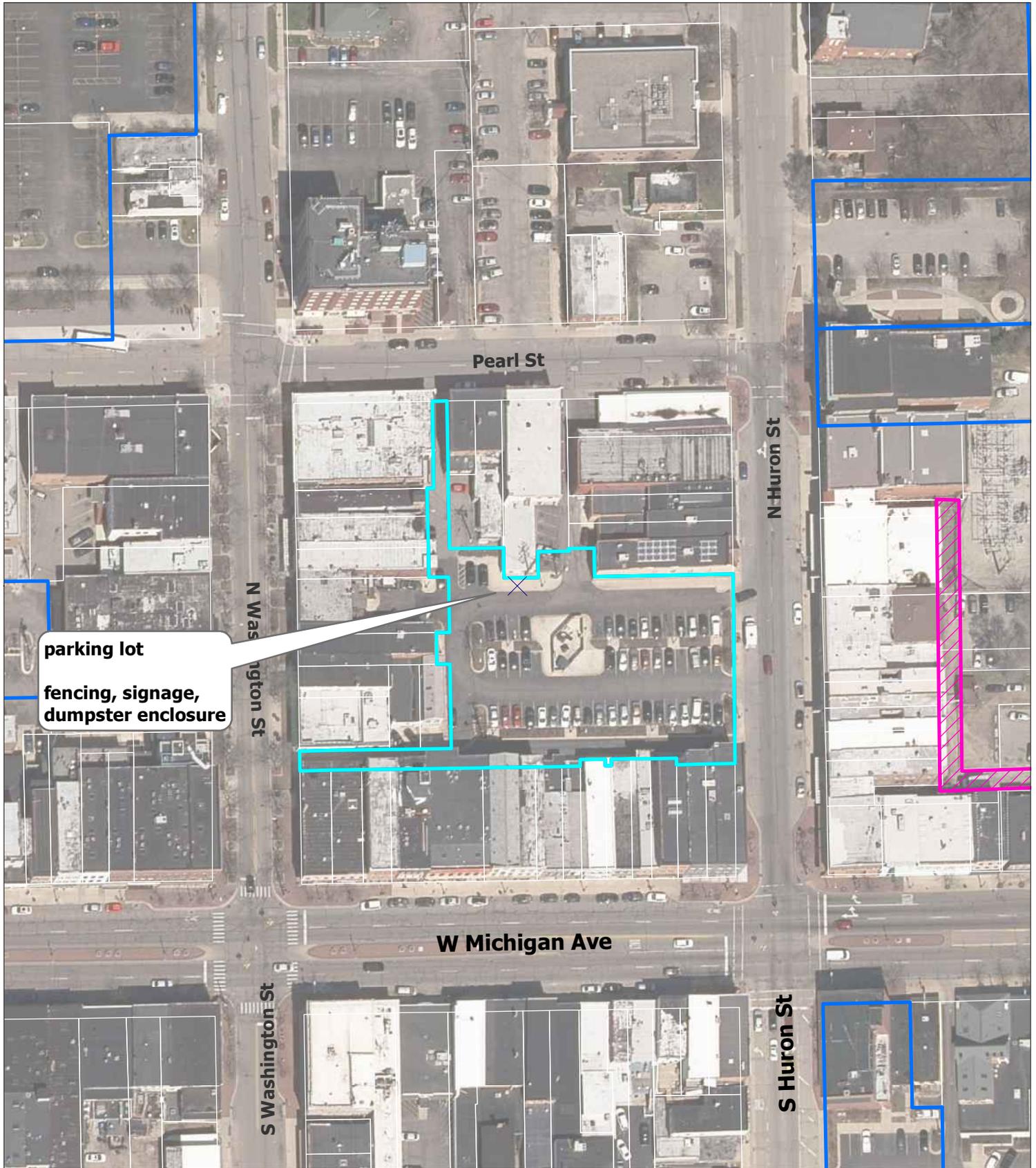


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

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

N Huron Parking Lot

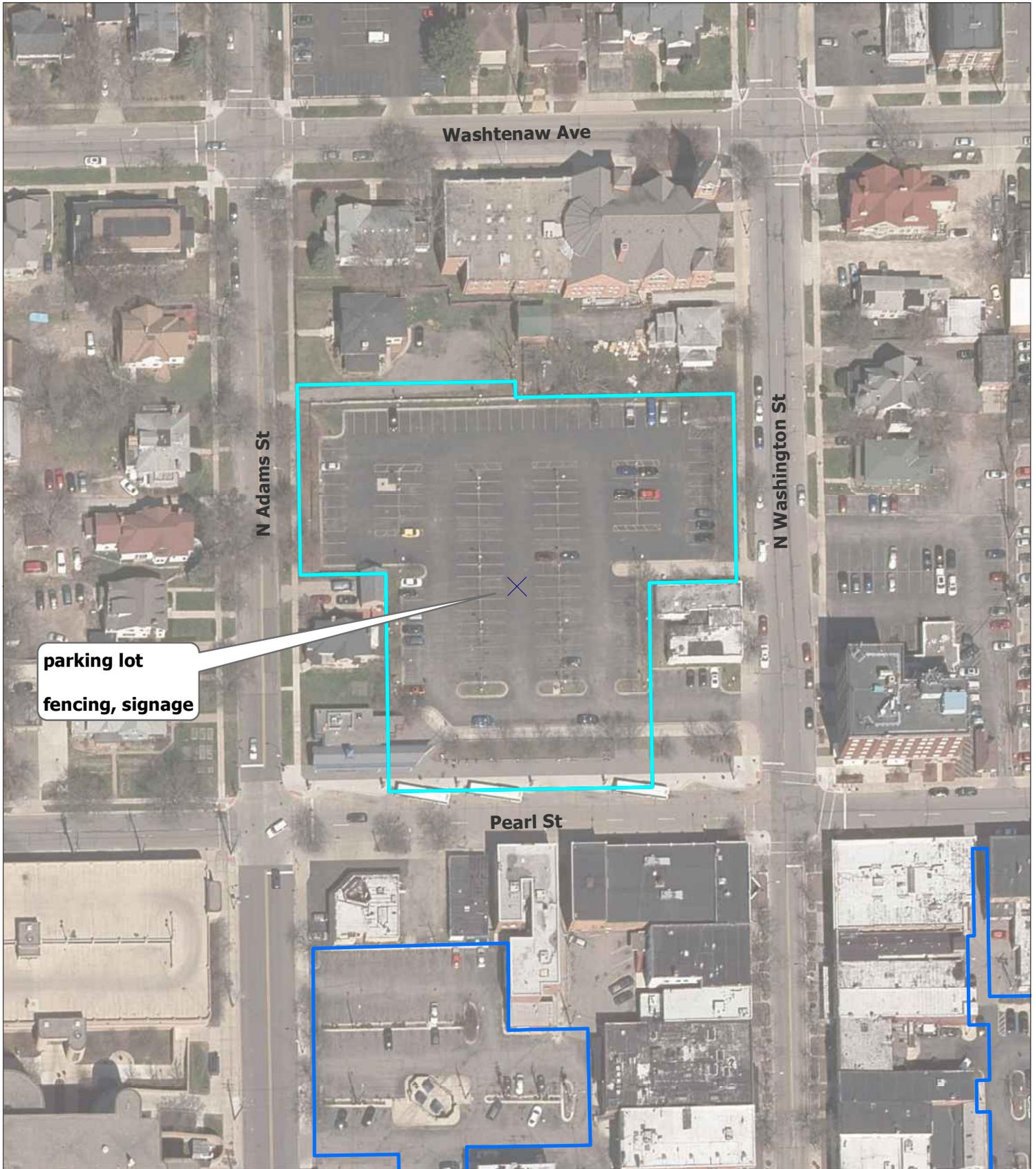


0 50 100 200 Feet

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



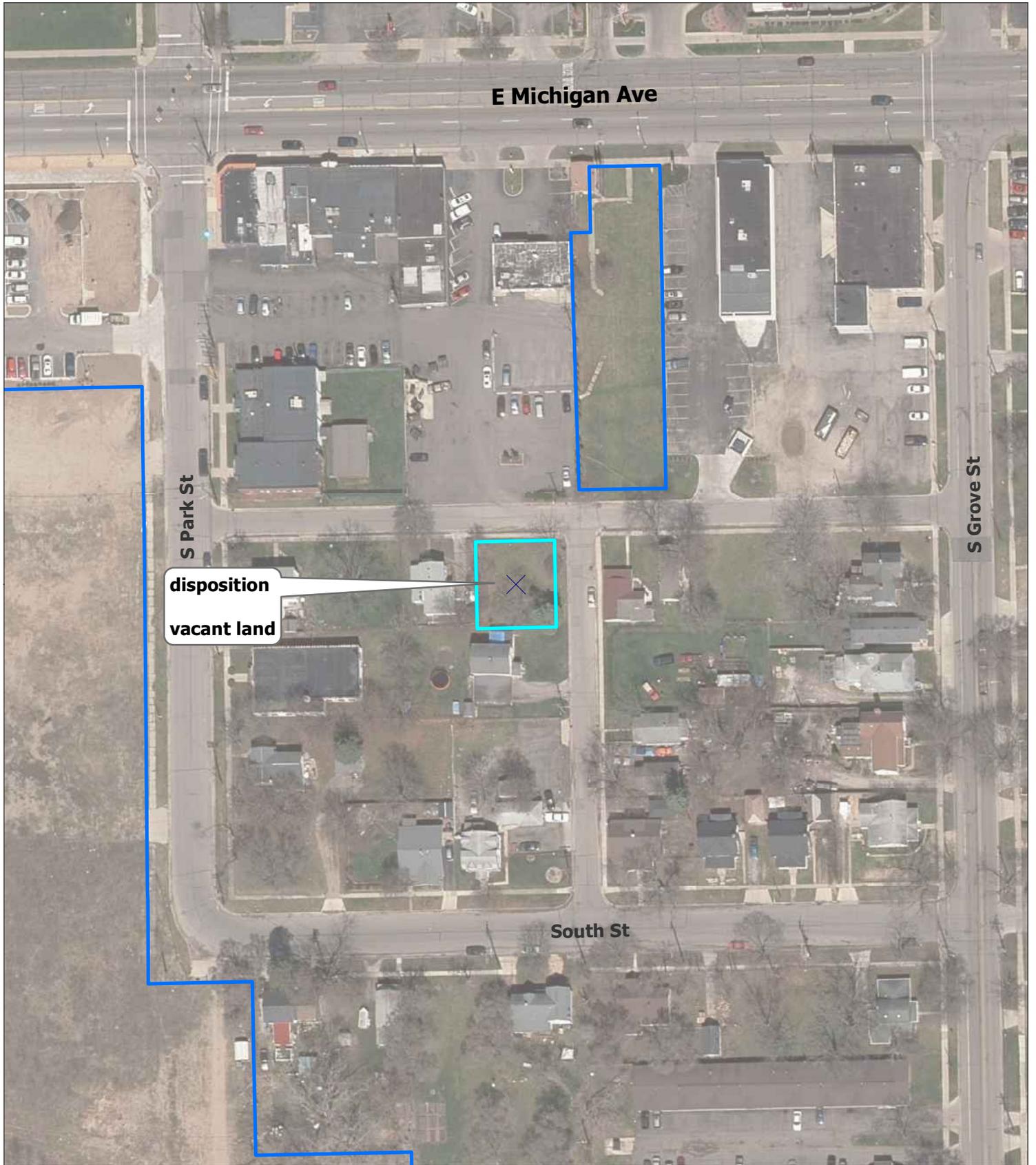
park
pavilion/storage, play equipment,
horseshoes, basketball,
tennis, ballfield



