1. Agenda

   Documents: 01-AUGUST AGENDA .PDF

2. Packet

   Documents: 2015-08-PACKET .PDF

Agenda
Planning Commission
Council Chambers
Wednesday, August 31, 2015 – 7:00 P.M.

I. Call to Order

II. Roll Call

Roderick Johnson, Chair	P	A
Cheryl Zuellig, Vice Chair	P	A
Anthony Bedogne	P	A
Phil Hollifield	P	A
Heidi Jugenitz	P	A
Liz Dahl MacGregor	P	A

III. Approval of Minutes

- July 15, 2015

IV. New Business

- Capital Improvements Plan
- Letter of Support-Shape Ypsi Master Plan nomination

V. Future Business Discussion / Updates

VI. Adjournment

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PLANNING COMMISSION
MEETING MINUTES
July 15, 2015
CITY COUNCIL CHAMBER
7:00 P.M.

I. CALL TO ORDER

The meeting was called to order at 7:00 p.m.

II. ROLL CALL

Present: R. Johnson, C. Zuellig, H. Jugenitz, P. Hollifield, A. Bedogne

Absent: S. Straley (excused)

Staff: Bonnie Wessler, Planner II
Nan Schuette, Executive Secretary

Chairman Johnson welcomed the new Associate Planner, Cynthia Kochanek.

III. APPROVAL OF MINUTES

Commissioner Jugenitz moved to approve the minutes of June 17, 2015 with one correction on page three (Support: C. Zuellig) and the motion carried unanimously.

IV. AUDIENCE PARTICIPATION

None

V. PRESENTATIONS AND PUBLIC HEARING ITEMS

1. Special Use Permit Application – 50 Ecorse

Bonnie Wessler, City Planner, gave a short presentation on this request. She stated that it also included 62 Ecorse into Auto Sales. She noted that the site plan lacks many items, including lighting, landscaping, and sidewalks along Ecorse – staff is recommending denial. She added that should the Planning Commission deny the request, the applicant could re-apply with a

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revised application. The applicant did ask for an extension or to be tabled but she had not received anything further at this time.

Chairman Johnson asked if there was anything specific that would be a deal breaker. Ms. Wessler responded there was not as long as all the issues can be resolved. She is happy there will be an actual use for that property. Commissioner Hollifield asked about lighting. Ms. Wessler responded that no lighting information had been received. Commissioner Zuellig asked about curb cuts and if there had been any conversation about shared used and potential elimination of some of the drives and Ms. Wessler responded that they are proposing closing two curb cuts but she needs more information.

Commissioner Zuellig moved to open the public portion of the hearing (Support: A. Bedogne) and the motion carried unanimously.

Jamal Garmo, is the landlord of the property – also owns 50 Ecorse. He stated that he purchased 62 Ecorse and gave background information on this. His tenant was parking more cars than allowed. After six years, the city found out and sent Mr.Garmo a letter to submit a new revised plan to comply with the permit. Mr. Garmo contacted Ms. Gillotti, former City Planner, who recommended that he try to get an easement, which he was unable to do, or he should come up with a new site plan to allow more cars to be parked. She later also advised him to delay the project since the city ordinance was going to be changed to reduce the parking requirement. In the meantime, the owner of the Big Boy came to him with an offer to sell. He bought the property immediately and told Ms. Gillotti that he would demolish the building and give to his tenant to allow more parking.

As soon as he demolished the building, he told his tenant he needed him to sign the lease. His tenant told him he could not afford the new rent payment without being sure that a permit would be given to allow him more parking.

Mr. Garmo realizes there is a lot to be done but he needs more time and is asking the board to reconsider giving him more time to allow him to submit all the requirements, landscaping, lighting, etc. etc. and enable him to comply with Ms. Wessler's request.

Commissioner Bedogne moved to close the public hearing (Support: C. Zuellig).

Chairman Johnson stated that the applicant has been given ample time to resolve everything since it has been over a year and if we consider tabling, we would require a firm date of when everything would be completed. There are various options available to the board - could deny; or table giving him more time, but the conditions need to be taken seriously. He asked Ms. Wessler for various options, which she provided; either denying, revoke Special Use or table giving him more time. As an additional point, if the board denies and the applicant would re-submit, they would have to pay all the application fees again. Commissioner Bedogne added that the applicant had previously been given a Special Use which he has not lived up to. Commissioner Zuellig stated that we should have a specific end date if we agree to table allowing the applicant time to come up with a new site plan that includes everything that the City Planner is requesting. Mr. Garmo added that there is no architect that could draw up new plans in 30 days and he will need at least 60 days.

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Commissioner Johnson added that we have given people more time in the past and there is always an excuse and a request for even more time. Chairman Johnson further explained to Mr. Garmo that if he had not been in compliance for six years and the city didn't do anything, he has been getting a break, however, he is still responsible and so is the tenant. The applicant has been given enough time but staff has suggested that if this site plan is done and all of the details are included, there is a good chance we could support that. Commissioner Jugenitz added that if we do go with tabling, she feels we need to go with 90 days to get everything completed. Commissioner Zuellig agreed.

Chairman Bedogne emphasized that this is serious matter adding that we could deny it but he wanted to send a message that they have been operating with a Special Use and yet they have not been obeying it. If the decision is made to table it, we are making an exception. He indicated that Mr. Garmo stated staff is requesting this information but Commissioner Bedogne wanted to reiterate that it is not that staff is asking for it, it is the ordinance that requires it. If the commission is open to tabling this, the applicant should take it seriously that when he comes back, it should be in total compliance. Commissioner Hollifield is inclined to give him 90 days but agreed that he would not entertain any further extensions. Commissioner Bedogne was in agreement to table for 90 days but when he came back, he also agreed that it should be complete. Chairman Johnson added that he could support tabling.

