

Capital Improvement Plan

City of Ypsilanti, Michigan

FY 2022/2023– FY 2028/2029

PLANNING COMMISSION RECOMMENDED 2022-03-16

CITY COUNCIL ADOPTED

Acknowledgements

Mayor

Lois Allen-Richardson

Mayor Pro-Tem

Nicole Brown

City Council

Brian Jones-Chance

Jennifer Symanns

Steve Wilcoxon

Anthony Morgan

Annie Somerville

City Manager

Frances McMullan

Financial Services

Rheagan Basabica

Public Services

Ron Akers

Bonnie Wessler

Table of Contents

Executive Summary

Background

- Introduction and Purpose
- Relationship between CIP and Budget
- Definition of Capital
- Assets

Process

- Adoption
- Updates
- Transparency

Structure and Plan

- Justification
- Funding
- Plan Spreadsheet

Appendix

- Adopted Goals
- Planning Commission Resolution
- Vehicle Replacement Schedule
- City-owned Real Estate
- Project Sheets

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, every January. 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. As the world recovers from the impacts of the pandemic and increased Federal funding for infrastructure is projected to become available, a capital improvement plan is deeply important. 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 & 12, Ypsilanti City Charter

Capital Program

- (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. “

Council action on capital programs.

- (a) *Notice and Hearing. The City Council shall publish the general summary of the capital program and a notice stating:*
 - (1) *The times and places where copies of the capital program are available for inspection by the public, and*
 - (2) *The time and place, not less than two weeks after such publication, for a public hearing on the capital program.*
- (b) *Adoption. The City Council by resolution shall adopt the capital program with or without amendment after the public hearing on or before January 31st.*

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 (2021) goals and the 2022 adopted Council Goals are shown below; goals of the Sustainability Plan (2021), 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 2022 (Res. 2022-043)

1. Infrastructure

- a. Commons
 - i. Develop Water Street
 - 1. Summarize progress on Water Street and approve Letters of intent with a developer.
 - ii. Redevelop long-term vacant sites in the city
 - 1. i.e., Water Street, 220 N Park, and Angstrom
 - iii. Open/Reinstate Park Bathrooms
 - iv. Improve roads, implement a road pavement preservation program
 - 1. Complete road improvement projects and road maintenance as funding allows.
- b. Buildings
 - i. Improve Facilities – Maintenance schedules & Upgrades (DPS, Police, Fire)
 - 1. Create regular maintenance schedules for each facility and create replacement schedules for critical facility equipment.

- ii. Continue community policing philosophy
 - 1. Provide the Police Department support in these efforts.
- b. Connections
 - i. Continue investment in cultural and community offerings and partnerships.
 - 1. To enhance access for citizens to the arts and new experiences/community building with new and innovative partnerships.
 - ii. Increase participation within the community for public meetings.

3. Staff

- a. Development
 - i. Implement compensation study
 - 1. Adequately compensate employees through the creation of a non-union wage scale.
 - ii. Implement recruitment and retention strategies (Police, DPS, Fire, Administrative)
 - iii. Provide Human Resources recruiting and selection training.
 - 1. Equip Directors with proper interviewing techniques.
 - iv. Create an incentive-based programs to retain talent.
 - v. Re-establish Parks and Rec Department.
- b. Impact
 - i. Select a new payroll and HRIS system.
 - ii. Establish and implement incentive program to increase employee morale.
 - iii. Increase salaries to promote employee retention.

2. Community

- a. Safety
 - i. Develop a Crisis/Mental health Intervention and Response Team
 - 1. Explore partnership with County Crisis Team, EMU, and Ypsilanti Fire Department to keep our community safe with trained crisis professionals that can de-escalate situations without the presence of armed officers.

Shape Ypsilanti (Master Plan, 2021)

- 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; major equipment; the acquisition of land for public use; or new storm 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. Replacing a worn-out roof or boiler would be a capital cost, as by replacing those elements that have lived out their lives, we are extending the life of the existing asset. Likewise, 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 underlying 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, tuckpointing 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 for maintaining. 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 owned and 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 grounds, DTE streetlights, Michigan Department of Transportation roadways, and Eastern Michigan University assets. While these assets do not directly factor into the City's annual capital budgeting process, they often affect timing of 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

2022/2023 Process

The CIP development process began in November 2021. To develop this plan, previous budgets and plans were examined; department heads were asked in November to submit planned capital projects for the coming six years. This year's process continued to be slightly challenged by the disruption to normal business caused by the pandemic and the accompanying changes in technology.