0 125 250 500
Feet

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

314 Parsons



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**

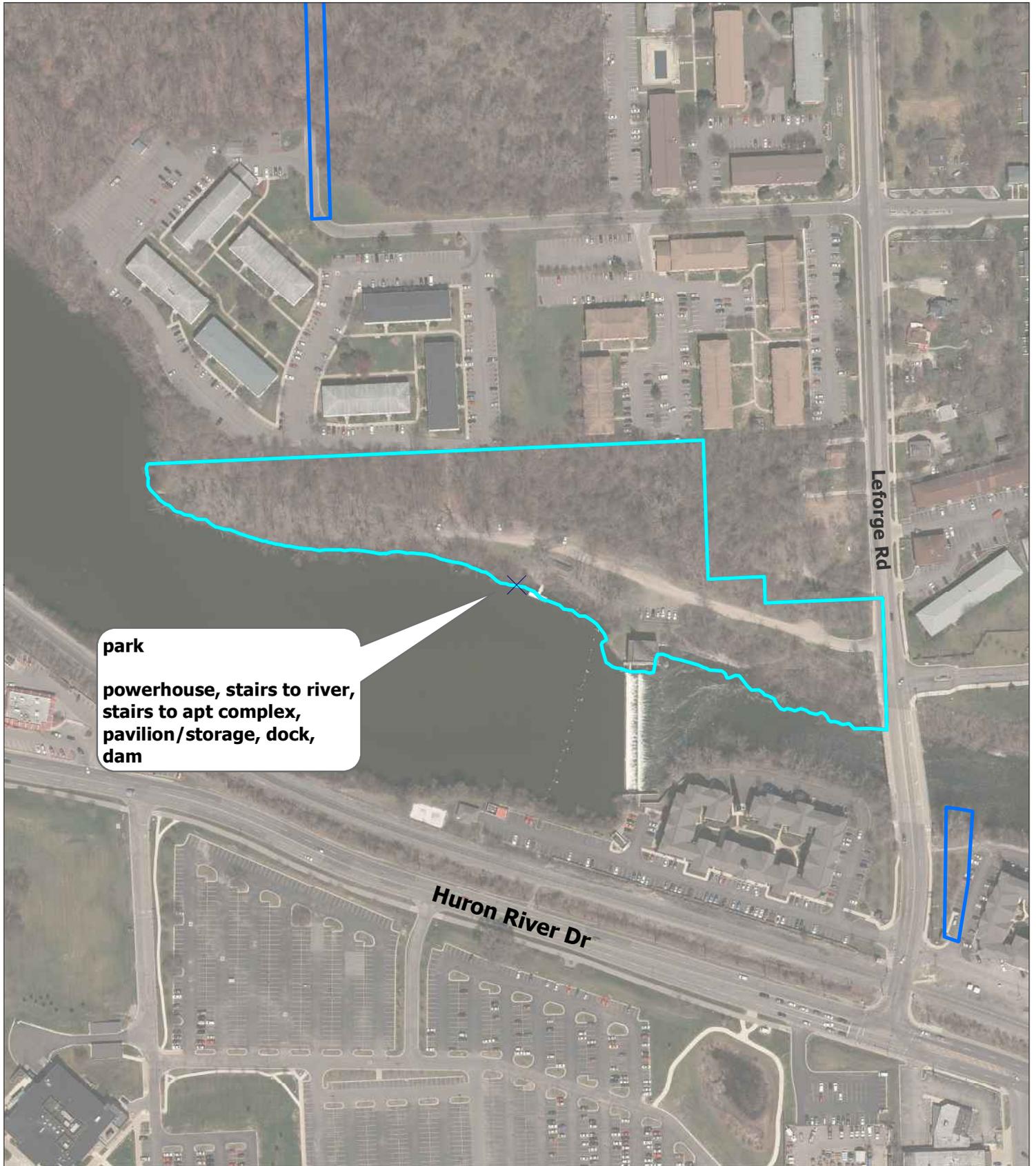


0 50 100 200 Feet

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

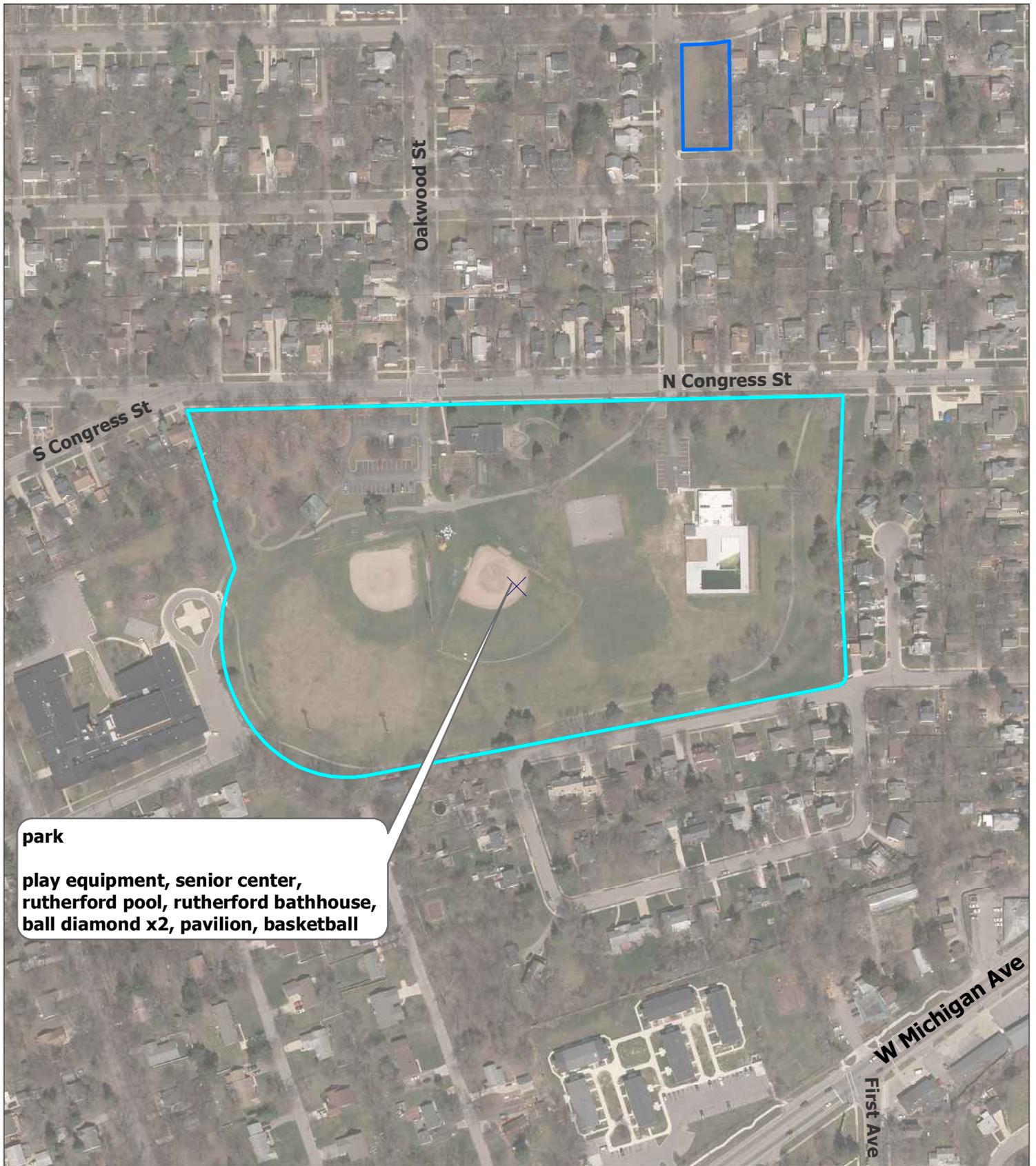


0 50 100 200 Feet

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

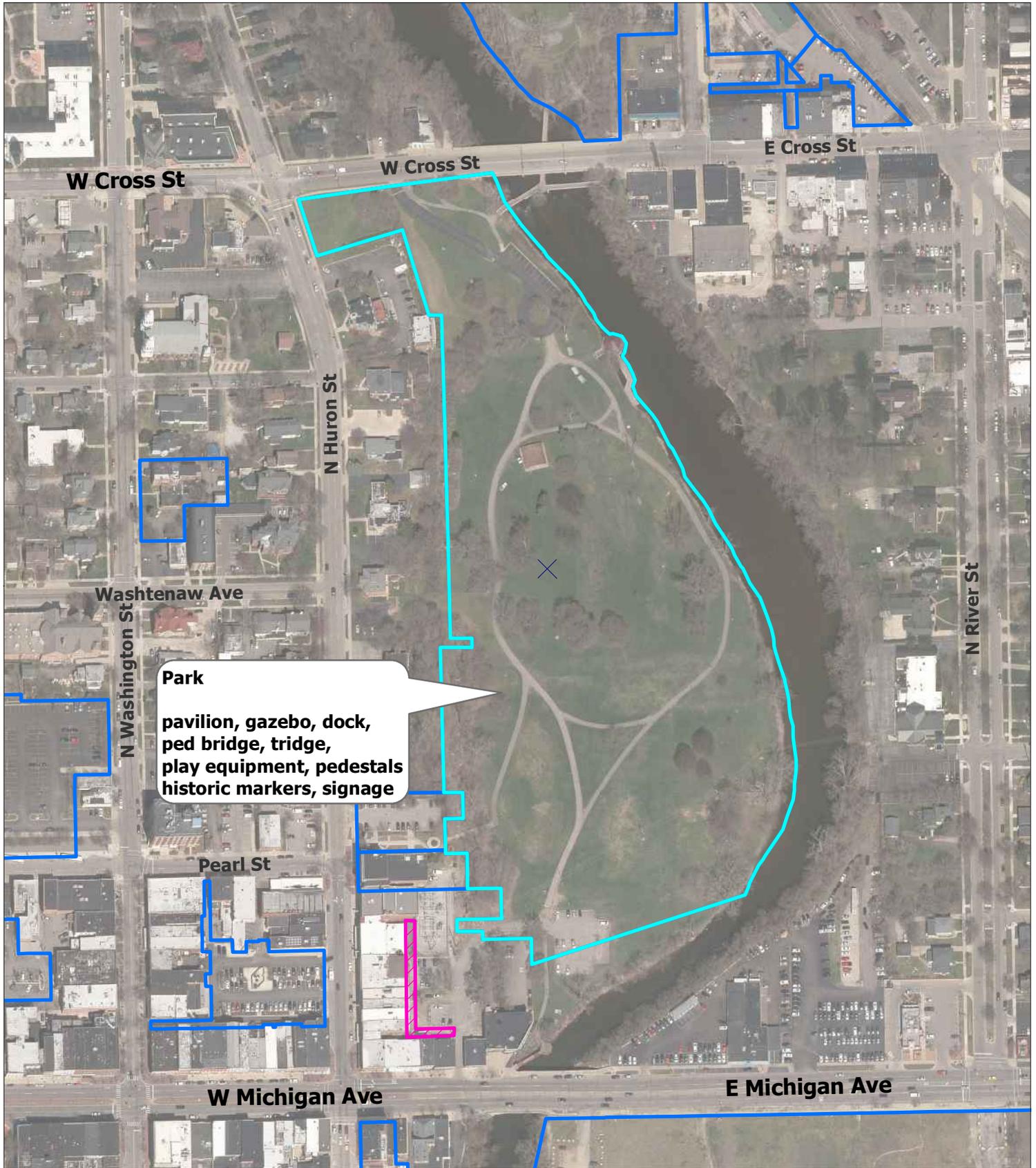


0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

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

Riverside Park

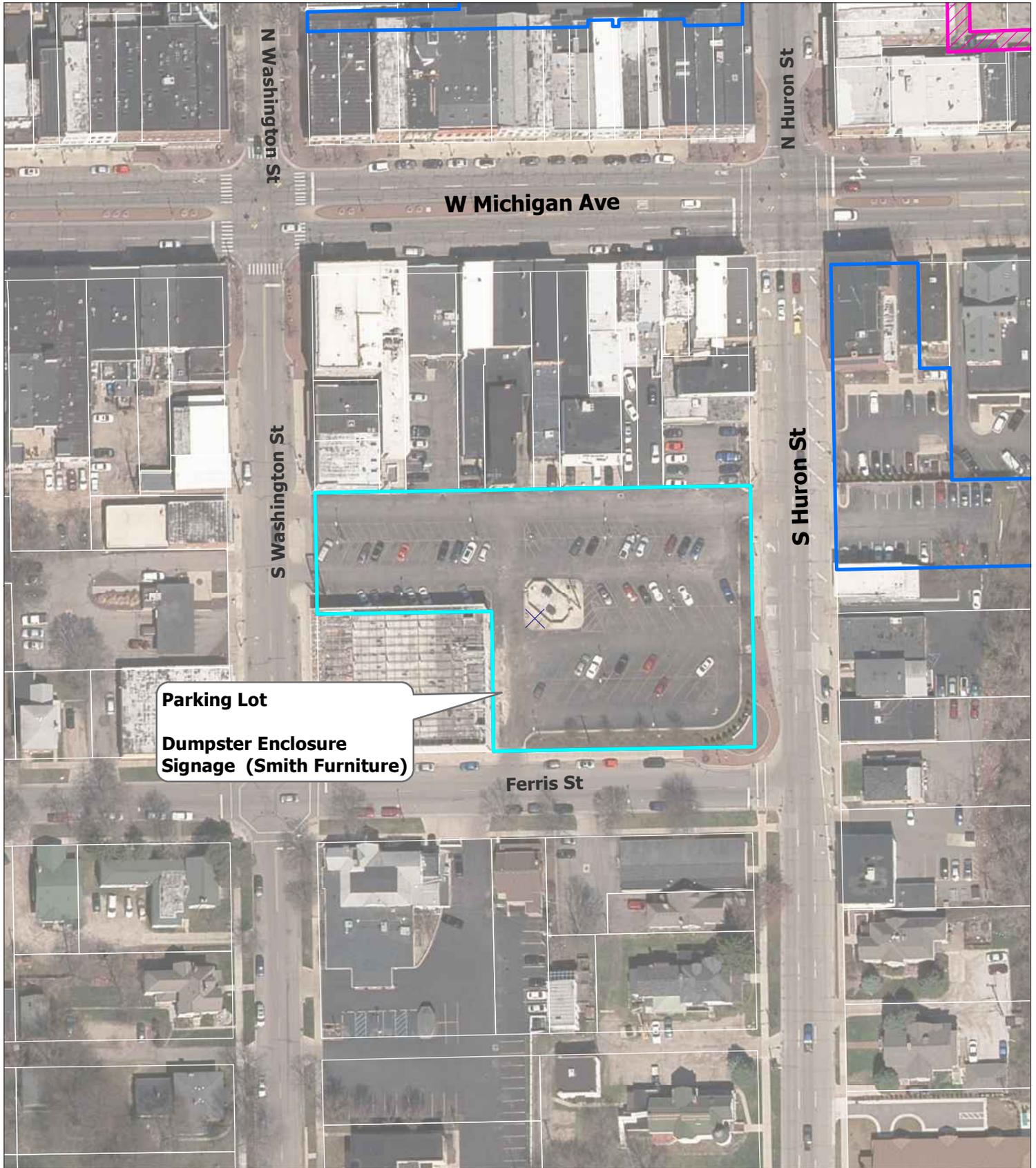


0 125 250 500 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

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

South Huron Parking Lot

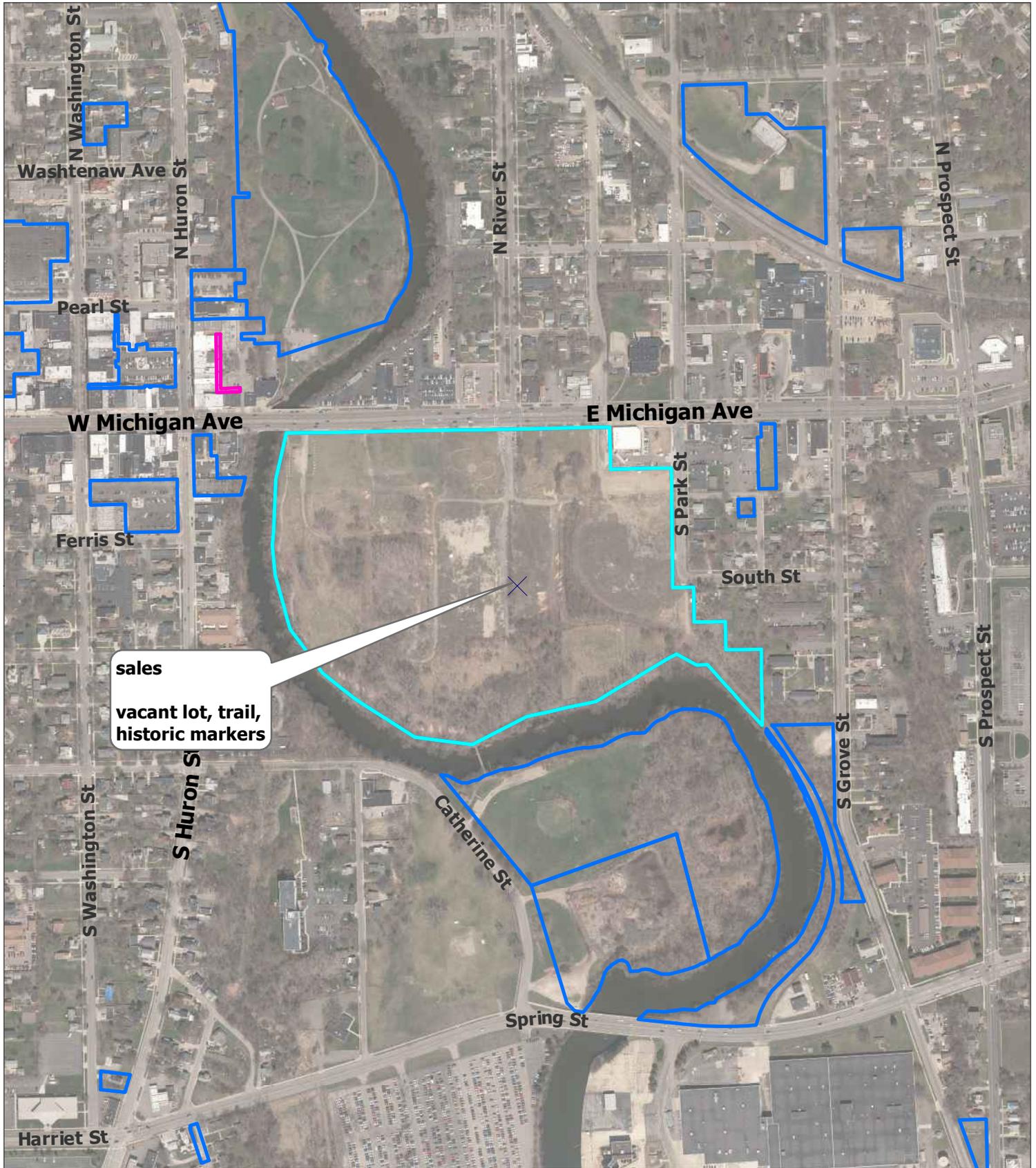


Parking Lot
Dumpster Enclosure Signage (Smith Furniture)