After more discussion, Commissioner Zuellig moved that the Planning Commission table the Special Use Permit, the site plan and revocation of the special use permit for no later than the October Planning Commission meeting for the Auto Sales at 50-62 Ecorse Road (Support: H. Jugenitz) and by voice vote was carried unanimously.

2. Rezoning – Towner & Arnet

Ms. Wessler stated that this is a request to rezone to HHS, Health and Human Services for six parcels, 711 Towner, 103 Arnet, 700 Towner, 720 Towner, 730 Towner and 750 Towner. The properties are currently various uses, ranging from single family to a community center. The City wishes to re-zone this area from NC to Health and Human Services, since the majority of buildings are utilized for a community center, medical or similar uses.

Commissioner Zuellig moved to open the public portion of the hearing (Support: H. Jugenitz) and the motion carried unanimously.

Since there were no comments, Commissioner Jugenitz moved to close the public portion of the hearing (Support: P. Hollifield) and the motion carried unanimously.

Chairman Johnson stated that staff has listed the recommendations and findings, which staff was directed to do by the board.

Commissioner Jugenitz moved that the Planning Commission recommend approval to City Council the rezoning for 711 Towner, 103 Arnet, 700 Towner, 720 Towner and 750 Towner with the following findings:

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Findings:

1. The rezoning is consistent with the goals and policies of the Master Plan.
2. The proposed zoning of the site is consistent with existing and planned surrounding zoning districts and land uses.
3. The proposed boundary for the rezoning is appropriate, based on the existing character of the site, and use of adjacent properties.
4. The rezoning will not result in an unplanned and isolated zones; it will connect to the adjacent HHS district.

The motion was supported by Commissioner Hollifield. A roll call vote was taken and carried unanimously.

3. Six-month Zoning Text Update

a. Historic Corridor

Ms. Wessler was unable to get text amendments completed in time. She does have an extensive list that she would like to review with the board and have another public hearing next month. There are three issues she would like to discuss. Ms. Wessler presented her staff report stating that the Planning Commission and City Council adopted a new Zoning Code in December, which became effective in January of this year. Since that time, staff has been tracking issues and bugs with the code, ranging from reference errors and misattributed figures to potentially larger issues. Driven by the imminent demise of the Ypsilanti Courier/Washtenaw NOW, staff noticed a public hearing for these text amendments, but they are not yet in a presentable form. Instead, staff is presenting questions to the Planning Commission on some of the more challenging issues.

Commissioner Jugenitz moved to open the public portion of the hearing (Support: a. Bedogne) and the motion carried unanimously. Since there was no comment from the audience, Commissioner Jugenitz moved to close the public portion of the hearing (Support: P. Hollifield) and the motion carried unanimously.

First discussion was the about the Historic Corridor – they do not need to provide additional parking on first floor but if changed to second floor or basement, they would have to provide additional parking. Ms. Wessler stated that in looking at the area and a couple of specific areas along W. Cross, parking is a challenge to redevelopment. Parking requirements have improved but because of the constraints of this area, parking would be difficult to add. Commissioner Zuellig asked for an example to help her understand, which Ms. Wessler provided, one of which is the Got Burger Restaurant, as well as the Ugly Mug, explaining in more detail.

Ms. Wessler added that it could be worded - if one adds a residential unit in the HC, one would still have to add the parking; but if someone flipped the first floor to commercial they wouldn't have to add parking; however, if the entire whole building goes to commercial, it would only require to provide parking for the first floor units. She will bring back an update at a later date.

b. General Corridor District

In the General Corridor District, medical marijuana dispensaries were omitted despite previously having been a permitted use in these areas. As GC is somewhat of a hybrid of the former CI and B4, it is already "home" to grow operations. Two dispensaries are nonconforming because of this change. One grow facility continues to operate legally with its special use permit. Staff stated that she would like to discuss allowing dispensaries in GC as a permitted use, and grow facilities as a special use. All standards specific to these uses will remain.

Board members agreed to have staff do further exploration on this issue and bring back with the other information. Chairman Zuellig added that she feels it is important that the public have input to any changes that may occur. Chairman Johnson added that dispensaries could be considered a special use.

c. Fencing:

Ms. Wessler stated that there are no regulations for fencing in the Center District. Further, Section 122-713 classes commercial and industrial uses together. This issue warrants some discussion and direction from the board. She detailed some of the most restrictive requirements in other districts. One concern is chain link fencing.

After much discussion was it was agreed that for the Center District, it needs to have its own description. Ms. Wessler will bring back a recommendation at the next update.

VI. NEW BUSINESS

1. Modification of Sign Standards: 16 S. Washington

Ms. Wessler stated that this is an application for approval of the modification of sign standards request for mounting a rooftop sign. The parcel is approximately a third of an acre in size, fronting on South Washington Street. There is an existing 500 sq. ft. building, a covered area formerly used as a drive-through, and a large paved area formerly used as a parking lot. The applicant has converted the site to a farmer's market. Farmer's Markets and other organized markets are a permitted use in the Center district.

The applicant is proposing a roof sign, which are prohibited within the City and defined as a sign. "Constructed and maintained upon or above the roof of a building, marquee, or parapet wall and which is wholly or partially supported by such building."

Ms. Wessler reviewed the applicable standards pertaining to signage and included a copy of the proposed sign and location. She gave some background information to the board on the definition of modification of signs that Planning Commission could approve. Chairman Johnson wondered if they should have something in writing to support this sign only since it is a unique situation. Commissioner Zuellig had some concerns about the sign. Ms. Wessler stated that the HDC had approved the sign; however, they were unaware that rooftop signs were not permitted. The applicant went ahead and ordered the signs unaware they were not allowed.

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Chairman Johnson had some of the same concerns as Commissioner Zuellig since the language seems so generic – anyone can get a roof sign and it's just up to the board to say yes or no. He would like something specific to this sign and agreed that the standards are too generic. Ms. Wessler asked for guidance from the Planning Commission when they want to see the sign applications. Johnson agreed this is a "community sign" since it is a farmer's market.