Adoption (2023 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, Sections 11 & 12 of the City Charter. The CIP adoption processes prescribed by each can be and have been interpreted to complement each other.

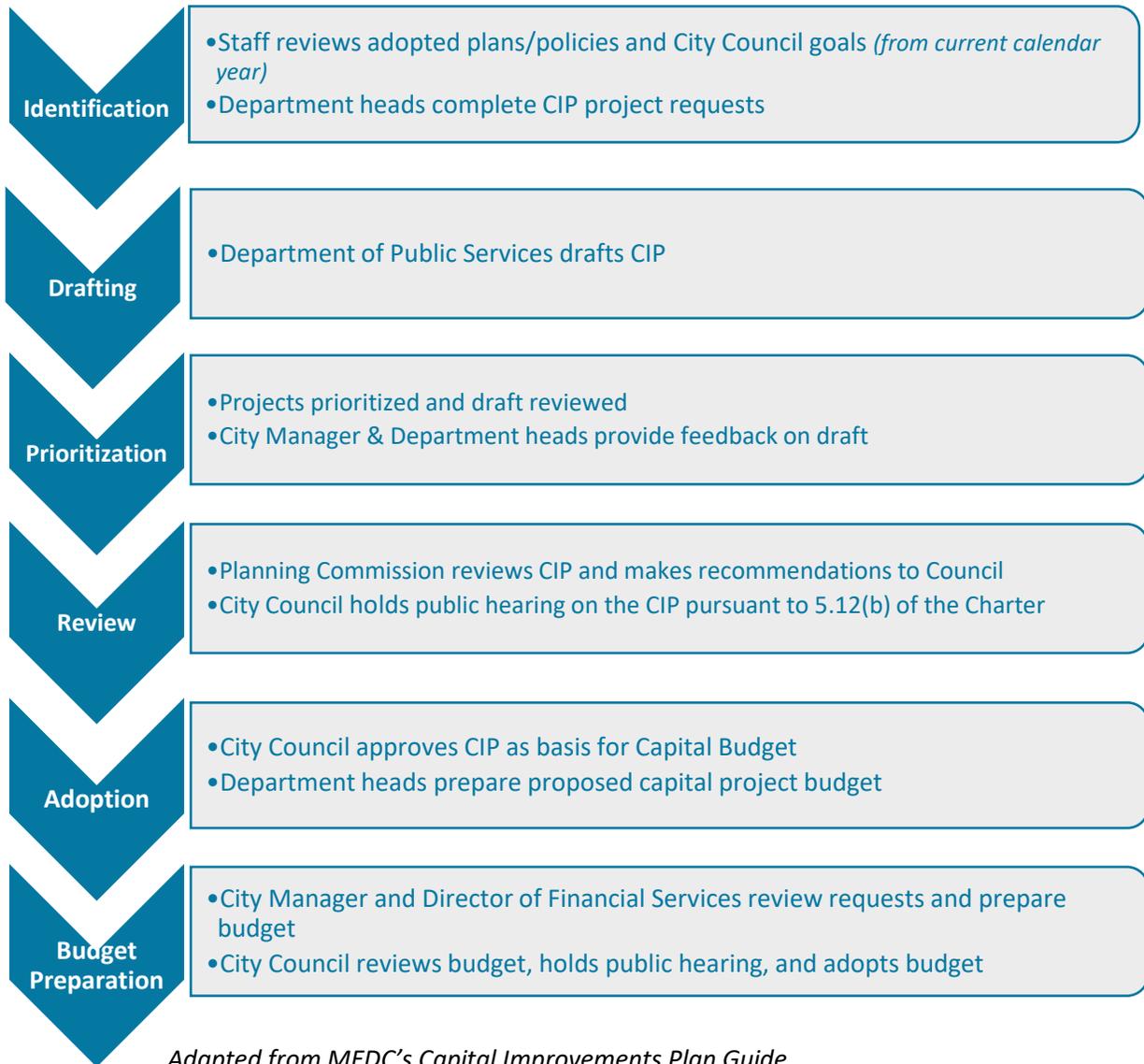
The process will include the following groups:

- **Planning Commission:** reviews recommendations, provides feedback regarding the requests. This year, the review occurred in March.
- **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 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.