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

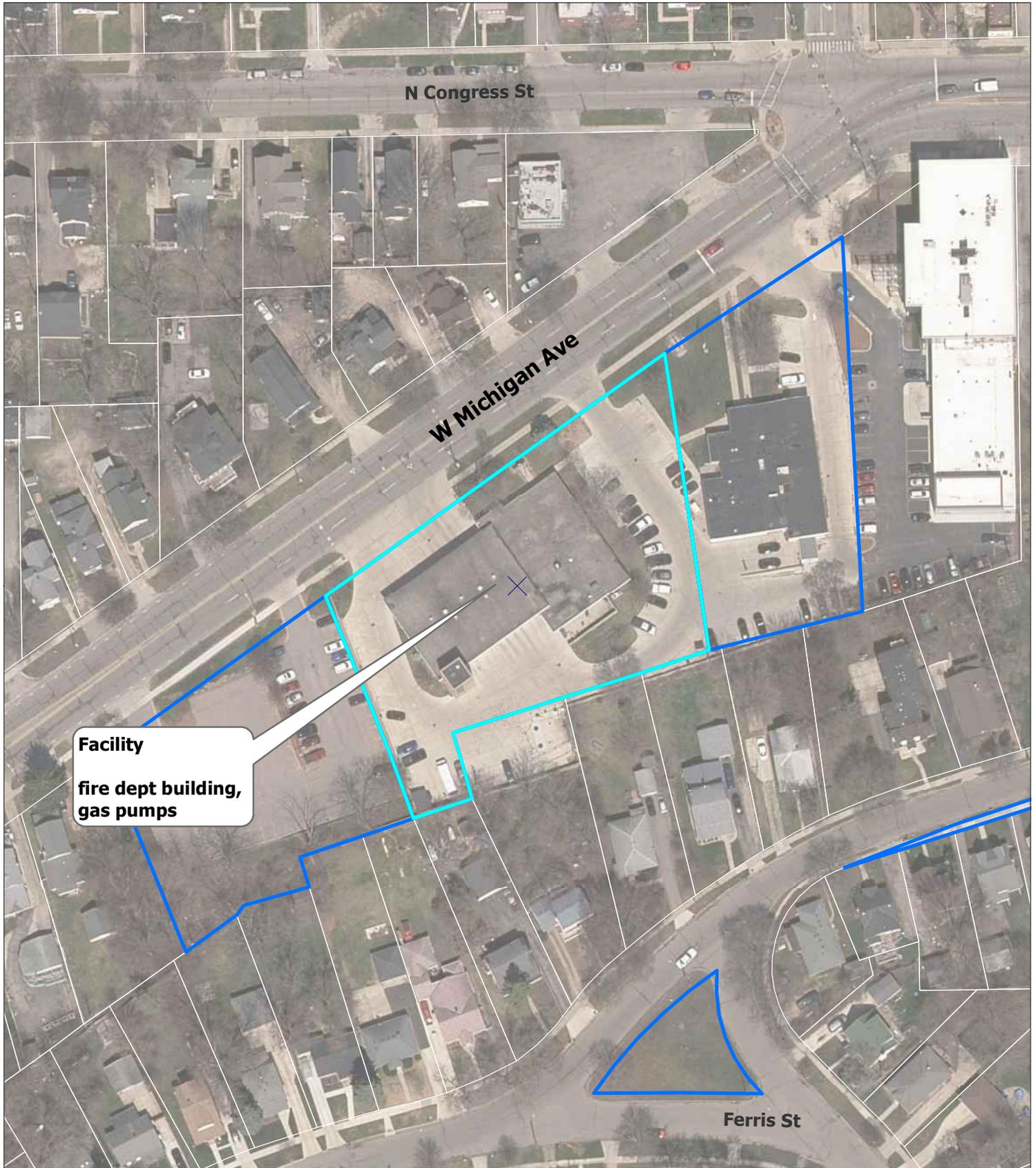


0 125 250 500 Feet

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

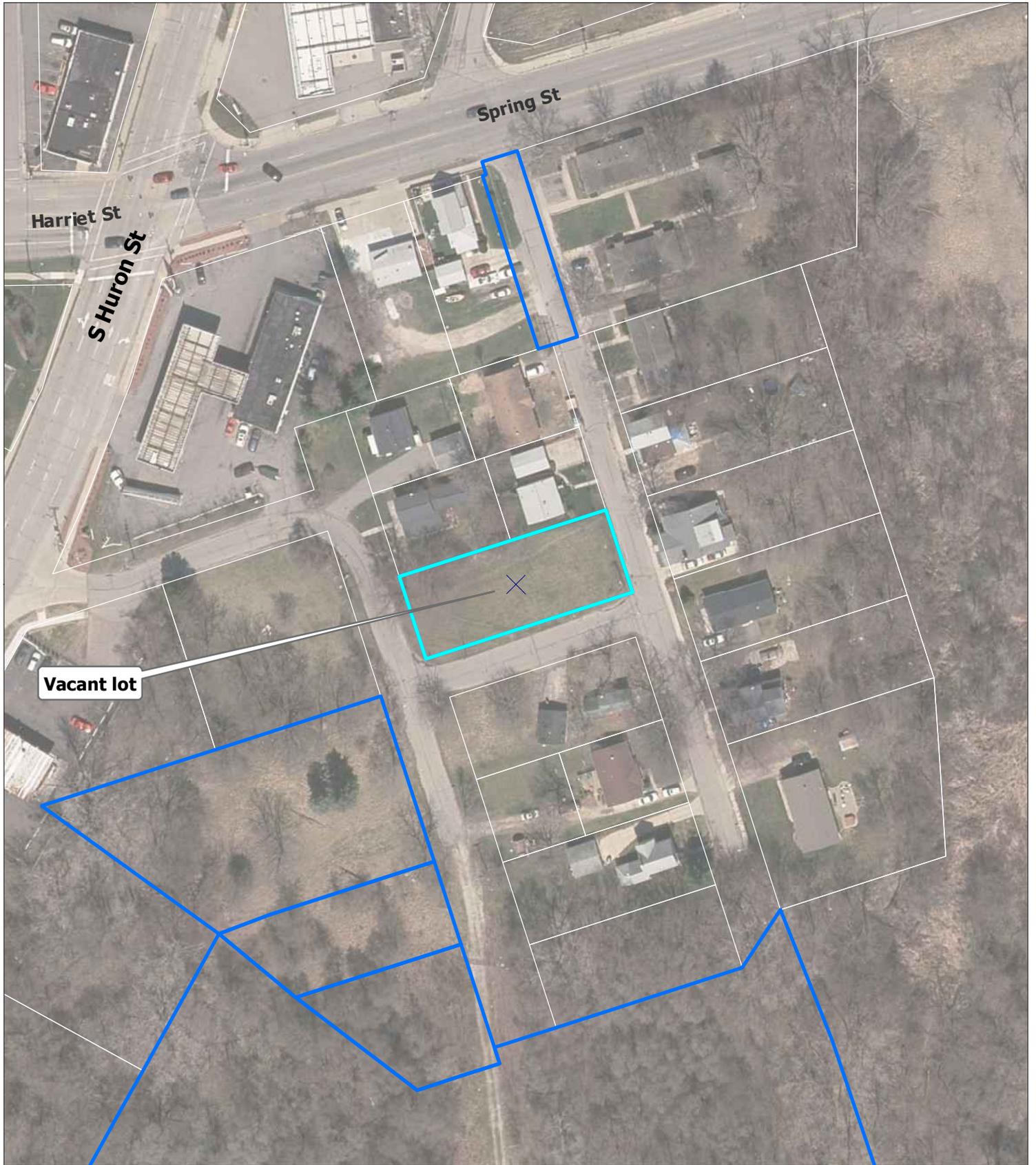


0 50 100 200 Feet

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

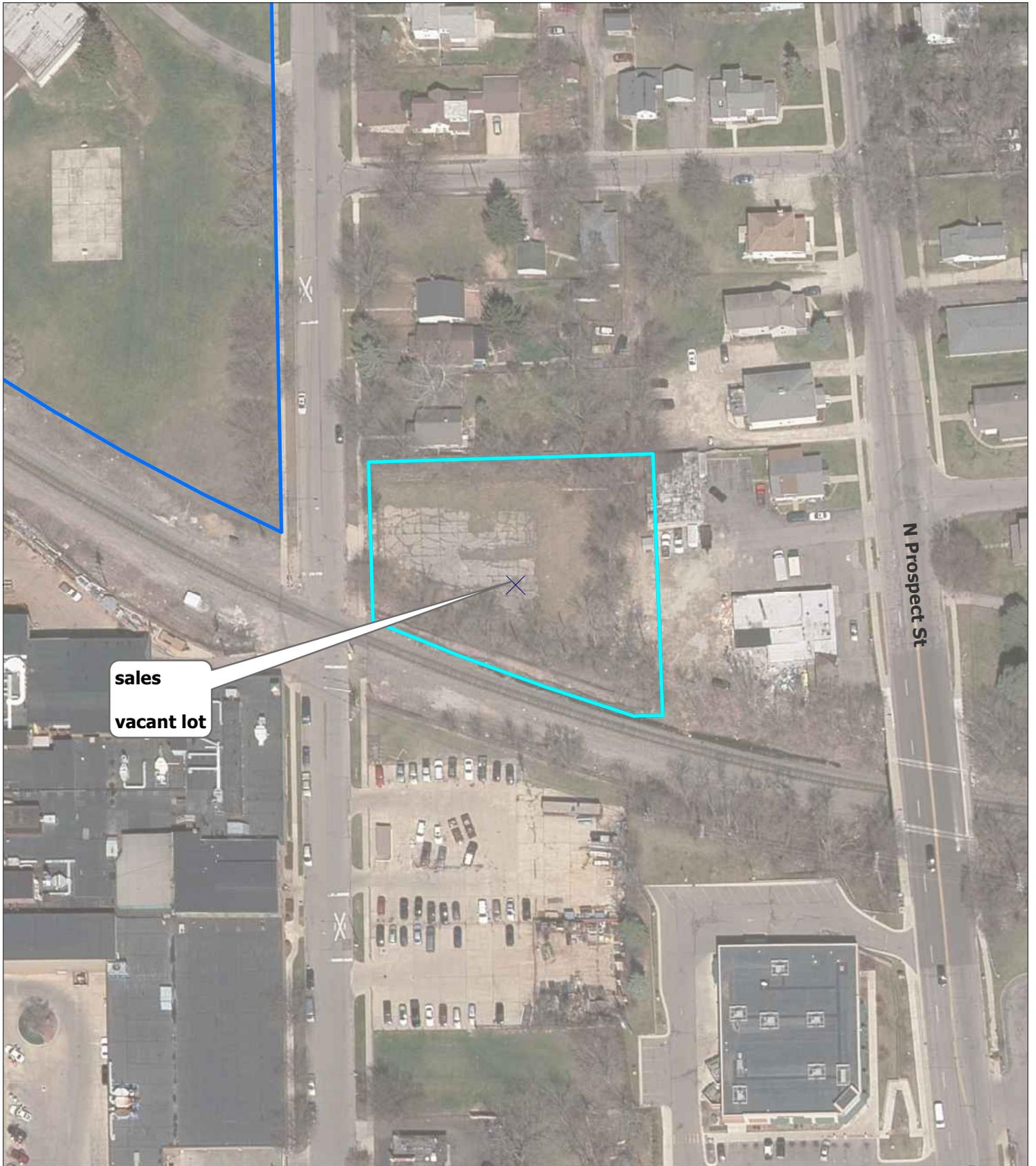
50 Kramer



0 50 100 200 Feet

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

206 N Grove



0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

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

206 N Washington



**sales
vac/dang building**

N Washington St

N Huron St

Washtenaw Ave

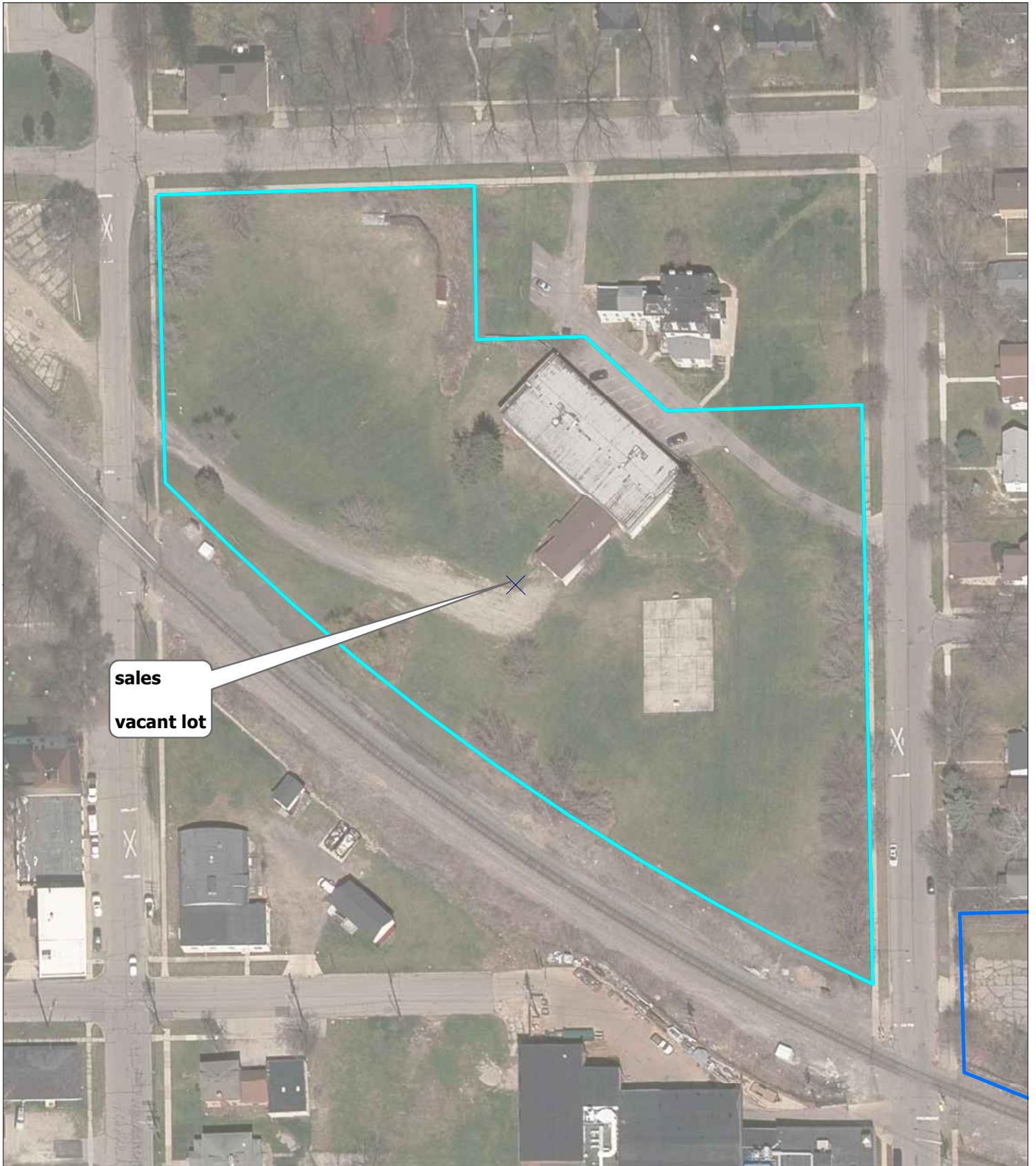


0 50 100 200 Feet

FOR DISCUSSION ONLY.
18 Dec 2019

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

220 N Park



**sales
vacant lot**

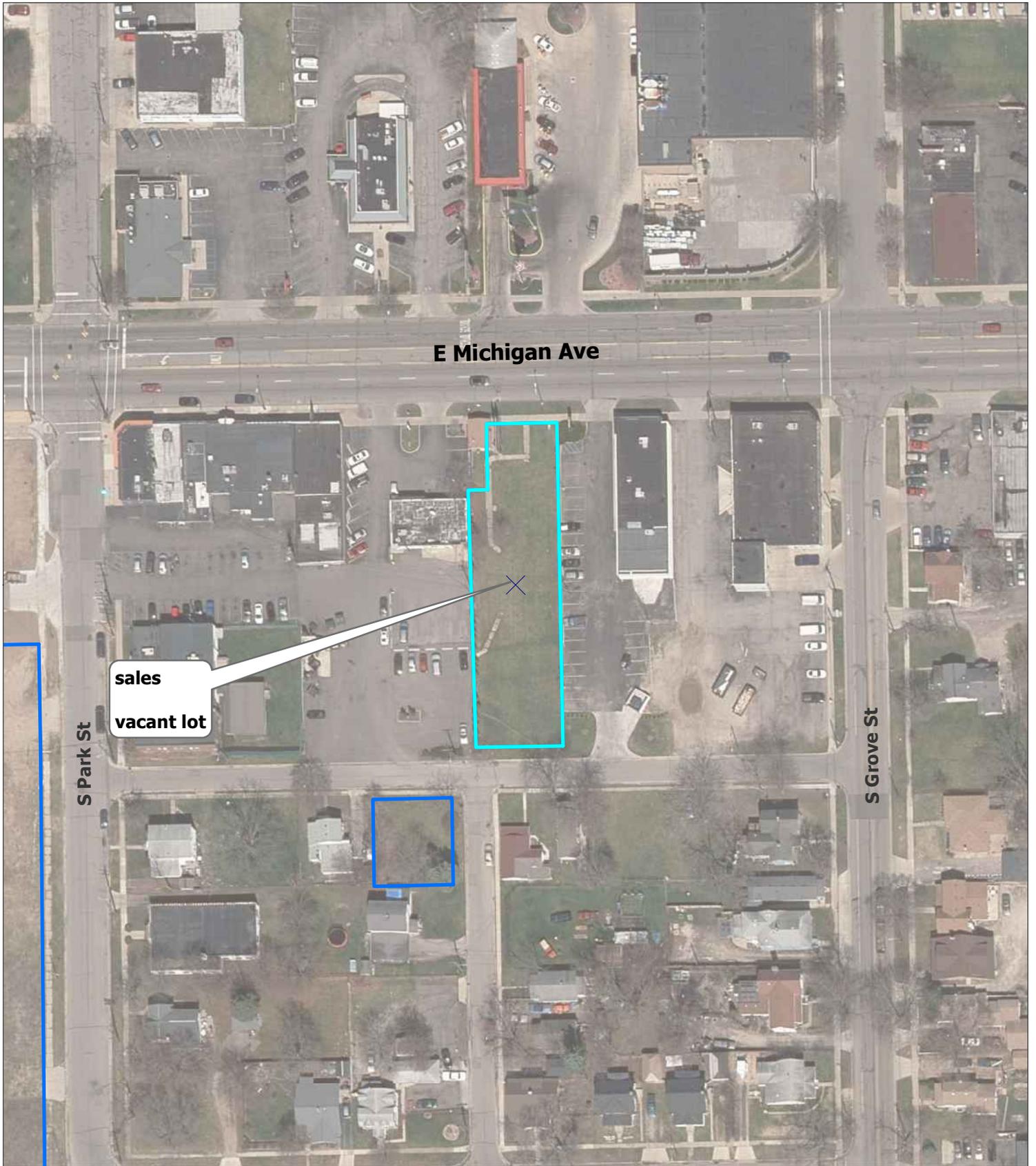


0 50 100 200 Feet

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



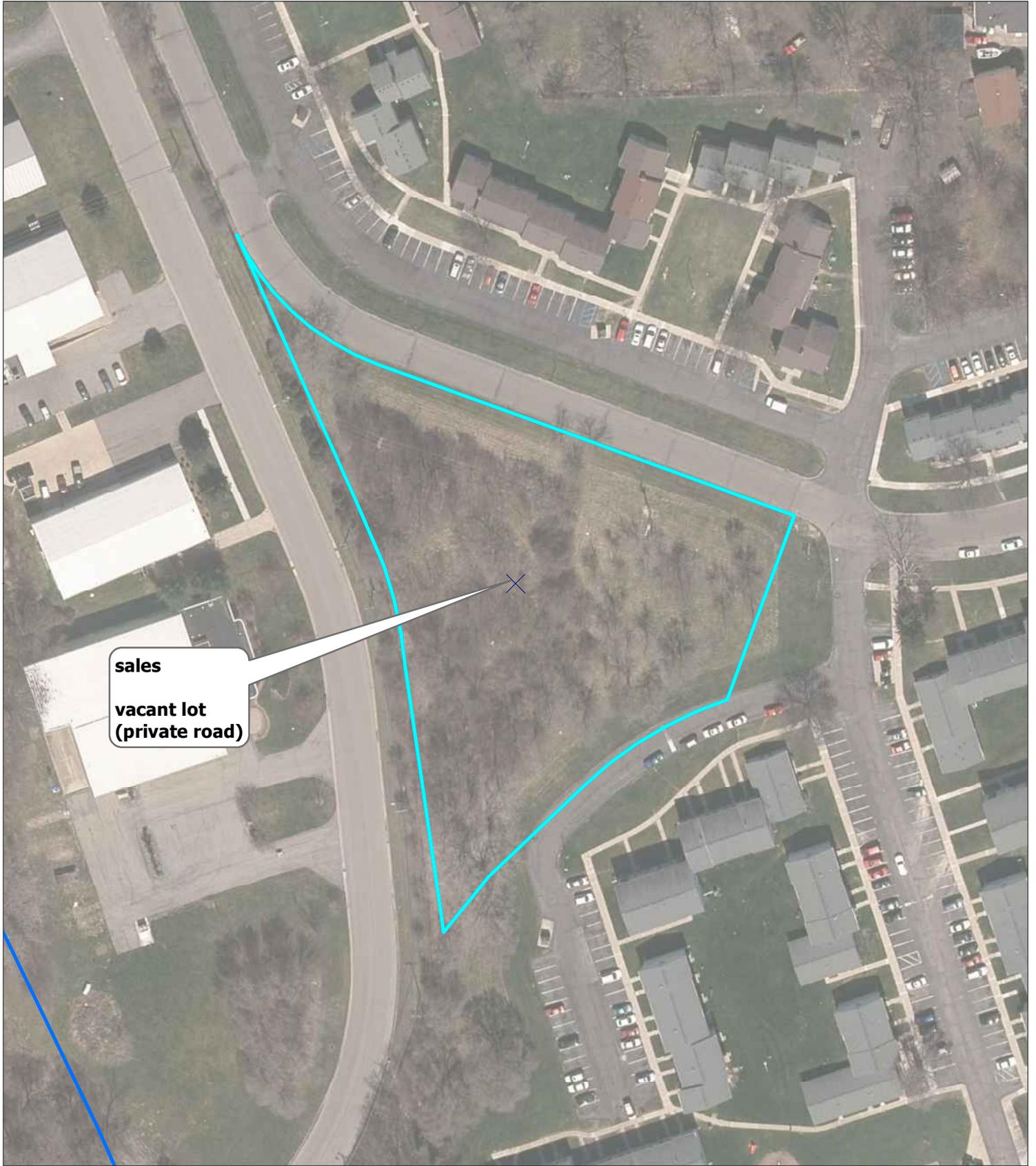
sales
vacant lot



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

W Michigan Ave

W Ainsworth Blvd

Ferris St

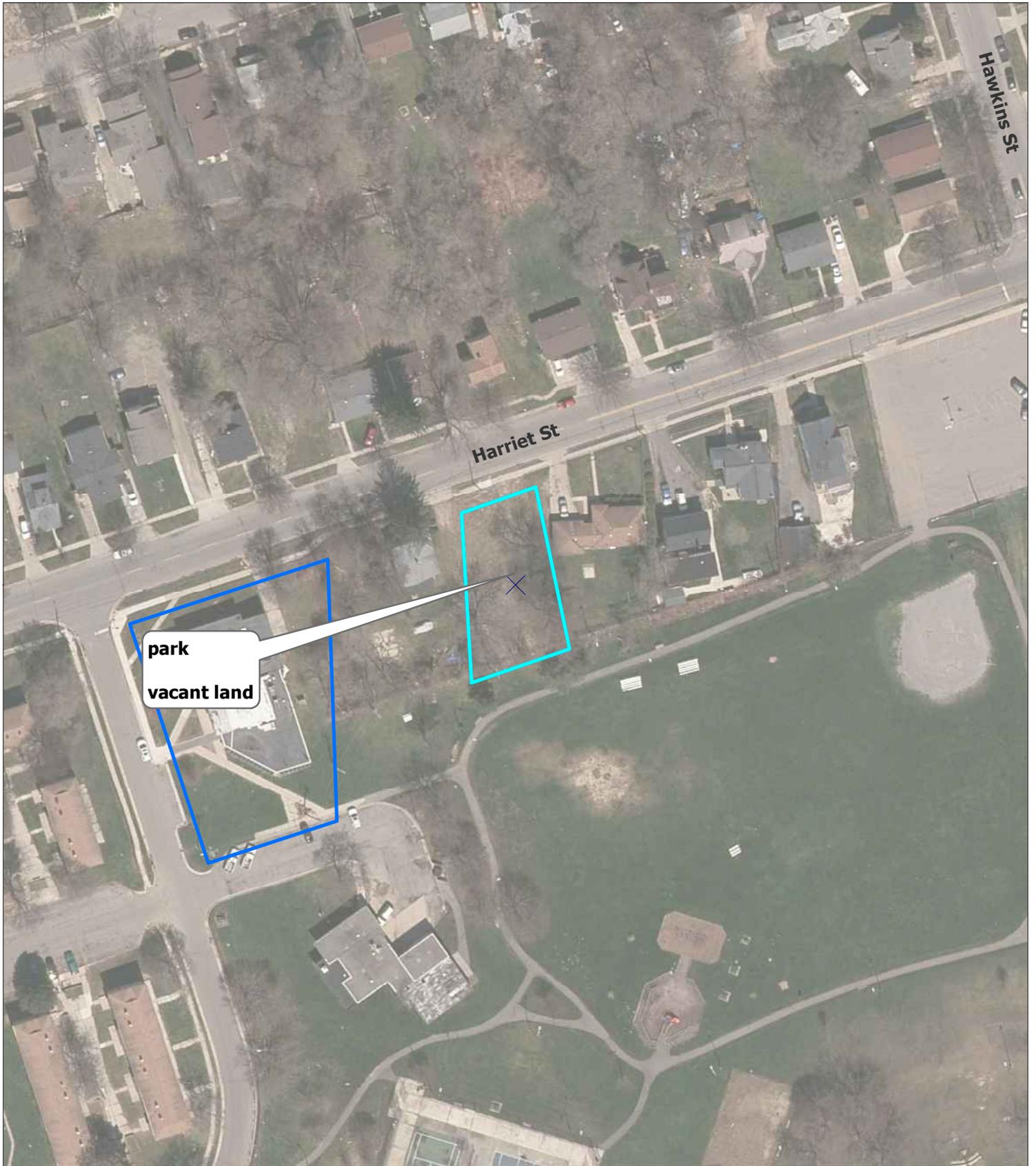
Hawkins St



0 50 100 200 Feet

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