Commissioner Jugenitz moved to open the public portion of the hearing (Support: A. Bedogne) and the motion carried unanimously.

Laura Gillis – Stated that this sign is for the Farmer's Market, which is part of the Master Plan for the city. This property is a one story building set back from the road. In order to attract attention to this building, they wanted put the lettering on the roof, which is a common trend in markets, so that it would be attached to the station. This suggestion was made by HDC, who also suggested the color. Ms. Wessler is correct about rooftop signs not being allowed, which they were also not aware of.

Some discussion was held on the lighting, which Ms. Wessler informed them must be from the top down because of the ordinance. Commissioner Jugenitz likes the aesthetics and she would not be opposed to this sign especially since this a community gathering place. Commissioner Zuellig feels if it is well done and there are places where we would think rooftop signs are allowed, we should have some standards.

Ms. Gillis feels that the sign is in keeping with the 1960's style of the building.

Commission Jugenitz moved to close the public portion of the hearing (Support: P. Hollifield) and the motion carried unanimously.

Commissioner Zuellig moved that the Planning Commission approve the modification of sign standards request to permit a rooftop sign at 16 S. Washington, as submitted on 18 June, 2015, with the following findings:

1. The sign shall be installed per the requirements of the Building Code and in a safe and workmanlike manner.
2. The sign will not endanger the health, safety, or welfare of the residents and visitors of the City.
3. The style of the sign proposed echoes a trend in Farmers Markets' signage.
4. The sign supports increased legibility of an important community gathering space identified as a vital asset to Ypsilanti residents and the Master Plan.

<u>Conditions</u>:

1. This approval shall be made conditional upon receipt of all necessary permits, including but not limited to, the Building Department and the Historic District Commission.
2. The approval shall be further conditional upon the submission of a complete sign plan for the site; the plan shall show in-use details as well as permanent.

The motion was supported by Commissioner Jugenitz. A roll call vote was taken and carried unanimously.

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VII. OLD BUSINESS

1. Special Use Permit Revocation: 50 Ecorse

Tabled until October – see **V** above.

VIII. FUTURE BUSINESS DISCUSSION/UPDATES

1. More “bug” fixes in ordinance
2. Modification to Sign Ordinance

IX. COMMITTEE REPORTS

1. Non-Motorized Committee

The June report was included in the packet.

X. ADJOURNMENT

Since there was no further business, Commissioner Zuellig moved to adjourn the meeting (Support: A. Bedogne). The meeting adjourned at 9:13 p.m.

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Capital Improvement Plan

City of Ypsilanti, Michigan

FY 2016/2017 – FY 2022/2023

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Acknowledgements

Mayor
Amanda M. Edmonds

Mayor Pro-Tem
Lois Richardson

City Council
Nicole Brown
Anne Brown
Peter Murdock
Brian Robb
Daniel Vogt

City Manager
Ralph A. Lange
Nan Schuette

Community & Economic Development
Beth Ernat
Bonnie Wessler

Financial Services
Marilou Uy
Rheagan Basabica

Public Services
Stan Kirton
Janice Beckett

Planning Commission
Anthony Bedogne
Phil Hollifield
Roderick Johnson, Chair
Heidi Jugenitz
Liz Dahl McGregor
Scott Straley
Cheryl Zuellig, Vice Chair

City Planning Consultant
Carlisle / Wortman Associates, Inc.

Funding
Michigan Economic Development Corporation

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Executive Summary

Every municipality has a portfolio of capital assets that it owns, maintains, and employs to help deliver quality services to its residents. These assets include equipment, vehicles, roads, bridges, buildings, underground utilities, storm water systems, parklands, parking facilities, and more. Michigan municipalities are required by PA 33 of 2008 to assemble a six-year Capital Improvements Plan to maintain, improve, or remove these assets; the City of Ypsilanti's Charter has a similar mandate.

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

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

Background

Introduction and Purpose

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

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

Relationship between CIP and Budget

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

Public Act 33 of 2008

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

Article V, Section 11,
Ypsilanti City Charter

"(a) Submission to City Council. The City Manager shall prepare and submit to the City Council a five-year capital program no later than the final date for submission of the budget.
(b) Contents. The capital program shall include:
(1) A clear general summary of its contents;
(2) A list of all capital improvements and other capital expenditures which are proposed to be undertaken during the five fiscal years next ensuing, with appropriate supporting information as to the necessity of each;
(3) Cost estimates and recommended time schedules for each improvement or other capital expenditure;
(4) Method of financing, upon which each capital expenditure is to be reliant; and
(5) The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.
The above shall be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition. "

Definition of Capital

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

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

Examples include construction, expansion, or renovation of a public building, water line upgrades and extensions, major equipment, the acquisition of land for public use, or new storm and sanitary sewers. The adoption of a common definition assists in determining what projects are part of the capital improvement program versus those that are part of the general budget.

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

- **Building Maintenance:** is the repair, replacement, or upgrades of exterior and interior walls, roofs, furnishings and similar non-mechanical features that extend a building's life. Examples include new roofs, windows and doors, tuck pointing and masonry repair, interior and exterior painting, carpeting and furniture. This equates to the "Facilities" category of the budget.
- **Building Equipment**: is the repair or replacement of heating, ventilation, and air conditioning (HVAC) systems. This equates to the "Facilities" category of the budget.
- **Building Construction**: includes the erecting of new buildings and additions that add usable floor space for staff and patrons. This equates to the "Facilities" category of the budget.
- **Interior Equipment**: includes all equipment critical to the functioning of the city such as computers, telephones, cameras and voting machines. This includes the "Computer" category of the budget and the "Equipment" category of the budget.
- **Heavy Equipment**: includes apparatus used by the fire department and department of public services. Examples are lifesaving equipment, vehicle hoists, and similar specialized mechanisms that last for several years. This equates to the "Equipment" budget category.
- **Vehicles:** encompass cars, trucks, buses and grounds maintenance equipment. Vehicles are considered part of the motor pool that is maintained by the Department of Public Services. For the purpose of the capital improvements plan, vehicles are attached to their respective departments. This equates to the "Motorpool" budget category.
- **Infrastructure:** includes below grade, at grade and above grade (non-building) improvements. Examples include new water and sewer lines, stormwater, streets and sidewalks, bike lanes landscape, and fences. This equates to the "Infrastructure" budget category.