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 until and unless 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. For the most part, these special funds are expected to be self-supporting, with revenues equaling or exceeding expenditures, 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 the costs then sends the participating agency a bill for the portion of the work that is their responsibility, known as Local Area Program (LAP). As such, grant amounts may be highly variable or somewhat predictable, and funding may come for a project concurrent with it or afterwards. 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

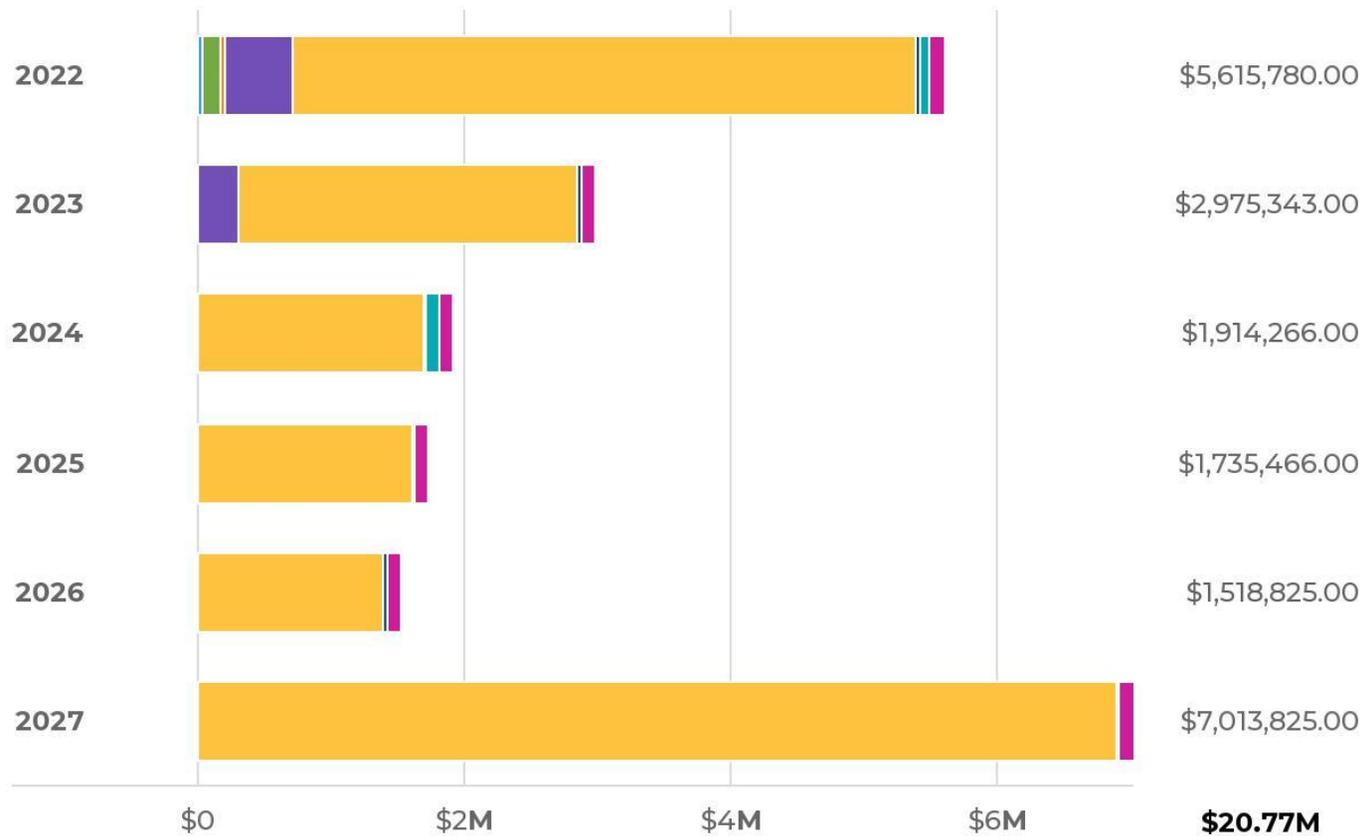
Capital Improvements Requests 2022/23 through 2028/29