761 Harriet

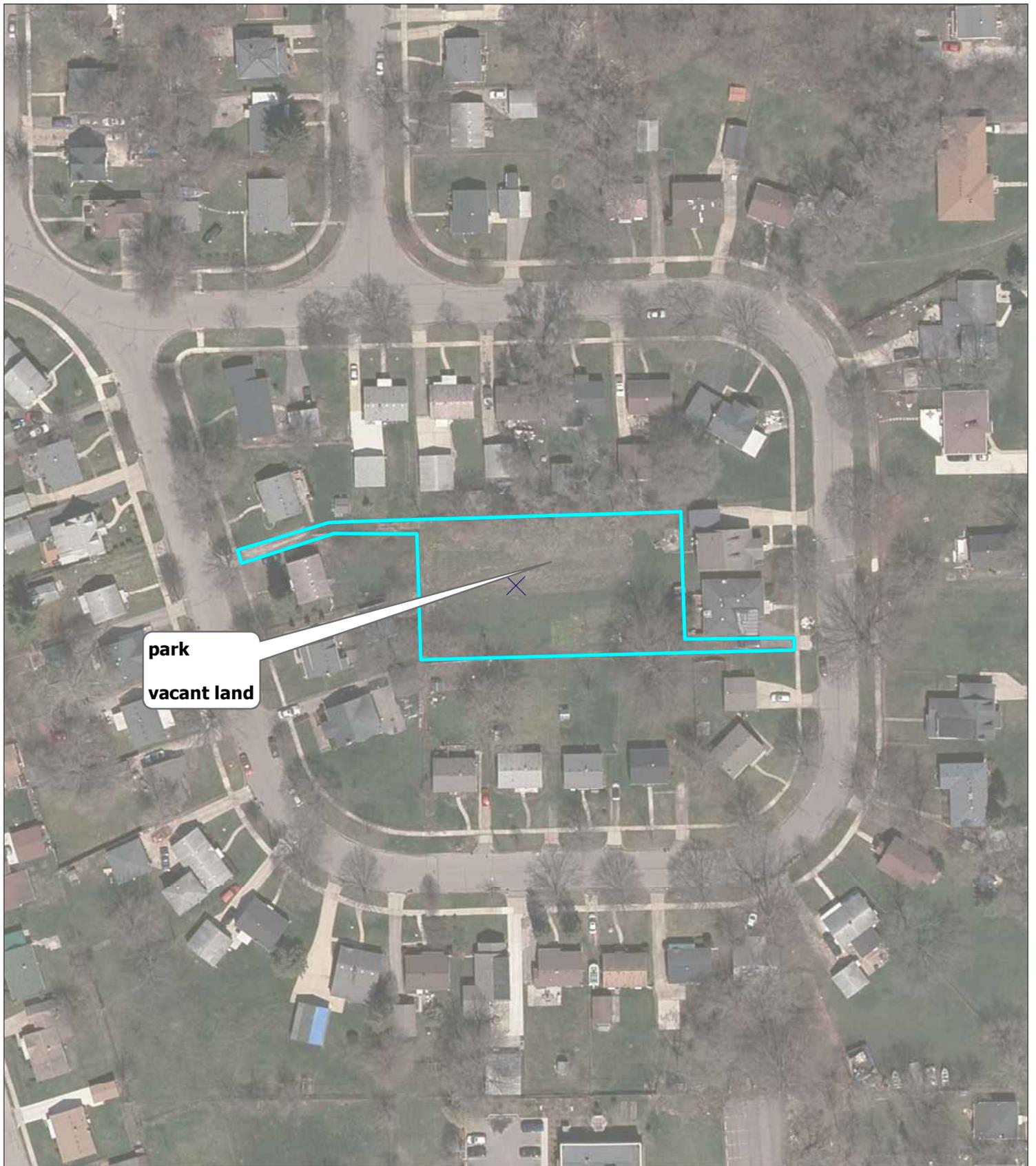


0 50 100 200 Feet

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)



FOR DISCUSSION ONLY.
18 Dec 2019

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



Candy Cane Park

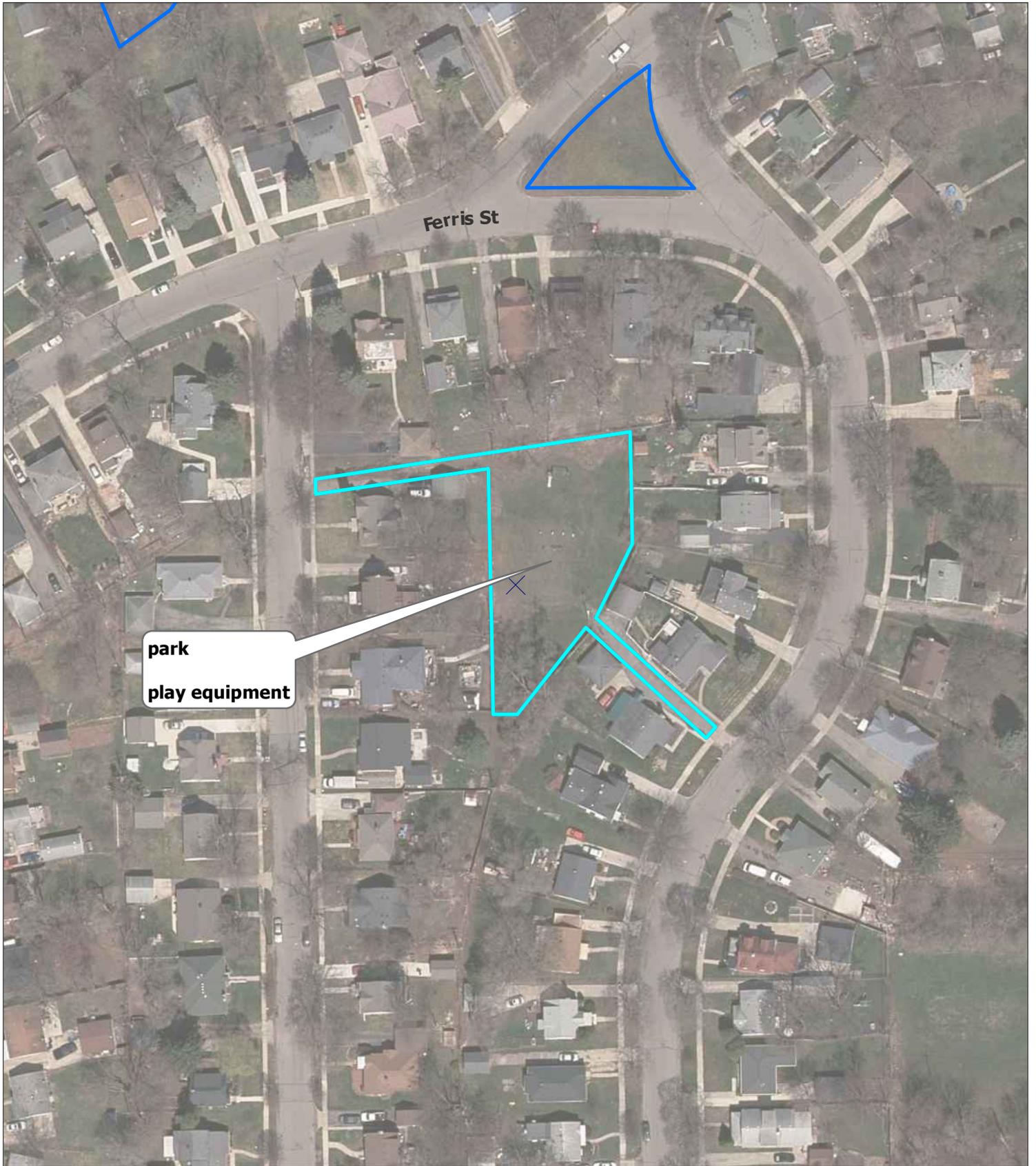


0 50 100 200 Feet

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



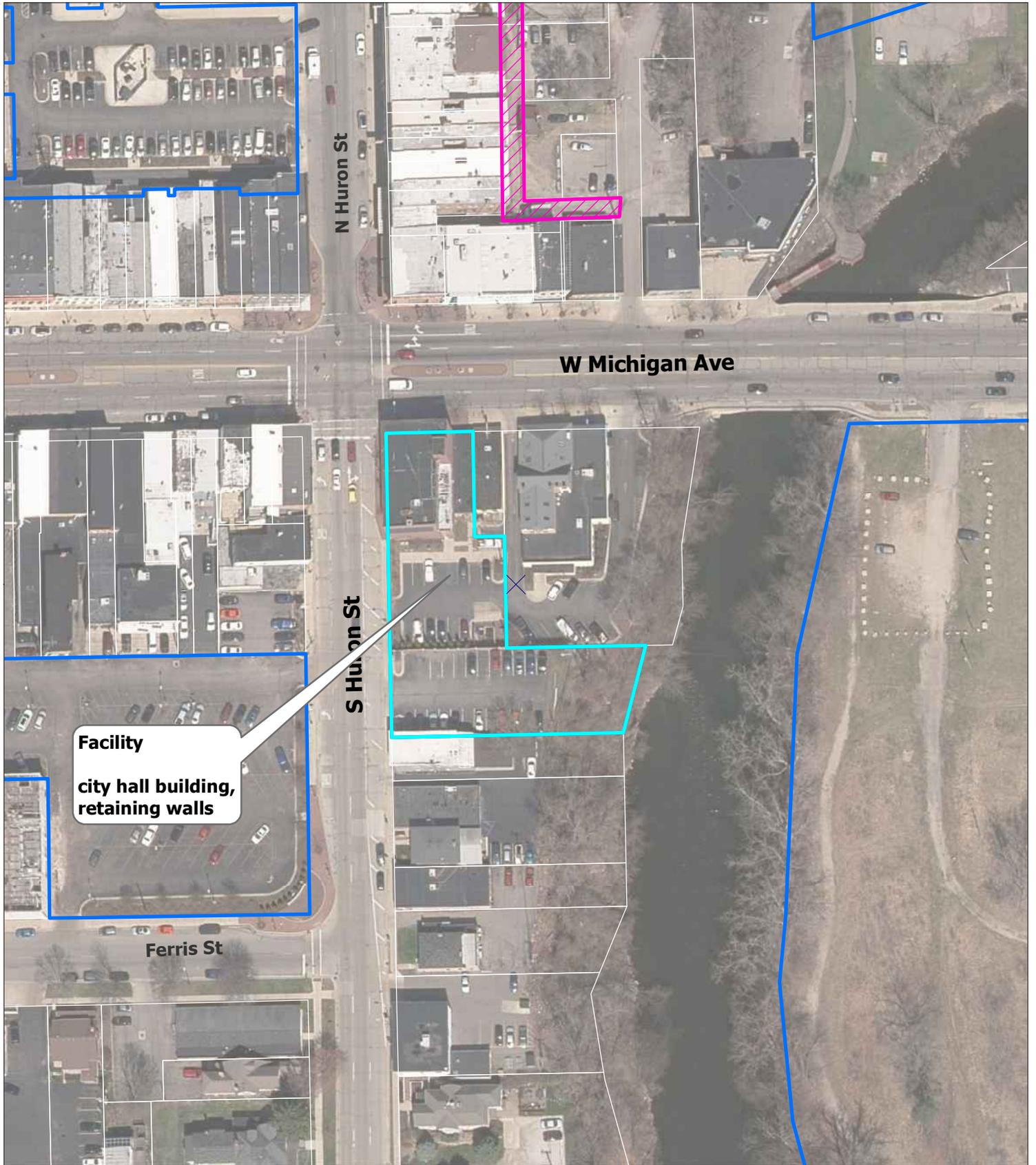
park
play equipment,
signage



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

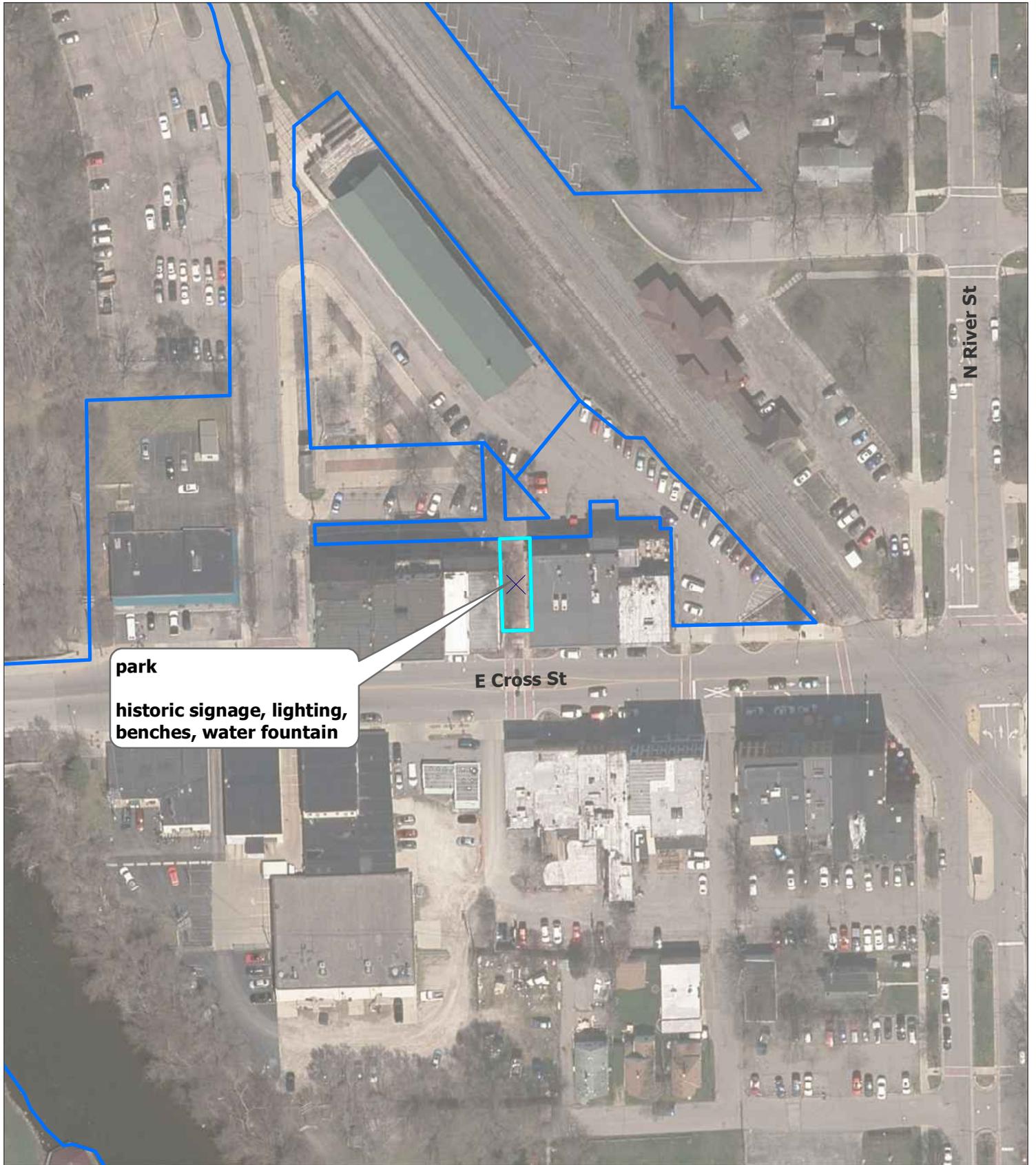


0 125 250 500 Feet

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

Vehicle Replacement Schedule

Vehicle Replacement								
Current		Number & Cost of Motorpool Items to be Replaced						
Number		21/22	22/23	23/24	24/25	25/26	26/27	27/28
CED	5	1		1		1		1
		\$30,000		\$30,000		\$30,000		\$30,000
DPS	46	4	5	3	7	5	6	2
		\$363,000	\$585,000	\$333,000	\$703,200	\$83,000	\$394,800	\$376,000
Fire	8		2				3	1
			\$30,000				\$400,000	\$1,200,000
Manager	2							
Police	21	2	2	2	1	2	0	2
		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
	82	7	9	6	8	8	9	6

Project Sheets



City of Ypsilanti Capital Project Request Form

1

FY2020/2021
through
FY2026/2027

Project

Title Chart of Accounts Update	
Department Finance	Prepared by/Contact for questions Rheagan Basabica
Is this the first request, or was this in last years' CIP/budget? Yes	

Description and Location

Update Chart of Accounts in compliance with the requirements from the State of Michigan

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? Yes, we will be required to do this by the state
--

Schedule

Estimated start date and completion date FY 21-22
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship No

Estimated Service Life

5 Years until the next update

Total Estimated Cost

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

Basis of Cost Estimate

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

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

FY2021/2022
through
FY2027/2028

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? Project started in the 2018-19 Budget	

Description and Location

Body worn 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 is a priority for the department to continue this program. YPD has had a body camera program since 2014 and is an essential element in accountability, transparency and building the public trust. This current contract was approved to replace old equipment.