Assets

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

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

Town and Gown

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

Utilities

Ypsilanti Community Utilities Authority (YCUA) provides water and wastewater services to property owners based on user fees. The City of Ypsilanti is responsible for all stormwater drains; however, Ypsilanti Community Schools (YCS) and EMU are each responsible for its own stormwater management. Water and wastewater services are essential community assets to residents and business owners but these utilities are not owned and operate by the City of Ypsilanti. Solid waste collection and curb-side recycling are provided by the City via contract and are supported by a tax millage levy. The City operates a recycling drop-off center.

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

Process

Adoption

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

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

CIP Committee

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

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

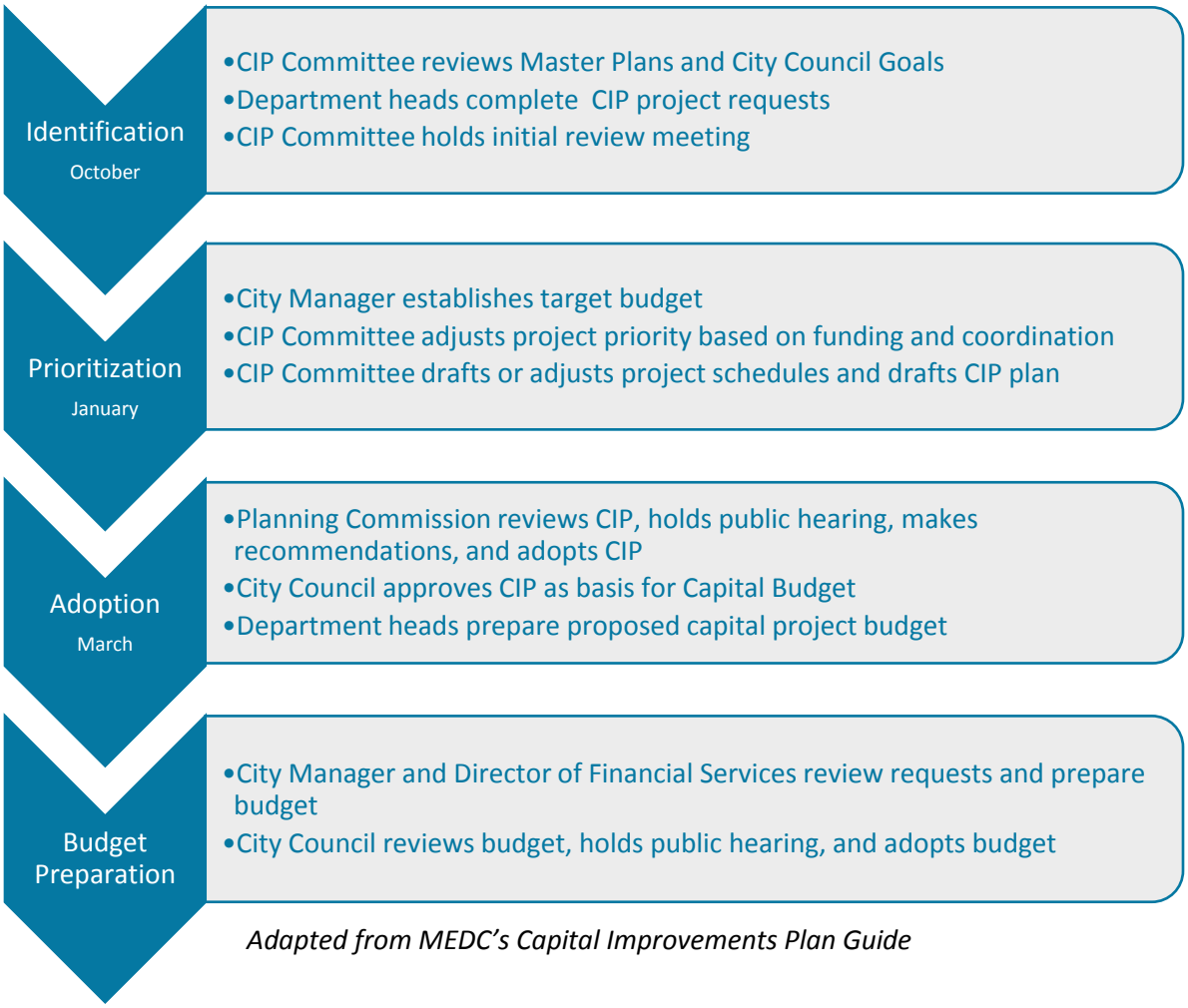
Director of Financial Services is responsible for the overall direction of the Accounting, Assessing and Treasury divisions. The individual supervises a small work force of clerical, technical, and accounting personnel. They compile the annual budget, manage the investments of the City, and coordinate/prepare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

Updates

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

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

Figure 1. Capital Improvement Program Process



Adapted from MEDC's Capital Improvements Plan Guide

Transparency

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

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

Structure

Capital planning is an ongoing process which requires long-term planning and annual budgeting. The Plan is organized by project and by Year; it can be sorted by Category, Department, or Justification. Note, however, that some capital needs may require spending in multiple years. One example is large infrastructure projects, which may require engineering and design in one year, and not be constructed until the following year, or later.