Request Title	FY2022 Capital Cost	FY2023 Capital Costs	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	Department	Project Number	FUND
Stormwater/Roads - Huron/Emmet Reline	\$93,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	202
Parks - Frog Island Accessibility Improvements	\$200,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	Public Works	NA	414
Parking - EV Charging Stations	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	Public Works	NA	514
Parks - Parkridge Park accessible entrance (CDBG)	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	414
Cross Street Bridge Replacement Feasibility Study	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	202
Physical Fitness Room and Equipment	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Police Department	NA	414
Building Security	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Police Department	NA	414
Firearms Equipment Replacement	\$9,904.00	\$0.00	\$0.00	\$0.00	\$0.00	Police Department	NA	414
Vehicles - Garden Tractor (#446)	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	Public Works	NA	641
Vehicles - Garden Tractor (#444)	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	Public Works	NA	641
Vehicles - Garden Tractor (#443)	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	Public Works	NA	641
Vehicles - Environmental Collection (#612)	\$233,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	641
Vehicles - Environmental Collection (#607)	\$0.00	\$0.00	\$233,000.00	\$0.00	\$0.00	Public Works	NA	641
Vehicles - Dump Truck Salt Truck (#112)	\$0.00	\$0.00	\$0.00	\$187,000.00	\$0.00	Public Works	NA	641
Vehicles - Dump Truck Salt Truck (#111)	\$0.00	\$0.00	\$187,000.00	\$0.00	\$0.00	Public Works	NA	641
Vehicles - Dump Truck Salt Truck (#109)	\$0.00	\$187,000.00	\$0.00	\$0.00	\$0.00	Public Works	NA	641
Vehicles - Dump Truck (#104)	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	Public Works	NA	641
Vehicles - DPS Supervisor (#101)	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	Public Works	NA	641
Vehicles - DPS Enviro Foreman (#610)	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	Public Works	NA	641
Vehicles - DPS Director (#102)	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	641
Vehicles - Brush Chipper (#642)	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	641
Sidewalks - Sidewalk replacement	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	Public Works	NA	495
Sidewalks - METRO Ramps	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	Public Works	NA	495

Sidewalks - Contracted Services	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	Public Works	NA	495
Sidewalks - CDBG Ramps	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	Public Works	NA	495
Rubbish - Residential Carts Replacement	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	226
Roads - S Adams (Michigan to Catherine)	\$199,500.00	\$169,700.00	\$0.00	\$0.00	\$0.00	Public Works	NA	202
Roads - County Road Millage 2022	\$161,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	202
Roads - Local Road Pavement Preservation/Storm Water Improvements Program	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	Public Works	NA	203
Roads - Huron River Drive (Cornell to LeForge)	\$1,137,393.00	\$1,006,143.00	\$0.00	\$0.00	\$0.00	Public Works	NA	202
Roads - Harriet (Hawkins to Hamilton)	\$0.00	\$102,000.00	\$286,500.00	\$286,500.00	\$0.00	Public Works	NA	202
Roads - Harriet (First to Hawkins)	\$0.00	\$125,500.00	\$270,766.00	\$270,766.00	\$0.00	Public Works	NA	202
Roads - Cornell (Washtenaw to B2B)	\$0.00	\$0.00	\$0.00	\$191,000.00	\$412,083.00	Public Works	NA	202
Roads - Cornell (B2B to HRD)	\$0.00	\$0.00	\$0.00	\$148,200.00	\$319,742.00	Public Works	NA	202
Parks - Capital Projects	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	Public Works	NA	414
Roads - I-94/Huron Street Bridge	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	202
Roads - Huron Hamilton Road Diet Contribution	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	202
Facilities - Police Department Retaining Wall Stabilization	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	414
Facilities - Police Department Foundation Repairs	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	414
Facilities - I-94/Huron Street Bridge Lighting	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	414
Facilities - DPS Paved Parking & ADA space	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	Public Works	NA	414
Facilities - City Hall Elevator Modernization	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	414
Facilities - DPS North Pole Barn Concrete Pad	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	Public Works	NA	414
Facilities - DPS Aggregate material stall	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	414
Bridge - Forest St	\$234,375.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	202
Bridge - LeForge & Factory	\$0.00	\$0.00	\$115,000.00	\$0.00	\$0.00	Public Works Facilities	NA	202
Senior Center - HVAC & Electrical	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Improvement Computer Sys -	NA	414
Computer Replacement	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	City Wide	NA	414
Amtrak Train Stop	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	NA	414
Fire Marshal vehicle	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Fire Motorpool	NA	641
Office building maintenance	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Fire	NA	414
YFD Parking Lot Concrete and Drains	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Fire	NA	414