Schedule

Estimated start date and completion date Currently through 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	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)	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
 Costs 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

FY2021/2022
through
FY2027/2028

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? Submitted and approved for the 2021-22 Budget	

Description and Location

Camera and audio recording system for each patrol vehicle.

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 program has been in the police department since the 1990's and is an integral the departments transparency. The cameras are vital in internal investigations as well as evidence in criminal and civil proceeding. Current equipment is unreliable and frequently in disrepair.

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	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)	10,000	10,000	10,000	10,000	10,000	10,000	
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
 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

FY2021/2022
through
FY2027/2028

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? Project started in the 2018-19 Budget	

Description and Location

Phone recording system 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?
This replaced obsolete equipment

Schedule

Estimated start date and completion date
Currently through 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	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)	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

FY2021/2022
through
FY2027/2028

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 top the mission of the Police Department. The ability to swiftly and efficiently respond to emergencies and scenes of crimes is a core operational 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 per vehicle

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other	90,000	90,000	90,000	90,000	90,000	90,000	90,000
TOTAL							

Basis of Cost Estimate

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

11

FY2021/2022
through
FY2027/2028

Project

Title Heating & Cooling	
Department Fire	Prepared by/Contact for questions Chief Hobbs
Is this the first request, or was this in last years' CIP/budget? No, this was part of the FY 19-20 budget.	

Description and Location

The current heating, ventilation, and air conditioning (HVAC) unit at the fire department needs replacement. This project will require electrical updates.

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 original equipment is 45 years old and needs several updates and repairs. These repairs will help to maintain an eco-friendly environment and ensure that our building produces proper heating and cooling ventilation. An efficient HVAC system will help our department to become more energy efficient and will ultimately keep the workplace clean, and safe for the employees, and the public.

Schedule

Estimated start date and completion date
July 1, 2021 - June 30, 2022

Coordination

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

Estimated Service Life

20+ years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
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

\$35,000

Longer-Term Impact on Operating Expenses

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

This project may require upkeep, but in the long-term, will be more cost efficient.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Office/Building Maintenance	
Department Fire	Prepared by/Contact for questions Chief Hobbs
Is this the first request, or was this in last years' CIP/budget? No, this request was part of FY 20-21 budget.	

Description and Location

Need to replace the FF dormitory furniture (upgrade to full-size mattresses and box springs), replace dormitory carpet (roughly 1,000 sq. ft.), replace broken FF bathroom amenities (i.e., sinks, mirrors, etc.) and training room tables.

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 of Ypsilanti is required to keep a clean, safe, and healthy work environment for its employees. Replacing the antiquated furniture, and equipment we currently have will ensure that these requirements are met.

Schedule

Estimated start date and completion date July 1, 2021 - June 30, 2022
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship This project is independent of other projects within the CIP plan for the YFD.

Estimated Service Life

10-15 years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
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

\$12,000 - \$15,000

Longer-Term Impact on Operating Expenses

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

This project will not create recurring costs to the department, but will in the long-term aid in the department saving money (possibly for the next 10-15 years).



City of Ypsilanti Capital Project Request Form

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

Draft Only

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

Draft Only

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?

Draft Only

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

FY2021/2022
through
FY2027/2028

Project

Title Cross Street Bridge Replacement Study	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

The Cross Street over Huron River bridge is a three span bridge in poor condition. The existing deck and beams are in poor condition and the substructure units are beginning to deteriorate and are not well aligned with the waterway. To better understand the best replacement structure our engineers have advised we need a study of the area to determine the best fit length and width bridge in conjunction with the Tridge and environmental concerns.

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?
Due to the deterioration of the bridge it will eventually be required to be replaced. Bridge engineering for reconstruction over bodies of water typically take multiple years to complete and due to this It is a good idea to start preliminary engineering discussions now. Performing bridge engineering early will also allow us to have understanding of the scope of work needed and are better prepared to take advantage of funding opportunities should they become available in the future.

Schedule

Estimated start date and completion date
FY 2021-22

Coordination

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

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	60,000						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	60,000						

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

19.1

FY2021/2022
through
FY2027/2028

Project

Title Forest Avenue Bridge Rehabilitation - Design Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Estimated funds to provide design engineering for the Forest Street Bridge Rehabilitation project. Design Engineering will commence in 2020-21 fiscal year and is anticipated to continue into 2021-22 fiscal year.

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 received grant funding for the majority of the cost of rehab for this bridge. Design engineering is necessary to complete repairs.

Schedule

Estimated start date and completion date
Q1 2021 - Q4 2021

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Project is a portion of the Forest Avenue Bridge Rehab project

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	30,000						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	30,000						

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Forest Avenue Bridge Rehabilitation - Construction Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Estimated funds to provide construction engineering for the Forest Street Bridge Rehabilitation project. The project is anticipated to begin construction in the 2022 construction season.
--

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 received grant funding for the majority of the cost of rehab for this bridge. Construction engineering is necessary to complete repairs.

Schedule

Estimated start date and completion date Q2 2022 - Q4 2021

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Project is a portion of the Forest Avenue Bridge Rehab project

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	93,750	93,750					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	93,750	93,750					

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
Estimated at approximately 15% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

19.3

FY2021/2022
through
FY2027/2028

Project

Title Forest Avenue Bridge Rehabilitation - Construction	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? Last years CIP	

Description and Location

The condition of the bridge is deteriorating where major rehabilitation will be needed within the next 1-2 years. This is an estimate of the costs associated with the rehabilitation of the bridge. The City has received a grant under the MDOT Local Bridge Program to cover 90% of the costs.

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?
Funds should be allocated to this project to ensure the bridge stays open and does not have to shut down. If the bridge shuts down it eliminates a crossing of the Huron River which may lead to emergency service delays.

Schedule

Estimated start date and completion date
Q2 2022 - Q4 2022

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Forest Bridge - Design Engineering and Construction Engineering

Estimated Service Life

25 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	62,500	62,500					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	62,500	62,500					

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title DPS Break Room Renovation	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? Last years CIP	

Description and Location

The renovation of the DPS breakroom.

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 departmental goal to promote our employees health and well being. Replacing outdated tables, chairs, rearranging our kitchen, and modernizing the space will promote employee well being.

Schedule

Estimated start date and completion date 2021-22

Coordination

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

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	25,000						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	25,000						

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
Project should have no significant impact on operating expenses.



City of Ypsilanti Capital Project Request Form

21

FY2021/2022
through
FY2027/2028

Project

Title DPS Aggregate Material Stall	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? Last years CIP	

Description and Location

This project includes the addition of aggregate material stalls to properly separate and store various materials we use in construction activities, such as gravel, cold patch, etc.

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 project would help organize our DPS site promoting safety and help prevent material loss.

Schedule

Estimated start date and completion date
2022-23

Coordination

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

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:		30,000					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL		30,000					

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
Could be some cost savings through prevented material loss.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title DPS North Pole Barn Concrete Pad	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? Last years CIP	

Description and Location

<p>This project includes the addition of a paved concrete floor to an existing pole barn in the DPS yard. There is currently a gravel floor.</p>
--

Justification & Priority within the department

<p>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 project would allow DPS employees to safely operate a hi-lo to provide additional storage for the City.</p>
--

Schedule

<p>Estimated start date and completion date 2023-24</p>

Coordination

<p>Identify if the project is dependent upon other project(s) in the CIP and describe the relationship N/A</p>
--

Estimated Service Life

<p>N/A</p>

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:			60,000				
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			60,000				

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
No significant impact.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title DPS Paved Additional Parking Areas	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? Last years CIP	

Description and Location

<p>This project includes the addition of paved parking areas for employees and customers/visitors to the facility. Project is located at the DPS yard.</p>
--

Justification & Priority within the department

<p>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? Project would add needed parking and add ADA accessible handicap parking at the DPS facility.</p>

Schedule

<p>Estimated start date and completion date 2024-25</p>

Coordination

<p>Identify if the project is dependent upon other project(s) in the CIP and describe the relationship N/A</p>
--

Estimated Service Life

<p>N/A</p>

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:				50,000			
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
Prior CIP

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
No significant impact.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Propane Filling Station Installation at DPS	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? Last years CIP	

Description and Location

Installation of a propane filling station at the DPS facility will allow for the conversion of city vehicles to propane injection systems which is anticipated to reduce carbon emissions by 20% - 25% for the vehicle that these are installed on. It is anticipated that the city will lease the propane tank and pump for a small monthly fee or will purchase the set up. There will be additional costs for site preparation and electric.

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 City Council's goal to reduce carbon emissions from the DPS fleet. This is a strategy to implement this goal.

Schedule

Estimated start date and completion date 2021-22

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Vehicles will be considered with the propane conversion when they are proposed before City Council.
--

Estimated Service Life

7- 10 years for pump and propane tank

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	60,000						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	60,000						

Basis of Cost Estimate

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

Quote from fuel company, staff estimate of site work and electrical hook -up.

Longer-Term Impact on Operating Expenses

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

Propane conversion should have limited impact on long term operating expenses. The conversion kit should make the engines more fuel efficient thus saving gas. Carbon emissions should be reduced by 20% - 25%.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Parks Capital Projects	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

Annual allocation of parks capital funding. DPS has a list of projects we are working on obtaining cost estimates and prioritizing for.

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? Funds are needed to address several safety issues in city parks.
--

Schedule

Estimated start date and completion date 2021-2027

Coordination

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

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:							
Bond Issue							
Grant Name:							
Special Assessment							
Millage	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Other							
TOTAL	125,000	125,000	125,000	125,000	125,000	125,000	125,000

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
Funds available annually.

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
Funding parks maintenance will reduce future liability associated with deteriorating items in city parks.



City of Ypsilanti Capital Project Request Form

32.1

FY2021/2022
through
FY2027/2028

Project

Title Cornell (Kingwood to Huron River Drive) - Design Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This capital item is for design engineering for the above proposed construction project.
--

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? Design engineering is a necessary step because it identifies the scope of the project and creates plans and documents to prepare the project for bid letting.

Schedule

Estimated start date and completion date FY 2025-26
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Cornell (Kingwood to Huron River Drive) - Construction Engineering & Construction
--

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:					136,000		
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL					136,000		

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
 Estimated at approximately 10% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

32.2

FY2021/2022
through
FY2027/2028

Project

Title Cornell (Kingwood to Huron River Drive) - Construction Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Construction Engineering for the above specified road project.
--

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? Construction engineering is a necessary component of a road construction project. It provides necessary quality controls and project oversight that ensures the roads are constructed properly.

Schedule

Estimated start date and completion date Q2 2027 - Q4 2027

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Cornell (Kingwood to Huron River Drive) - Construction & Design Engineering
--

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:						102,000	102,000
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL						102,000	102,000

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
 Estimated at approximately 15% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

32.3

FY2021/2022
through
FY2027/2028

Project

Title Cornell (Kingwood to Huron River Drive) - Construction	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This project is listed in the WATS Long Range Plan. It is anticipated that this project will be a reconstruction project.

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?
Road improvement projects allow the City to extend the life of a road and implement non-motorized improvements consistent with the City's non-motorized plan.

Schedule

Estimated start date and completion date
Q2 2027 - Q3 2027

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Cornell (Kingwood to Huron River Drive)- Construction Engineering & Design Engineering

Estimated Service Life

15 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:						136,000	136,000
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL						136,000	136,000

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

33.1

FY2021/2022
through
FY2027/2028

Project

Title Harriet (1st to Hawkins) - Design Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This capital item is for design engineering for the above proposed construction project.

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?
Design engineering is a necessary step because it identifies the scope of the project and creates plans and documents to prepare the project for bid letting.

Schedule

Estimated start date and completion date
FY 2023-24

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Harriet (1st to Hawkins) - Construction Engineering & Construction

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:			92,000				
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			92,000				

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
 Estimated at approximately 10% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

33.2

FY2021/2022
through
FY2027/2028

Project

Title Harriet (1st to Hawkins) - Construction Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Construction Engineering for the above specified road project.
--

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? Construction engineering is a necessary component of a road construction project. It provides necessary quality controls and project oversight that ensures the roads are constructed properly.

Schedule

Estimated start date and completion date Q2 2026 - Q4 2026

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Harriet (1st to Hawkins) - Construction & Design Engineering

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:					70,000	70,000	
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL					70,000	70,000	

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
 Estimated at approximately 15% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

33.3

FY2021/2022
through
FY2027/2028

Project

Title Harriet (1st to Hawkins) - Construction	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This project is the t listed in the WATS Long Range Plan. Due to the cost of the project we are anticipating that this project will not be completed until 2026. It is anticipated that this project will be a reconstruction project.

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?
Road improvement projects allow the City to extend the life of a road and implement non-motorized improvements consistent with the City's non-motorized plan.

Schedule

Estimated start date and completion date
Q2 2026 - Q3 2026

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Harriet (1st to Hawkins)- Construction Engineering & Design Engineering

Estimated Service Life

15 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:			92,500	92,500			
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			92,500	92,500			

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

35.1

**FY2021/2022
through
FY2027/2028**

Project

Title N. Washington (W. Cross to Emmet) - Design Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This capital item is for design engineering for the above proposed construction project.

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?
Design engineering is a necessary step because it identifies the scope of the project and creates plans and documents to prepare the project for bid letting.

Schedule

Estimated start date and completion date
Q2 2022 - Q3 2022

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
N. Washington (W. Cross to Emmet) - Construction Engineering & Construction

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	10,000						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	10,000						

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
 Estimated at approximately 10% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title N. Washington Rehabilitation (W. Cross to Emmet) - Construction Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Construction Engineering for the above specified road project.
--

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? Construction engineering is a necessary component of a road construction project. It provides necessary quality controls and project oversight that ensures the roads are constructed properly.

Schedule

Estimated start date and completion date Q2 2022 - Q3 2022

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship N. Washington Rehabilitation (W. Cross to Emmet) - Construction & Design Engineering

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:		15,000					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL		15,000					

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
 Estimated at approximately 15% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title N. Washington Rehabilitation (W. Cross to Emmet) - Construction	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This project was selected by City Council to be completed using our Washtenaw County Road Millage funding. This is proposed as a mill and overlay project for N. Washington from W. Cross to Emmet.