Categorization

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

Computers

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

COMPUTERS		
Fiscal Year	**No. of Projects**	**Total Cost**
2016/17		
2017/18		
2018/19		
2019/20		
2020/21		
2021/22		
2022/23		

Equipment

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

EQUIPMENT		
Fiscal Year	**No. of Projects**	**Total Cost**
2016/17		
2017/18		
2018/19		
2019/20		
2020/21		
2021/22		
2022/23		

Facilities

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

FACILITIES		
Fiscal Year	No. of Projects	Total Cost
2016/17		
2017/18		
2018/19		
2019/20		
2020/21		
2021/22		
2022/23		

Motorpool

Motorpool has been extensively examined in recent years. Rarely-used equipment has been sold off, in favor of as-needed leases. Vehicle leases are not included in capital improvements because the City is not responsible for their upkeep and replacement; the lease is considered an ongoing expense. Includes all City owned vehicles, annual repairs and maintenance. As part of the Fleet Reduction Program, the City was able to sell more than 20 vehicles and was able to gain almost $200,000 for these vehicles. The City plans to purchase two (2) Police Vehicles every year and hand down the used vehicles to other departments for use.

MOTORPOOL		
Fiscal Year	No. of Projects	Total Cost
2016/17		
2017/18		
2018/19		
2019/20		
2020/21		
2021/22		
2022/23		

Infrastructure

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

INFRASTRUCTURE		
Fiscal Year	No. of Projects	Total Cost
2016/17		
2017/18		
2018/19		
2019/20		
2020/21		
2021/22		
2022/23		

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

Project Justification

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

Regulatory/Mandatory

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

Strategic

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

Discretionary Cost or Risk Avoidance

The Capital Improvement Process gives Ypsilanti the opportunity to respond proactively to the community's needs for infrastructure, facilities, and services. In this category are things that may cost a significant of money now, but have a return on investment, such as energy-efficiency upgrades, certain preventative maintenance items, or even the construction of carports.

Discretionary

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

Funding

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

- **Infrastructure**: Major Street, Local Street, Capital Improvement Funds
- **Facilities**: General Fund
- **Equipment**: General Fund transfers to the Capital Improvement Fund
- **Motorpool**: General Fund, Major Street, Local Street, and Garbage and Rubbish Collection transfers to the Motorpool Fund (rental fees).

The Plan

5 YEAR CAPITAL EXPENDITURE SUMMARY

CAPITAL	Amended 14-15	Amended 15-16	Request 16-17	Request 17-18	Request 18-19
COMPUTERS	$197,884	$278,680	$244,147	$210,835	$228,725
EQUIPMENT	$172,889	$142,520	$58,544	$54,444	$51,600
FACILITY	$293,058	$273,700	$218,600	$133,750	$139,250
MOTORPOOL	$779,249	$726,583	$335,397	$177,447	$199,647
INFRASTRUCTURE	$1,771,873	$4,426,851	$115,000	$0	$350,000
Grand Total	**$3,214,953**	**$5,848,334**	**$971,688**	**$576,476**	**$969,223**

CAPITAL ASSET	Description	Justification	Amended 15-16	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
COMPUTER	Re-design Website (2010/2015/2020/2025)	Strategic	10,000					10,000		
COMPUTER	Hardware	Mandatory	15,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
COMPUTER	Software - sum annual contracts	Mandatory	15,000	125,000	125,000	125,000	125,000			
COMPUTER	Software - Washtenaw County-Contractual Service @1327	Mandatory	87,140	95,000	95,000	95,000	95,000	95,000	95,000	95,000
EQUIPMENT	Biodigester	Avoidance							50,000	
EQUIPMENT	Park - ALL - bench replace/install	Strategic							100,000	
EQUIPMENT	Park - ALL - bike parking	Strategic					15,000			
EQUIPMENT	Park - ALL - lighting upgrades/installs	Strategic						100,000		
EQUIPMENT	Park - ALL LARGE - signage install	Strategic				50,000				
EQUIPMENT	Park - ALL NEIGHBORHOOD - signage install	Strategic					50,000			
EQUIPMENT	Park - ALL SMALL - signage install	Strategic						50,000		
EQUIPMENT	Park - C. Mattingley Tot Lot - play equip (2015/2030/2045)	Strategic	10,500.00							
EQUIPMENT	Park - E. Hefley Tot Lot - play equip (2015/2030/2045)	Strategic	10,500.00							
EQUIPMENT	Park - Frog Island - east accessibility	Mandatory					50,000			
EQUIPMENT	Park - Frog Island - Install restrooms	Risk Avoidance							150,000	
EQUIPMENT	Park - Frog Island - Renovate amphitheater	Strategic							180,000	
EQUIPMENT	Park - Frog Island - Renovate Spectator area west of fields	Strategic							192,000	
EQUIPMENT	Park - Peninsular - Concrete Dock/Pier Repair	Mandatory		50,000						
EQUIPMENT	AMKUS POWER UNIT (JAWS)	Mandatory	25,000							
EQUIPMENT	Bike Share program	Strategic							495,000	
EQUIPMENT	Bullet Resistant Vests (patrol officers)	Mandatory	9,900	1,100	2,000		2,000			
EQUIPMENT	Bullet Resistant Vests (SRT) DFF	Mandatory				2,000				
EQUIPMENT	FINGERPRINT	Strategic	7,900							
EQUIPMENT	K9 Dog	Mandatory	16,000							
EQUIPMENT	Taser Body Cams	Mandatory	13,344	13,344	13,344		13,344			
FACILITY	City Hall - 3rd Floor & stairwells - Painting/blinds (2016/2026/2036)	Discretionary	3,600							
FACILITY	City Hall - 1st & 2nd Floor - Carpet (2018/2028/2038)	Risk Avoidance			3,000					
FACILITY	City Hall - 1st & 2nd Floor - Painting/blinds (2017/2027/2037)	Discretionary						3,000		
FACILITY	City Hall - 3rd Floor - Carpet (2017/2027/2037)	Risk Avoidance		4,000						
FACILITY	City Hall - Roof Replace	Mandatory				45,000				
FACILITY	DPS - Admin Bldg - Breakroom Floor & Admin Carpet	Risk Avoidance		12,000						
FACILITY	DPS - Aggregate Material Stalls (2017/2020/2023?)	Risk Avoidance			30,000			30,000		
FACILITY	DPS - East Storage Shed - Concrete Pad	Risk Avoidance		15,000						
FACILITY	DPS - Garage - Exhaust System	Mandatory		25,000						
FACILITY	DPS - Garage - Gable Siding	Mandatory	15,000							
FACILITY	DPS - Garage - Sprinkler	Mandatory				60,000	60,000			
FACILITY	DPS - North Pole Barn - Concrete Pad	Mandatory			20,000					
FACILITY	DPS - Recycling Site - Relocation	Strategic						75,000		
FACILITY	DPS - Yard - Emergency Generator	Mandatory		35,000						
FACILITY	DPS - Yard - replace Fence	Mandatory		35,000						
FACILITY	DPS - Yard - Solar	Risk Avoidance			20,000		20,000			
FACILITY	facility overhead- maintenance (general; total of expenses)		210,000	115,000	100,000	100,000	100,000	100,000	100,000	100,000
FACILITY	Fire - apparatus room floor resurface	Risk Avoidance					24,000			
FACILITY	Freighthouse - Heating and Cooling Upgrade-P.M.	Strategic	40,000							
FACILITY	Park - Freighthouse Improvements	Strategic	220,000							
FACILITY	Park - Frog Island - North Entrance accessibility (parking, ramps)	Mandatory				100,000				
FACILITY	Park - Frog Island - repave trail	Mandatory				15,000				
FACILITY	Park - Frog Island - south entrance accessibility	Mandatory				20,000				
FACILITY	Park - Frog Island - Stormwater/Bank Stabilization	Mandatory			200,000					
FACILITY	Park - Grove Street Trail Head Project	Risk Avoidance	5,000							
FACILITY	Park - Parkridge - Accessibility and trails	Mandatory					100,000			
FACILITY	Park - Parkridge - pave/ make accessible parking to south	Strategic						150,000		
FACILITY	Park - Parkridge - replace play equipment -universal acc	Strategic								50,000
FACILITY	Park - Parkridge - restroom	Discretionary								200,000
FACILITY	Park - Peninsular - Accessibility	Mandatory			100,000					
FACILITY	Park - Peninsular - Financial commitment for powerhouse partner	Strategic			100,000					