Vehicles - Wacker Loader w Bucket (#440)	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	Public Works	82	641
Vehicles - PD Vehicles	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	Police	8	641
Parking - ongoing lot improvements	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	Public Works Community & Economic Development	77	514
Parks - Peninsular Dam Removal	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	75	414
YPD DSS Logger	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	Police	7	414
Vehicles - Utility Snow Removal Vehicle (#441)	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	Public Works	69	641
Vehicles - Street Sweeper (#142)	\$245,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	65	641
Vehicles - Stake Truck (#131)	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	63	641
Vehicles - Stake Truck (#452)	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	62	641
Vehicles - Signal Shop Aerial Lift Truck (#122)	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	Public Works	59	641
Vehicles - Recycling/Yard Waste Rear Load Packer (#607)	\$0.00	\$233,000.00	\$0.00	\$0.00	\$0.00	Public Works	58	641
YPD In Car Camera System	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Police	5	414
Vehicles - Bobcat loader w bucket (#128)	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	44	641
Vehicles - Recycling/Yard Waste Rear Loader Truck (#162)	\$233,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	42	641
YPD Axon Body Cameras	\$15,108.00	\$0.00	\$0.00	\$0.00	\$0.00	Police Facilities	4	414
Senior Center - Ventilation & Fire Suppression	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Improvement Facilities	17	414
Senior Center - Classroom Addition	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	Improvement Community & Economic Development	16	414
Parkridge - Classroom Expansion	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	Development	14	414
Vehicles - Volvo Loader - Salt/Trash (#129)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Public Works	106	641

Capital Costs By Department (per year)



- Police Department
 - Fire Motorpool
 - Public Works
 - Facilities Improvement
- Fire
 - Community & Economic Development
 - Computer Sys - City Wide
 - Police

Request Title	FY2022 Capital Cost	All Years Capital Cost	Department	Budget Fund/Funding Source
Amtrak Train Stop	\$0.00	\$5,500,000.00	Public Works	414 - General Capital Improvements
Cross Street Bridge Replacement Feasibility Study	\$23,000.00	\$23,000.00	Public Works	202 - Major Roads
Parking - EV Charging Stations	\$50,000.00	\$100,000.00	Public Works	514 - Parking
Parking - ongoing lot improvements	\$50,000.00	\$300,000.00	Public Works	514 - Parking
Parkridge - Classroom Expansion	\$0.00	\$300,000.00	Community & Economic Development	414 - General Capital Improvements
Parks - Frog Island Accessibility Improvements	\$200,000.00	\$360,000.00	Public Works	414 - General Capital Improvements
Parks - Parkridge Park accessible entrance (CDBG)	\$90,000.00	\$90,000.00	Public Works	414 - General Capital Improvements
Parks - Peninsular Dam Removal	\$500,000.00	\$500,000.00	Community & Economic Development	414 - General Capital Improvements
Senior Center - Classroom Addition	\$0.00	\$100,000.00	Facilities Improvement	414 - General Capital Improvements
Senior Center - HVAC & Electrical	\$40,000.00	\$40,000.00	Facilities Improvement	414 - General Capital Improvements
Senior Center - Ventilation & Fire Suppression	\$40,000.00	\$40,000.00	Facilities Improvement	414 - General Capital Improvements
Stormwater/Roads - Huron/Emmet Reline	\$93,000.00	\$93,000.00	Public Works	202 - Major Roads
Computer Replacement	\$25,000.00	\$150,000.00	Computer Sys - City Wide	NA
Fire Marshal vehicle	\$32,000.00	\$32,000.00	Fire Motorpool	641 - Motorpool
Office building maintenance	\$20,000.00	\$20,000.00	Fire	414 - General Capital Improvements
YFD Parking Lot Concrete and Drains	\$125,000.00	\$125,000.00	Fire	414 - General Capital Improvements
Bridge - Forest St	\$234,375.00	\$234,375.00	Public Works	202 - Major Roads
Bridge - LeForge & Factory	\$0.00	\$115,000.00	Public Works	202 - Major Roads
Facilities - City Hall Elevator Modernization	\$325,000.00	\$325,000.00	Public Works	414 - General Capital Improvements
Facilities - DPS Aggregate material stall	\$30,000.00	\$30,000.00	Public Works	414 - General Capital Improvements
Facilities - DPS North Pole Barn Concrete Pad	\$0.00	\$60,000.00	Public Works	414 - General Capital Improvements
Facilities - DPS Paved Parking & ADA space	\$0.00	\$50,000.00	Public Works	202 - Major Roads
Facilities - I-94/Huron Street Bridge Lighting	\$75,000.00	\$75,000.00	Public Works	414 - General Capital Improvements
Facilities - Police Department Foundation Repairs	\$50,000.00	\$50,000.00	Public Works	414 - General Capital Improvements