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? Road rehabilitation projects extend the useful life of a road to avoid more costly road reconstruction projects.
--

Schedule

Estimated start date and completion date Q2 2022 - Q3 2022

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship N. Washington Rehabilitation (W. Cross to Emmet)- Construction Engineering & Design Engineering
--

Estimated Service Life

15 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:		99,200					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL		99,200					

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

36.1

FY2021/2022
through
FY2027/2028

Project

Title Huron River Drive Reconstruction (Cornell to Leforge) - Design Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This capital item is for design engineering for the above proposed construction project.
--

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? Design engineering is a necessary step because it identifies the scope of the project and creates plans and documents to prepare the project for bid letting.

Schedule

Estimated start date and completion date Q2 2023 - Q3 2023

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Huron River Drive Reconstruction (Cornell to Leforge) - Construction Engineering & Construction
--

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	175,000	25,000					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	175,000	25,000					

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
Estimated at approximately 10% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

36.2

FY2021/2022
through
FY2027/2028

Project

Title Huron River Drive Reconstruction (Cornell to Leforge) - Construction Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Construction Engineering for the above specified road project.
--

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? Construction engineering is a necessary component of a road construction project. It provides necessary quality controls and project oversight that ensures the roads are constructed properly.

Schedule

Estimated start date and completion date Q2 2023 - Q4 2023

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Huron River Drive Reconstruction (Cornell to Leforge) - Construction & Design Engineering
--

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:		200,000	200,000				
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL		200,000	200,000				

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
 Estimated at approximately 15% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

36.3

FY2021/2022
through
FY2027/2028

Project

Title Huron River Drive Reconstruction (Cornell to Leforge) - Construction	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? Last years CIP	

Description and Location

This project is a planned reconstruction project. As a part of this project we are looking at completing road reconstruction, a road diet, and other non-motorized improvements on the above mentioned stretch of road. This project is being funded with federal highway funds and is in the Washtenaw Area Transportation Study Transportation Improvement Plan.

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 project is part of the WATS TIP and will help improve roads conditions and pedestrian safety in the City.

Schedule

Estimated start date and completion date
Q2 2023 - Q4 2023

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Huron River Drive Reconstruction (Cornell to Leforge) - Construction Engineering & Design Engineering

Estimated Service Life

15 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:		587,500	587,500				
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL		587,500	587,500				

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

37.2

FY2021/2022
through
FY2027/2028

Project

Title Oakwood Rehabilitation (Sherman to Congress) / Spring St Rail Spur Removal - CE	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Construction Engineering for the above specified road project.
--

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? Construction engineering is a necessary component of a road construction project. It provides necessary quality controls and project oversight that ensures the roads are constructed properly.

Schedule

Estimated start date and completion date Q2 2021 - Q4 2021

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Oakwood Rehabilitation (Sherman to Congress) / Spring St Rail Spur Removal - Construction & Design Engineering

Estimated Service Life

15 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	45,000						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	45,000						

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
 Estimated at approximately 15% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

37.3

FY2021/2022
through
FY2027/2028

Project

Title Oakwood Rehabilitation (Sherman to Congress) / Spring St Rail Spur Removal - Construction	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This project was selected by City Council to be completed using our Washtenaw County Road Millage funding. This is proposed as a mill and overlay project for Oakwood St between Sherman and Congress. In addition to this we are adding the removal of the Spring Street rail spur as we are being required by MDOT to remove this rail spur on Spring St. We are proposing to combine these two projects into one to save costs. MDOT has agreed to cover a portion of the costs of the rail spur removal which is estimated at \$60,000

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?
Road rehabilitation projects extend the useful life of a road to avoid more costly road reconstruction projects. The removal of the rail spur is being required by the State of Michigan.

Schedule

Estimated start date and completion date
Q2 2021 - Q4 2021

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Oakwood Rehabilitation (Sherman to Congress) / Spring St Rail Spur Removal - Construction
Engineering & Design Engineering

Estimated Service Life

15 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	287,200						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	287,200						

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

38.1

FY2021/2022
through
FY2027/2028

Project

Title S Adams (Michigan to Catherine) - Design Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This capital item is for design engineering for the above proposed construction project.
--

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? Design engineering is a necessary step because it identifies the scope of the project and creates plans and documents to prepare the project for bid letting.

Schedule

Estimated start date and completion date FY 2023-24
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship S Adams (Michigan to Catherine)- Construction Engineering & Construction

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:			30,000				
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			30,000				

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
 Estimated at approximately 10% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

38.2

FY2021/2022
through
FY2027/2028

Project

Title S. Adams (Michigan to Catherine) - Construction Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Construction Engineering for the above specified road project.
--

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? Construction engineering is a necessary component of a road construction project. It provides necessary quality controls and project oversight that ensures the roads are constructed properly.

Schedule

Estimated start date and completion date Q2 2024 - Q4 2024

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship S. Adams (Michigan to Catherine) - Construction & Design Engineering

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:			22,500	22,500			
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			22,500	22,500			

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
Estimated at approximately 15% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

38.3

FY2021/2022
through
FY2027/2028

Project

Title S. Adams (Michigan to Catherine) - Construction	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? Last years CIP	

Description and Location

This project was selected by City Council to be completed using our Washtenaw County Road Millage funding. This is proposed as a mill and overlay project for S. Adams (Michigan to Catherine).

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?
Road rehabilitation projects extend the useful life of a road to avoid more costly road reconstruction projects.

Schedule

Estimated start date and completion date
Q2 2024 - Q3 2024

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
S. Adams (Michigan to Catherine)- Construction Engineering & Design Engineering

Estimated Service Life

15 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:			147,200	147,200			
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			147,200	147,200			

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

41

FY2021/2022
through
FY2027/2028

Project

Title ADA Sidewalk Ramp Replacement Program	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

Per the Consent Decree between the City of Ypsilanti and the Ann Arbor Center for Independent Living, the City will spend at least \$100,000 each year to convert non-compliant ADA ramps to ADA compliant ramps.

We are requesting an additional amount of funds for engineering in the first year of the CIP so we can begin designing the projects before July of each construction. After that first year we will be able to have the projects put together in advance and can better coordinate our sidewalk improvements.

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 Consent Decree that has been entered into by the City. It is legally required.

Schedule

Estimated start date and completion date
Design will be completed during Q1 & Q2 of the year and construction will occur Q2 or Q3 of the year.

Coordination

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

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	40,000	20,000	20,000	20,000	20,000	20,000	20,000
Bond Issue							
Grant Name:	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Special Assessment							
Millage							
Other	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	140,000	120,000	120,000	120,000	120,000	120,000	120,000

Basis of Cost Estimate

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

\$50,000 from CDBG Grant, \$50,000 from METRO Act Funds, \$20,000 from Fund Balance for Design

Longer-Term Impact on Operating Expenses

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

Project is legally required to continue at this rate until all sidewalk ramps in the city are ADA compliant. Eventual sidewalk replacement may be necessary in the future.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Vehicle Replacement #612 - Rear Loader Recycling/Yard Waste Truck	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

DPS utilizes this vehicle to perform curbside recycling and yard waste pick-up.

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 scheduled vehicle replacement. This vehicle is needed to perform recycling and yard waste pick-up.

Schedule

Estimated start date and completion date
Once ordered the vehicle will be built and delivered to the City.

Coordination

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

Estimated Service Life

ten (10) years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:		233,000					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL		233,000					

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #128 - Bobcat Loader w/ Bucket	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

Bobcat Loaders are used by our Roads Division employees to perform various maintenance duties such as parking lot snow removal and construction related operations. This is a scheduled 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 schedule replacement of an existing vehicle.

Schedule

Estimated start date and completion date
Vehicle will be purchased upon approval by proper authority.

Coordination

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

Estimated Service Life

ten (10) 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:			\$66,000				
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			\$66,000				

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #642 - Brush Chipper	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

The brush chipper is used to chip branches and tree limbs on site for tree removal. This is a scheduled equipment 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 schedule replacement of existing equipment.

Schedule

Estimated start date and completion date
Vehicle will be purchased upon approval by proper authority.

Coordination

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

Estimated Service Life

ten (10) 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:			\$50,000				
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/
Estimate from City mechanics

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #102 - Ford Escape	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

Ford Escape is used by the DPS Director for their daily responsibilities.

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 scheduled replacement.
--

Schedule

Estimated start date and completion date Vehicle will be purchased upon approval by proper authority.
--

Coordination

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

Estimated Service Life

eight (8) 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:				\$28,000			
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL				\$28,000			

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #104 - Dump Truck	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

Stake trucks are used by our Roads Division employees to perform various maintenance duties such as pothole filling, reconstruction of storm drains, snow removal etc. This is a scheduled 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 schedule replacement of an existing vehicle.

Schedule

Estimated start date and completion date
Vehicle will be purchased upon approval by proper authority.

Coordination

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

Estimated Service Life

eight (8) 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:					\$60,000		
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL					\$60,000		

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Vehicle Replacement #108 - Dump Truck - Salt Truck	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

DPS utilizes this vehicle for snow and ice removal operations. Our fleet consists of five (5) trucks and these vehicles are primarily used during the winter months.

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 has obligations to perform snow and ice removal on City owned roads to prevent automotive related injuries. The City also has a contract with the State of Michigan to provide snow and ice removal on the State trunklines within the City.

Schedule

Estimated start date and completion date
Once ordered the vehicle will be built and delivered to the City.

Coordination

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

Estimated Service Life

ten (10) years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	176,000						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	176,000						

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Vehicle Replacement #109 - Dump Truck - Salt Truck	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

DPS utilizes this vehicle for snow and ice removal operations. Our fleet consists of five (5) trucks and these vehicles are primarily used during the winter months.

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 has obligations to perform snow and ice removal on City owned roads to prevent automotive related injuries. The City also has a contract with the State of Michigan to provide snow and ice removal on the State trunklines within the City.

Schedule

Estimated start date and completion date
Once ordered the vehicle will be built and delivered to the City.

Coordination

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

Estimated Service Life

ten (10) years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:			187,000				
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			187,000				

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Vehicle Replacement #111 - Dump Truck - Salt Truck	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

DPS utilizes this vehicle for snow and ice removal operations. Our fleet consists of five (5) trucks and these vehicles are primarily used during the winter months.

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 has obligations to perform snow and ice removal on City owned roads to prevent automotive related injuries. The City also has a contract with the State of Michigan to provide snow and ice removal on the State trunklines within the City.

Schedule

Estimated start date and completion date
Once ordered the vehicle will be built and delivered to the City.

Coordination

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

Estimated Service Life

ten (10) years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:				187,000			
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL				187,000			

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Vehicle Replacement #112 - Dump Truck - Salt Truck	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

DPS utilizes this vehicle for snow and ice removal operations. Our fleet consists of five (5) trucks and these vehicles are primarily used during the winter months.

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 has obligations to perform snow and ice removal on City owned roads to prevent automotive related injuries. The City also has a contract with the State of Michigan to provide snow and ice removal on the State trunklines within the City.

Schedule

Estimated start date and completion date
Once ordered the vehicle will be built and delivered to the City.

Coordination

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

Estimated Service Life

ten (10) years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:					187,000		
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL					187,000		

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #443 - Garden Tractor	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

The Garden Tractor is used to perform lawn maintenance and grass cutting on City owned properties. This is a scheduled 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 scheduled replacement.

Schedule

Estimated start date and completion date
Vehicle will be purchased upon approval by proper authority.

Coordination

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

Estimated Service Life

ten (10) 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:					\$15,000		
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL					\$15,000		

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #443 - Garden Tractor	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

The Garden Tractor is used to perform lawn maintenance and grass cutting on City owned properties. This is a scheduled 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 scheduled replacement.

Schedule

Estimated start date and completion date
Vehicle will be purchased upon approval by proper authority.

Coordination

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

Estimated Service Life

ten (10) 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:					\$15,000		
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL					\$15,000		

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #444 - Garden Tractor	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

The Garden Tractor is used to perform lawn maintenance and grass cutting on City owned properties. This is a scheduled 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 scheduled replacement.

Schedule

Estimated start date and completion date
Vehicle will be purchased upon approval by proper authority.

Coordination

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

Estimated Service Life

ten (10) 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:							\$15,000
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							\$15,000

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Vehicle Replacement #607 - Rear Loader Recycling/Yard Waste Truck	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

DPS utilizes this vehicle to perform curbside recycling and yard waste pick-up.

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 scheduled vehicle replacement. This vehicle is needed to perform recycling and yard waste pick-up.
--

Schedule

Estimated start date and completion date Once ordered the vehicle will be built and delivered to the City.

Coordination

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

Estimated Service Life

ten (10) years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:				233,000			
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL				233,000			

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Vehicle Replacement #122 - Signal Shop Aerial Lift Truck	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

DPS utilizes this vehicle for our signal shop to replace street signs and repair traffic signals. The truck has an aerial lift on it for the operator to perform work in the air. This is a scheduled 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?
The City is required to provide road signage and maintain our traffic signals. Not doing so would be negligent.

Schedule

Estimated start date and completion date
Once ordered the vehicle will be built and delivered to the City.

Coordination

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

Estimated Service Life

ten (10) years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:							90,000
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL							90,000

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #126 - Stake Truck	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

Stake trucks are used by our Roads Division employees to perform various maintenance duties such as pothole filling, reconstruction of storm drains, etc. This is a scheduled 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 schedule replacement of an existing vehicle.

Schedule

Estimated start date and completion date
Vehicle will be purchased upon approval by proper authority.

Coordination

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

Estimated Service Life

eight (8) 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:		\$60,000					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL		\$60,000					

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #452 - Stake Truck	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

Stake trucks are used by our Roads Division employees to perform various maintenance duties such as pothole filling, reconstruction of storm drains, etc. This is a scheduled 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 schedule replacement of an existing vehicle.

Schedule

Estimated start date and completion date
Vehicle will be purchased upon approval by proper authority.

Coordination

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

Estimated Service Life

eight (8) 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:			\$60,000				
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL			\$60,000				

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

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FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #131 - Stake Truck	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

Stake trucks are used by our Roads Division employees to perform various maintenance duties such as pothole filling, reconstruction of storm drains, etc. This is a scheduled 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 schedule replacement of an existing vehicle.

Schedule

Estimated start date and completion date
Vehicle will be purchased upon approval by proper authority.

Coordination

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

Estimated Service Life

eight (8) 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:				\$60,000			
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL				\$60,000			

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Vehicle Replacement #142 - Street Sweeper	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

DPS utilizes this vehicle to sweep and clean streets within the City. We are obligated to do this under the City's MS4 permit which permits the City to discharge storm water from the City's storm sewer system to the Huron River. This vehicle sweeps along the curb of a road vacuuming sediment and debris to prevent it from entering the storm sewer system. This is a scheduled 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?
The City is required to sweep the streets in the spring and the fall under our MS4 permit. Cleaning the streets prevents blockages in the City's storm sewer system and it also reduces the amount of pollution that enters the Huron River.

Schedule

Estimated start date and completion date
Once ordered the vehicle will be built and delivered to the City.