CAPITAL ASSET	Description	Justification	Amended 15-16	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
FACILITY	Park - Peninsular - Landscaping	Discretionary							50,000	
FACILITY	Park - Peninsular - Restrooms	Risk Avoidance							100,000	
FACILITY	Park - Peninsular - RFP for powerhouse partner	Strategic		10,000						
FACILITY	Park - Peninsular - Walking Path	Strategic							30,000	
FACILITY	Park - Prospect - accessible play area	Strategic							50,000	
FACILITY	Park - Prospect - baseball diamond rehab	Strategic							10,000	
FACILITY	Park - Prospect - basketball courts rehab	Strategic							10,000	
FACILITY	Park - Prospect - parking & accessibility improvements (to pavilion)	Mandatory					75,000			
FACILITY	Park - Prospect - restrooms	Risk Avoidance							100,000	
FACILITY	Park - Recreation - accessibility, trail	Mandatory						100,000		
FACILITY	Park - Recreation - basketball court rehab	Strategic						25,000		
FACILITY	Park - Recreation - pavilion replace/reconstruct	Risk Avoidance						25,000		
FACILITY	Park - Recreation - play structures (accessible)	Strategic							30,000	
FACILITY	Park - Riverside - accessibility north side (grading, move gate, install bollards)	Mandatory			125,000					
FACILITY	Park - Riverside - electrical repair/upgrade	Mandatory		10,000						
FACILITY	Park - Riverside - overlook/sledding hill (north parcel)	Discretionary					25,000			
FACILITY	Park - Riverside - play area	Strategic			50,000					
FACILITY	Park - Riverside - repave trails/other accessibility	Mandatory				50,000				
FACILITY	Park - Riverside - restrooms	Risk Avoidance							150,000	
FACILITY	Park - Riverside - stormwater improvement & landscaping (events - focus)	Mandatory				600,000				
FACILITY	Park - Riverside - survey, combine parcels	Mandatory			10,000					
FACILITY	Park - trees - install/maintain	Strategic	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
FACILITY	Park - Waterworks - dog park engineering	Strategic						10,000		
FACILITY	Park - Waterworks - parking, accessibility, pavilion, remove ballfield	Mandatory			150,000					
FACILITY	Parkridge CC - Storage Building	Discretionary	16,000							
FACILITY	Police - Carport - construct	Risk Avoidance		45,000						
FACILITY	Police - Refurbish jail	Mandatory		20,000						
FACILITY	Police - remodel - carpet/walls	Risk Avoidance			30,000					
FACILITY	Fire - Apparatus Room Drains and Grates, Paint	Mandatory	15,000							
FACILITY	Fire - Replace carpet (10 Years)	Risk Avoidance								
FACILITY	City Hall - 4th Floor - Carpet (2016/2026/2036)	Risk Avoidance		6,000						
FACILITY	City Hall - 4th Floor - Painting/Blinds (2015/2025/2035)	Discretionary								
FACILITY	City Hall - Boiler and System Repairs(Pipes)	Mandatory	30,000	3,000		3,000		3,000		
FACILITY	City Hall - Parapet Tuck Point (catchup)	Risk Avoidance	31,000							
FACILITY	City Hall - Roof Repair	Risk Avoidance	20,000							
INFRASTRUCTURE	Assessing - First Street Plat	Mandatory		75,000						
INFRASTRUCTURE	Park - Candy Cane - pathway, accessibility, parking	Mandatory					125,000			
INFRASTRUCTURE	Park - Rivers Edge Linear Park - construct	Strategic	443,000							
INFRASTRUCTURE	Park - Ypsilanti Heritage Bridge	Strategic	1,022,656							
INFRASTRUCTURE	Roads - Adams-Pearl to Cross	Mandatory	481,000							
INFRASTRUCTURE	Roads - Ainsley - sidewalk south sides 800'	Discretionary					30,000			
INFRASTRUCTURE	Roads - Anna - sidewalk, Cross to Washtenaw 700' west side	Strategic					25,000			
INFRASTRUCTURE	Roads - Bellvue - sidewalk whittier to collegewood 800' west side	Discretionary							30,000	
INFRASTRUCTURE	Roads - Brooks Street - Sidewalk (watling to jefferson, 400')	Mandatory			15,000					
INFRASTRUCTURE	Roads - Casler - sidewalk, 1000' both sides	Mandatory							80,000	
INFRASTRUCTURE	Roads - Catherine - bike lane	Discretionary				30,000				
INFRASTRUCTURE	Roads - Catherine - sidewalk both sides	Mandatory				160,000				
INFRASTRUCTURE	Roads - Chidester - sidewalk, 1500' both sides	Mandatory					125,000			
INFRASTRUCTURE	Roads - Collegewood - sidewalk Bellevue to west end 200' both sides	Discretionary							15,000	
INFRASTRUCTURE	Roads - Congress - sidewalk, wallace to n congress 500' north side	Strategic						25,000		
INFRASTRUCTURE	Roads - Congress, Mansfield to Ballard - rehab & right-size	Mandatory							1,500,000	
INFRASTRUCTURE	Roads - Congress, Mansfield to split/NCongress - rehab & right-size	Mandatory							500,000	
INFRASTRUCTURE	Roads - Cornell - reconstruct & right-size ENGINEERING	Mandatory		75,000						
INFRASTRUCTURE	Roads - Cornell - reconstruct & right-size CONSTRUCTION	Mandatory			750,000					
INFRASTRUCTURE	Roads - Courtland Street - sidewalk Washtenaw to Cross both sides 600'	Mandatory			50,000					
INFRASTRUCTURE	Roads - Cross (W) - Normal to Washtenaw - bike lane connex	Mandatory				50,000				