Facilities - Police Department Retaining Wall Stabilization	\$30,000.00	\$30,000.00	Public Works	414 - General Capital Improvements
Parks - Capital Projects	\$125,000.00	\$750,000.00	Public Works	414 - General Capital Improvements
Roads - Cornell (B2B to HRD)	\$0.00	\$787,684.00	Public Works	202 - Major Roads
Roads - Cornell (Washtenaw to B2B)	\$0.00	\$1,015,166.00	Public Works	202 - Major Roads
Roads - County Road Millage 2022	\$161,000.00	\$161,000.00	Public Works	203 - Local Roads
Roads - Harriet (First to Hawkins)	\$0.00	\$667,032.00	Public Works	202 - Major Roads
Roads - Harriet (Hawkins to Hamilton)	\$0.00	\$675,000.00	Public Works	202 - Major Roads 414 - General Capital Improvements
Roads - Huron Hamilton Road Diet Contribution	\$150,000.00	\$150,000.00	Public Works	414 - General Capital Improvements
Roads - Huron River Drive (Cornell to LeForge)	\$1,137,393.00	\$2,143,536.00	Public Works	202 - Major Roads 414 - General Capital Improvements
Roads - I-94/Huron Street Bridge	\$70,000.00	\$70,000.00	Public Works	
Roads - Local Road Pavement Preservation/Storm Water Improvements Program	\$150,000.00	\$900,000.00	Public Works	203 - Local Roads
Roads - S Adams (Michigan to Catherine)	\$199,500.00	\$369,200.00	Public Works	202 - Major Roads 226 - Garbage and Rubbish Collection
Rubbish - Residential Carts Replacement	\$330,000.00	\$330,000.00	Public Works	
Sidewalks - CDBG Ramps	\$50,000.00	\$300,000.00	Public Works	495 - Sidewalk
Sidewalks - Contracted Services	\$20,000.00	\$120,000.00	Public Works	495 - Sidewalk
Sidewalks - METRO Ramps	\$50,000.00	\$300,000.00	Public Works	495 - Sidewalk
Sidewalks - Sidewalk replacement	\$12,000.00	\$72,000.00	Public Works	495 - Sidewalk
Vehicles - Bobcat loader w bucket (#128)	\$66,000.00	\$66,000.00	Public Works	641 - Motorpool
Vehicles - Brush Chipper (#642)	\$50,000.00	\$50,000.00	Public Works	641 - Motorpool
Vehicles - DPS Director (#102)	\$28,000.00	\$28,000.00	Public Works	641 - Motorpool
Vehicles - DPS Enviro Foreman (#610)	\$0.00	\$35,000.00	Public Works	641 - Motorpool
Vehicles - DPS Supervisor (#101)	\$0.00	\$35,000.00	Public Works	641 - Motorpool
Vehicles - Dump Truck (#104)	\$0.00	\$60,000.00	Public Works	641 - Motorpool
Vehicles - Dump Truck Salt Truck (#109)	\$0.00	\$187,000.00	Public Works	641 - Motorpool
Vehicles - Dump Truck Salt Truck (#111)	\$0.00	\$187,000.00	Public Works	641 - Motorpool
Vehicles - Dump Truck Salt Truck (#112)	\$0.00	\$187,000.00	Public Works	641 - Motorpool
Vehicles - Environmental Collection (#607)	\$0.00	\$233,000.00	Public Works	641 - Motorpool
Vehicles - Environmental Collection (#612)	\$233,000.00	\$233,000.00	Public Works	641 - Motorpool