Coordination

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

Estimated Service Life

ten (10) years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:		245,000					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL		245,000					

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #610 - Environmental Foreman Pick-Up Truck	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

DPS Supervisor pick up truck to perform various work tasks in the city. This is a scheduled 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? Scheduled replacement of a Supervisor's work vehicle.

Schedule

Estimated start date and completion date Vehicle will be purchased upon approval by proper authority.
--

Coordination

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

Estimated Service Life

eight (8) 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:						\$33,000	
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL						\$33,000	

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #101 - Pick-Up Truck	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

DPS Supervisor pick up truck to perform various work tasks in the city. This is a scheduled 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? Scheduled replacement of a Supervisor's work vehicle.

Schedule

Estimated start date and completion date Vehicle will be purchased upon approval by proper authority.
--

Coordination

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

Estimated Service Life

eight (8) 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:						\$33,000	
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL						\$33,000	

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #441 - Utility Vehicle	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

DPS utilizes this vehicle for snow removal on city sidewalks. This is a scheduled 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? Removing snow from city sidewalks will improve pedestrian safety. Having equipment that performs this task is essential to meet the goals of the city's snow removal policy.
--

Schedule

Estimated start date and completion date Once ordered the vehicle will be built and delivered to the City.

Coordination

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

Estimated Service Life

ten (10) years

Total Estimated Cost

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

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Code Enforcement Vehicle	
Department Code Enforcement	Prepared by/Contact for questions Joe Meyers
Is this the first request, or was this in last years' CIP/budget? 2020	

Description and Location

Jamaica Berry uses a 2011-2012 Escape currently and we would like to replace that vehicle for Code Enforcement
--

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? A new vehicle for code enforcement is essential to public safety, health, and welfare. A newer vehicle will be more gas efficient and allow code enforcement officers the reliable transportation they need to do their jobs. It is a priority for the Department and the job of code enforcement helps improve accessibility and remove blight citywide.

Schedule

Estimated start date and completion date 09/01/2021
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship There may be cost savings if the vehicle we are requesting is part of a larger purchase pool with other departments such as Police or DPS.

Estimated Service Life

8 years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	25000						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	25000						

Basis of Cost Estimate

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

MSRP- \$24,885

Longer-Term Impact on Operating Expenses

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

Save us money in the long run by replacing a vehicle that will soon need expensive repairs with one that is more gas efficient.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Tablets and Software	
Department Building Department and Code Enforcement	Prepared by/Contact for questions Joe Meyers
Is this the first request, or was this in last years' CIP/budget? 2020	

Description and Location

The building department and code enforcement could use better technology in the field. Tablets and new software could allow them to better track relevant metrics, take notes, and share those details in real time in a centralized information portal.

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 record keeping and coordination between staff in the building department and code enforcement. The current methods we use in the field are somewhat archaic and this new technology would help those staff in the field be more effective and share information collaboratively.

Schedule

Estimated start date and completion date
7-15-2021

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
This project is independent of other project unless the new vehicle for code enforcement can somehow integrate with the new tablets and software.

Estimated Service Life

3-5 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	20000						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	20000						

Basis of Cost Estimate

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

Cost quote from Washtenaw County and BSA

Longer-Term Impact on Operating Expenses

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

will help efficiency in doing inspections and reduce the need for paper.



City of Ypsilanti Capital Project Request Form

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FY2020/2021
through
FY2026/2027

Project

Title Amtrak Train Stop	
Department DPS	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget? Last year's	

Description and Location

Council resolution 2019-242. Estimated cost of \$4.6m, committed \$1,529,000, did not specify account

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? Strategic- master plan
--

Schedule

Estimated start date and completion date Unknown, grant-dependent; aim 2022.

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Maple Street parking lot rights acquisition
--

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:		1529000					
Bond Issue							
Grant Name:		3,171,000					
Special Assessment							
Millage							
Other							
TOTAL		4,700,000					

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
Adds upkeep expenses (new facility).



City of Ypsilanti Capital Project Request Form

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FY2020/2021
through
FY2026/2027

Project

Title Peninsular Dam Removal	
Department DPS	Prepared by/Contact for questions
Is this the first request, or was this in last years' CIP/budget? Last year's	

Description and Location

Council resolution 2019-101. Estimated cost of \$2.7m, committed \$500,000, did not specify account

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? Mandatory to remove or repair.
--

Schedule

Estimated start date and completion date Unknown, grant-dependent
--

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Other projects in Pen Park may be affected.
--

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	2,700,000						
TOTAL							

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer/
Princeton Hydro feasibility report

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
Will reduce expenses in the long-run- no maintenance costs.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Parking - Freighthouse lot repave	
Department Department of Public Services	Prepared by/Contact for questions Bonnie Wessler
Is this the first request, or was this in last years' CIP/budget? 2020	

Description and Location

The Freighthouse parking lot (north of Cross, west of the railroad) is in generally poor condition and needs patching and repairwork.

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 work will prolong the useful life of the lot.
--

Schedule

Estimated start date and completion date spring/summer 2022
--

Coordination

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

Estimated Service Life

10 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	25,000 (414						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	25,000 (414						

Basis of Cost Estimate

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

Will perform an amount of work equivalent to the amount budgeted.

Longer-Term Impact on Operating Expenses

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

This will prevent emergency maintenance and cold patching, likely saving money over the next 10 years.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Parking - Parking lot repairs	
Department Department of Public Services	Prepared by/Contact for questions Bonnie Wessler
Is this the first request, or was this in last years' CIP/budget? 2020	

Description and Location

Each City parking lot needs significant repairwork, including sawcut/patching, cracksealing, and storm structure repair.
--

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 work will prolong the useful life of the lots.

Schedule

Estimated start date and completion date spring/summer 22/23 and ongoing

Coordination

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

Estimated Service Life

10 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:		50,000 (514	50,000 (514	50,000 (514	50,000 (514	50,000 (514	
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL		50,000 (514	50,000 (514	50,000 (514	50,000 (514	50,000 (514	

Basis of Cost Estimate

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

Will perform an amount of work equivalent to the amount budgeted.

Longer-Term Impact on Operating Expenses

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

This will prevent emergency maintenance and cold patching, likely saving money over the next 10 years.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title YFD Parking Lot Concrete and Drains	
Department Fire	Prepared by/Contact for questions Chief Hobbs
Is this the first request, or was this in last years' CIP/budget? Yes, this is the first request.	

Description and Location

The current YFD parking lot is in need of repair and reinforcement. There are numerous broken concrete slabs in the parking lot (approximately 2,000 - 3,000 sq. ft.) and the concrete surrounding the drains are beginning to sink.
--

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 sooner we are able to repair and reinforce the concrete the better. The weight of the fire trucks and weather conditions have caused the concrete to deteriorate and become uneven.

Schedule

Estimated start date and completion date July 1, 2021 - June 30, 2022
--

Coordination

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

Estimated Service Life

50+ years.

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
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

\$45,000

Longer-Term Impact on Operating Expenses

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

This project will prevent further damage to the parking lot in the future. Over time, this will save the city money.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Residential Cart Rollout (Grant Related)	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

<p>In our discussions with EGLE regarding recycling infrastructure grants we discussed the possibility of the City obtaining grant funding to purchase recycling carts for those households that are in the curbside collection program. Based on this discussion we are planning on applying for this grant in the next year. This grant typically requires a 20% match and due to this we are identifying this as capital expenditure.</p>
--

Justification & Priority within the department

<p>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? Research shows that recycling carts tends to increase the volume of recycled materials in a community. It is also a convenience for City residents and could potentially decrease operation costs in the city's recycling program long term through a fully automated collection.</p>

Schedule

<p>Estimated start date and completion date 2021-22</p>

Coordination

<p>Identify if the project is dependent upon other project(s) in the CIP and describe the relationship N/A</p>
--

Estimated Service Life

<p>N/A</p>

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	75,000						
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	75,000						

Basis of Cost Estimate

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

Estimate of 20% of costs from average cost of container and number of households in the program.

Longer-Term Impact on Operating Expenses

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

May reduce operating expenses in recycling if the city transitions to a fully automated collection method.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title Vehicle Replacement #440 - Small Loader w/ Bucket	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? In Last Years CIP	

Description and Location

DPS utilizes this vehicle for snow removal on city sidewalks and small construction operations. This is a scheduled 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?
Removing snow from city sidewalks will improve pedestrian safety. Having equipment that performs this task is essential to meet the goals of the city's snow removal policy.

Schedule

Estimated start date and completion date
Once ordered the vehicle will be built and delivered to the City.

Coordination

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

Estimated Service Life

ten (10) years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:						75,000	
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL						75,000	

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

Will this project add upkeep expenses, save us money in the long-term, or neither?
 Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2020/2021
through
FY2026/2027

Project

Title Vehicle Replacement #131 - Stake Truck	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? In last year's CIP	

Description and Location

Stake trucks are used by our Roads Division employees to perform various maintenance duties such as pothole filling, reconstruction of storm drains, etc. This is a scheduled 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 schedule replacement of an existing vehicle.

Schedule

Estimated start date and completion date
Vehicle will be purchased upon approval by proper authority.

Coordination

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

Estimated Service Life

eight (8) 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:				\$60,000			
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL				\$60,000			

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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

Annual expenses of operating this vehicle include fuel, charge backs to the motorpool fund, insurance, etc. Replacing vehicles at regular intervals does save the city money with regards to maintenance and repair costs. Newer vehicles have less maintenance and repair expenses than older vehicles.



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title W. Cross Parking Lane Rehabilitation	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

During the 2021 construction season MDOT will be completing a road rehabilitation project on W. Cross between Huron and Washtenaw. The City has responsibility for the on street parking areas on W. Cross per a prior MDOT agreement where the City took responsibility for the maintenance of the on street parking areas. Due to this the City will be responsible for the cost of rehabilitating these areas.

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?
Maintenance of these areas helps maintain the integrity of the road as well as provides necessary off street parking in a commercial area of the city.

Schedule

Estimated start date and completion date
Q2 2021 - Q3 2021

Coordination

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

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	50,000						
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
MDOT provided cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

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FY2021/2022
through
FY2027/2028

Project

Title Huron & Hamilton Road Diet	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

The Michigan Department of Transportation has a planned project to complete rehabilitation work on Michigan Ave, Huron, Hamilton, and Washtenaw in 2022. As a part of this project the city has requested that MDOT complete non-motorized improvements to the roads included ADA accessible ramps in new locations, the addition of a bike lane, and other non-motorized items to help keep the road safe for pedestrians and bicyclists. The addition of these items will cost the city funds to implement.

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?
Non-motorized improvements will help promote pedestrian and bicycle safety in these areas and are a part of the City's non-motorized plan.

Schedule

Estimated start date and completion date
Q2 2022 - Q3 2022

Coordination

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

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	25,000	150,000					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	25,000	150,000					

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

FY2021/2022
through
FY2027/2028

Project

Title I-94/Huron Street Pedestrian Bridge	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

The City of Ypsilanti is partnering with the Michigan Department of Transportation, Ypsilanti Township, & Washtenaw County to fund converting a portion of the Huron Street bridge over I-94 into a protected shared use pathway. The City has received several grants for this project, but there are still cost gaps which will need to be budgeted for.

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?
Non-motorized improvements will help promote pedestrian and bicycle safety in these areas and are a part of the City's non-motorized plan.

Schedule

Estimated start date and completion date
Q2 2022 - Q3 2022

Coordination

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

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	25,000	175,000					
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	25,000	175,000					

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

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FY2021/2022
through
FY2027/2028

Project

Title Sidewalk Replacements	
Department Public Services	Prepared by/Contact for questions Ron Akers - Director of Public Services
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

We are requesting that fees be set aside annually to begin repairs on some of the sidewalks adjacent to City owned properties. Staff will complete a review of sidewalks and make recommendations for replacement based on the same standards that are used by the building department and ordinance enforcement group.

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?
Periodically evaluating City sidewalks for trip hazards is important to pedestrian safety in the community.

Schedule

Estimated start date and completion date
During the FY

Coordination

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

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	12,000	12,000	12,000	12,000	12,000	12,000	12,000

Basis of Cost Estimate

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

N/A

Longer-Term Impact on Operating Expenses

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

Improving tripping hazards could reduce the City's risk to litigation.



City of Ypsilanti Capital Project Request Form

89.1

FY2021/2022
through
FY2027/2028

Project

Title Harriet (Hawkins to Huron) - Design Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This capital item is for design engineering for the above proposed construction project.

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?
Design engineering is a necessary step because it identifies the scope of the project and creates plans and documents to prepare the project for bid letting.

Schedule

Estimated start date and completion date
FY 2024-25

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Harriet (Hawkins to Huron) - Construction Engineering & Construction

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:				80,000			
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL				80,000			

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
Estimated at approximately 10% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

89.2

FY2021/2022
through
FY2027/2028

Project

Title Harriet (Hawkins to Huron) - Construction Engineering	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

Construction Engineering for the above specified road project.
--

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? Construction engineering is a necessary component of a road construction project. It provides necessary quality controls and project oversight that ensures the roads are constructed properly.

Schedule

Estimated start date and completion date Q2 2026 - Q4 2026

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship Harriet (Hawkins to Huron) - Construction & Design Engineering

Estimated Service Life

N/A

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:					60,000	60,000	
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL					60,000	60,000	

Basis of Cost Estimate

Cost of comparable facility/equipment, cost estimate or quote from engineer
 Estimated at approximately 15% of construction cost estimate.

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

89.3

FY2021/2022
through
FY2027/2028

Project

Title Harriet (Hawkins to Huron) - Construction	
Department Public Services	Prepared by/Contact for questions Ronald Akers
Is this the first request, or was this in last years' CIP/budget? First Request	

Description and Location

This project is the t listed in the WATS Long Range Plan. It is anticipated that this project will be a reconstruction project.

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?
Road improvement projects allow the City to extend the life of a road and implement non-motorized improvements consistent with the City's non-motorized plan.

Schedule

Estimated start date and completion date
Q2 2026 - Q3 2026

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship
Harriet (Hawkins to Huron)- Construction Engineering & Design Engineering

Estimated Service Life

15 Years

Total Estimated Cost

Revenue Source	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Operating Revenue (fees, etc)							
Fund Balance G/L:					80,000	80,000	
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL					80,000	80,000	

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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



City of Ypsilanti Capital Project Request Form

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FY2020/2021
through
FY2026/2027

Project

Title Computer Replacement	
Department Finance	Prepared by/Contact for questions Rheagan Basabica
Is this the first request, or was this in last years' CIP/budget? First	

Description and Location

Annual rolling computer replacements per current IT contract
--

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? Strategic; ensure that all departments have functioning office equipment
--

Schedule

Estimated start date and completion date ongoing

Coordination

Identify if the project is dependent upon other project(s) in the CIP and describe the relationship No

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:	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Bond Issue							
Grant Name:							
Special Assessment							
Millage							
Other							
TOTAL	25,000	25,000	25,000	25,000	25,000	25,000	25,000

Basis of Cost Estimate

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

Longer-Term Impact on Operating Expenses

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