CAPITAL ASSET	Description	Justification	Amended 15-16	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
INFRASTRUCTURE	Roads - Cross (E) - Prospect to east limit - CONSTRUCT	Mandatory								575,000
INFRASTRUCTURE	Roads - Cross (E) - Prospect to east limit - ENGINEERING	Mandatory							75,000	
INFRASTRUCTURE	Roads - Cross (E) Street Bridge Rehab	Mandatory		3,200,000						
INFRASTRUCTURE	Roads - Cross (W) , Mansfield to Wallace - reconstruct & right-size	Mandatory						600,000		
INFRASTRUCTURE	Roads - Douglas Street - sidewalk Washtenaw to Cross both sides 600'	Mandatory		50,000						
INFRASTRUCTURE	Roads - Elm - at Edith Hefley	Strategic		25,000						
INFRASTRUCTURE	Roads - Emerick - sidewalk -from Ecorse north (600' both sides)	Discretionary							50,000	
INFRASTRUCTURE	Roads - Factory, Huron to Grove - right-size CONSTRUCT	Mandatory				500,000				
INFRASTRUCTURE	Roads - Factory, Huron to Grove - right-size ENGINEERING & add sidewalk south	Mandatory			75,000					
INFRASTRUCTURE	Roads - Forest Street Bridge Rehab	Mandatory							645,000	
INFRASTRUCTURE	Roads - Grove - sidewalks, spring to prospect (east side, 750')	Strategic				40,000				
INFRASTRUCTURE	Roads - Hamilton (N) - Washtenaw to Forest - reconstruct - 2031	Strategic								
INFRASTRUCTURE	Roads - Hamilton (S) & Huron (S) - Sidewalk (Harriet to 94, 1000' both sides)	Mandatory				150,000				
INFRASTRUCTURE	Roads - Hamilton/Huron/Washtenaw road diet - engineering	Mandatory		50,000						
INFRASTRUCTURE	Roads - Harriet - right-size - First to Huron CONSTRUCTION	Mandatory				750,000				
INFRASTRUCTURE	Roads - Harriet - road diet - First to Huron ENGINEERING	Mandatory			25,000					
INFRASTRUCTURE	Roads - Huron River Drive - right-size - Cornell to Forest CONSTRUCTION	Mandatory							1,250,000	
INFRASTRUCTURE	Roads - Huron River Drive - right-size - Cornell to Forest ENGINEERING	Mandatory					75,000			
INFRASTRUCTURE	Roads - LeForge - reconstruct & right-size (accessibility, bike lanes, striping)	Mandatory							750,000	
INFRASTRUCTURE	Roads - Mansfield (S)- Sidewalk (1800' both sides)	Mandatory			150,000					
INFRASTRUCTURE	Roads - Mansfield, Cross south to CL - rehab & right-size	Mandatory							575,000	
INFRASTRUCTURE	Roads - Marion Street - sidewalk Washtenaw to Cross both sides 600'	Mandatory				50,000				
INFRASTRUCTURE	Roads - Martin Place - sidewalks both sides (1200')	Mandatory					91,000			
INFRASTRUCTURE	Roads - Maus/Factory - Grove to Emerick - reconstruct & add bike lane	Mandatory				500,000				
INFRASTRUCTURE	Roads - Mich Ave (E) - Mid Block Crossing	Mandatory	140,000					500,000		
INFRASTRUCTURE	Roads - Mich Ave (E) - parking/biking improvements ENGINEERING	Mandatory		75,000						
INFRASTRUCTURE	Roads - Non-Motorized Improvements (annual; includes ADA)	Mandatory	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
INFRASTRUCTURE	Roads - Norris St - sidewalk - west curve to river 600' both sides	Strategic						45,000		
INFRASTRUCTURE	Roads - Oak - sidewalk at Charles Street tot lot (400')	Strategic			15,000					
INFRASTRUCTURE	Roads - Owendale - sidewalk, Congress to Westmoorland 800' both sides	Strategic							75,000	
INFRASTRUCTURE	Roads - Photo - River west to end both sides	Discretionary								25,000
INFRASTRUCTURE	Roads - Prospect @ Mich Ave Traffic Safety	Mandatory	200,000							
INFRASTRUCTURE	Roads - Prospect-Holmes to Grove	Mandatory	920,000							
INFRASTRUCTURE	Roads - ReImagine Washtenaw - sidewalks - ACQUISITION & CONSTRUCTION	Mandatory				75,000	75,000	75,000	75,000	
INFRASTRUCTURE	Roads - ReImagine Washtenaw - sidewalks - ENGINEERING	Mandatory			175,000					
INFRASTRUCTURE	Roads - Rice St - sidewalk & bike accomodations both sides	Strategic								250,000
INFRASTRUCTURE	Roads - River (N) - Michigan to Holmes - reconstruct & right-size CONSTRUCTION	Mandatory								2,750,000
INFRASTRUCTURE	Roads - River (N) - Michigan to Holmes - reconstruct & right-size ENGINEERING	Mandatory							100,000	
INFRASTRUCTURE	Roads - Roosevelt - sidewalk 500' north side at Candy Cane	Strategic			35,000					
INFRASTRUCTURE	Roads - Spring St Bridge	Mandatory								300,000
INFRASTRUCTURE	Roads - St Johns - sidewalk - Lowell east to end 400' both sides	Mandatory			35,000					
INFRASTRUCTURE	Roads - Traffic Calming Projects (annual)	Strategic	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
INFRASTRUCTURE	Roads - trees in ROW - install/maintain	Mandatory	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
INFRASTRUCTURE	Roads - Urgent Road Repairs	Mandatory	5,000	25,000	25,000	25,000	25,000	25,000	25,000	
INFRASTRUCTURE	Roads - Virginia Place - sidewalk Charles east to end 1400' both sides	Strategic					110,000			
INFRASTRUCTURE	Roads - Warner - sidewalk west side	Strategic								
INFRASTRUCTURE	Roads - Washtenaw - EMU Mid Block Crossing	Mandatory	10,000							
INFRASTRUCTURE	Roads - Whittier - Bellvue to east 600' south side	Strategic					25,000			
INFRASTRUCTURE	Roads - Woods Road north side Recreation Park - sidewalk	Strategic			30,000					
INFRASTRUCTURE	Water Street Infrastructure	Mandatory	750,000							
MOTORPOOL	Ford Ranger - Deb	Mandatory	23,000							
MOTORPOOL	2001 STERLING L8500 DUMP TRUCK	Mandatory		145,000						
MOTORPOOL	Alternate Dual Fuel Conversion of 3 equipments	Mandatory		25,500						
MOTORPOOL	Bobcat - Brush Hog	Mandatory	6,000							
MOTORPOOL	Grapple Truck Sterling/ Petersen Lighting loader 473-Replace chassis only	Mandatory				95,000				
MOTORPOOL	High Ranger Platform - International #472	Mandatory					200,000			