Vehicles - Garden Tractor (#443)	\$0.00	\$15,000.00	Public Works	641 - Motorpool
Vehicles - Garden Tractor (#444)	\$0.00	\$15,000.00	Public Works	641 - Motorpool
Vehicles - Garden Tractor (#446)	\$0.00	\$15,000.00	Public Works	641 - Motorpool
Vehicles - Recycling/Yard Waste Rear Load Packer (#607)	\$0.00	\$233,000.00	Public Works	NA
Vehicles - Recycling/Yard Waste Rear Loader Truck (#162)	\$233,000.00	\$233,000.00	Public Works	641 - Motorpool
Vehicles - Signal Shop Aerial Lift Truck (#122)	\$0.00	\$90,000.00	Public Works	641 - Motorpool
Vehicles - Stake Truck (#131)	\$60,000.00	\$60,000.00	Public Works	641 - Motorpool
Vehicles - Stake Truck (#452)	\$60,000.00	\$60,000.00	Public Works	641 - Motorpool
Vehicles - Street Sweeper (#142)	\$245,000.00	\$245,000.00	Public Works	641 - Motorpool
Vehicles - Utility Snow Removal Vehicle (#441)	\$0.00	\$25,000.00	Public Works	641 - Motorpool
Vehicles - Volvo Loader - Salt/Trash (#129)	\$0.00	\$200,000.00	Public Works	641 - Motorpool
Vehicles - Wacker Loader w Bucket (#440)	\$0.00	\$75,000.00	Public Works	641 - Motorpool
Building Security	\$12,000.00	\$12,000.00	Police Department	NA
Firearms Equipment Replacement	\$9,904.00	\$9,904.00	Police Department	NA
Physical Fitness Room and Equipment	\$12,000.00	\$12,000.00	Police Department	NA
Vehicles - PD Vehicles	\$90,000.00	\$540,000.00	Police	641 - Motorpool
YPD Axon Body Cameras	\$15,108.00	\$15,108.00	Police	414 - General Capital Improvements
YPD DSS Logger	\$4,500.00	\$4,500.00	Police	414 - General Capital Improvements
YPD In Car Camera System	\$10,000.00	\$60,000.00	Police	414 - General Capital Improvements

Adopted Goals

Council Goals (2022-43)

1. Infrastructure

a. Commons

i. Develop Water Street

1. Summarize progress on Water Street and approve Letters of intent with a developer.

ii. Redevelop long-term vacant sites in the city

1. i.e., Water Street, 220 N Park, and Angstrom

iii. Open/Reinstate Park Bathrooms

iv. Improve roads, implement a road pavement preservation program

1. Complete road improvement projects and road maintenance as funding allows.

b. Buildings

i. Improve Facilities – Maintenance schedules & Upgrades (DPS, Police, Fire)

1. Create regular maintenance schedules for each facility and create replacement schedules for critical facility equipment.

2. Community

a. Safety

i. Develop a Crisis/Mental health Intervention and Response Team

1. Explore partnership with County Crisis Team, EMU, and Ypsilanti Fire Department to keep our community safe with trained crisis professionals that can de-escalate situations without the presence of armed officers.

ii. Continue community policing philosophy

1. Provide the Police Department support in these efforts.

b. Connections

i. Continue investment in cultural and community offerings and partnerships.

1. To enhance access for citizens to the arts and new experiences/community building with new and innovative partnerships.

ii. Increase participation within the community for public meetings.

3. Staff

a. Development

i. Implement compensation study

1. Adequately compensate employees through the creation of a non-union wage scale.

ii. Implement recruitment and retention strategies (Police, DPS, Fire, Administrative)

iii. Provide Human Resources recruiting and selection training.