CAPITAL ASSET	Description	Justification	Amended 15-16	Request 16-17	Request 17-18	Request 18-19	Request 19-20	Request 20-21	Request 21-22	Request 22-23
MOTORPOOL	New Hollander Tractor Loader	Mandatory	67,500							
MOTORPOOL	Tractor - John Deere Wide Area Mower #448	Mandatory			42,800					
MOTORPOOL	Truck - 1 Ton - Dump Truck GMC w/Front Snow Plow #104	Mandatory	42,436							
MOTORPOOL	Truck Pick up - Ford F-150 #101	Mandatory		26,250						
MOTORPOOL	Truck Pick up - GMC Sierra 1500 #103	Mandatory					27,000			
MOTORPOOL	Volvo L90G Wheel Loader	Mandatory	24,647	24,647	24,647	24,647	24,647			
MOTORPOOL	2015 FREIGHTLINER M2106 CAB&CHASIS PACKER TRUCKS-dual fuel	Mandatory		8,500						
MOTORPOOL	Toyota Fork Lift	Mandatory			30,000					
MOTORPOOL	Truck - Freightliner - Leach Rear Loader # 612	Mandatory					160,000			
MOTORPOOL	Truck Ford Ranger #610	Mandatory	25,000							
MOTORPOOL	Engine 1 - KME E-1(Applied for grant 2015-2015)	Mandatory	430,000							
MOTORPOOL	Ford Pickup (Utility) U-1, 4wheel drive (replace in 2014)	Mandatory	28,000							
MOTORPOOL	Chevrolet Astro Van	Mandatory	40,000							
MOTORPOOL	Chevry Tahoe (Black)	Mandatory				40,000				
MOTORPOOL	Chevy Tahoe (Black)	Mandatory				40,000				
MOTORPOOL	Dodge Charger (black)	Mandatory	40,000							
MOTORPOOL	Ford Crown Victoria	Mandatory		40,000						
MOTORPOOL	Ford Crown Victoria	Mandatory		40,000						
MOTORPOOL	Ford Crown Victoria (black)	Mandatory			40,000					
MOTORPOOL	Ford Escape LAWNET	Mandatory					40,000			
MOTORPOOL	Ford Taurus (Administration/Pool)	Mandatory			40,000					
MOTORPOOL	Ford Taurus (Chief)	Mandatory					40,000			
	Total		5,659,123	4,939,341	3,165,791	4,229,647	2,386,991	2,481,000	8,072,000	4,680,000
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