1. Equip Directors with proper interviewing techniques.

iv. Create an incentive-based programs to retain talent.

v. Re-establish Parks and Rec Department.

b. Impact

i. Select a new payroll and HRIS system.

ii. Establish and implement incentive program to increase employee morale.

iii. Increase salaries to promote employee retention.

Master Plan (2021)

- 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

Sustainability Plan (2021)

- Eliminate new instances of soil contamination and responsibly deal with the legacy of existing polluted sites
- Ensure buildings and infrastructure are constructed in a manner complementary to soil structure, slopes, and drainage
- Protect the watershed from further contamination
- Preserve and expand the City's capacity to deal with heavy rainfall to mitigate negative effects on people and property
- Promote resources for water conservation and testing to ensure access efficiency upgrades and clean water
- Decrease the community's emissions by 171,310 metric tons of CO₂e by 2030
- Decrease government operation emission in support of attaining citywide net zero by 2030
- Reduce the amount of waste generated in Ypsilanti that enters landfills
- Expand and protect natural habitats
- To preserve and expand a resilient tree canopy
- Maintain and expand transportation options including the development of bicycle, pedestrian, and sharing networks
- Incentivize energy efficient and socially responsible development
- Increase neighborhood resiliency during times of disruption.
- Play a leading role in educating Ypsilanti residents on sustainability topics.
- Develop the datasets necessary to determine where disaster relief should be targeted
- Mitigate the damage inflicted on residents, infrastructure, and property from extreme weather

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

Nonmotorized Plan (2021)

- Safety for non-motorized users
 - Eliminate all traffic fatalities and serious injuries in Ypsilanti by 2025.
 - Develop and implement a pedestrian safe crosswalk stop law.
 - Construct robust unsignalized pedestrian crossings at key locations throughout the City.
 - Increase the proportion of residents who feel safe walking in their neighborhood to 90% by 2025.
- Equity in nonmotorized transportation
 - Make Ypsilanti accessible to all.
 - Invest transportation dollars in neighborhoods equitably.
 - Make Ypsilanti a physically active community.
 - Make transportation code enforcement equitable in Ypsilanti.
- Shift to non-motorized modes
 - Increase the proportion of residents who take public transit to work to 20% by 2025.
 - Increase the proportion of residents who walk or bike to work to 20% and/or increase the proportion of residents who walk or bike for transportation to 40% by 2025.
 - Prioritize maintenance projects that improve and maintain critical links between the non-motorized network in order to further mode-shift.
 - Prioritize maintenance projects that bridge service or infrastructure gaps.
- Inventory and analysis
 - Complete a non-motorized inventory and analysis of the current nonmotorized environment that will include, but not be limited to the bicycle, pedestrian, and transit networks and associated accessibility needs and gaps.

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



16 March 2022

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, 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 FY2022/2023 through FY2028/2029.

OFFERED BY: Simmons

SUPPORTED BY: Donnelly

YES: 8 NO: 0 ABSENT: 0 VOTE: Carries

City Owned Real Estate

Real Property Owned by the City, FY21/22. 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	21 Briggs		
Mansfield Industrial Park	563 MANSFIELD ST		
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 (City Lot #6)	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 (City Lot #5)	0 HURON ST	parking	charter
South Huron Parking Lot (City Lot #1)	0 HURON ST	parking	charter
Washington Parking Lot (City Lot #7)	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/Spanish American War Memorial	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 (& compost yard)	20 CATHERINE ST	recreation	charter
Parkridge Park	Harriet	recreation	grants
pedestrian alleyway in depot town	0 CROSS ST	recreation	

Real Property Owned by the City, FY21/22. Excludes "gap" parcels, easements, and rights-of-way.			
Common Name	Address	Category	Restrictions
vacant lot - plat issues	361 First Ave	retain	
vacant lot	0 BELL RD	retain	
vacant lot	30 Kramer	retain	
vacant lot	50 KRAMER	retain	
vacant lot	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
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

Vehicle Replacement Schedule

		Vehicle Replacement							
		Number & Cost of Motorpool Items to be Replaced							
Current 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	53