



City of Westland

Capital Improvements Plan

FY 2022-23 to FY 2027-28

William R. Wild, Mayor

Department of Finance and Budget

Mayor

William R. Wild

Deputy Mayor

Michael J. Reddy

City Clerk

Richard LeBlanc

City Council

James Hart (Council President)

Michael Londeau (Council President Pro-Tem)

James Godbout

Peter Herzberg

Mike McDermott

Andrea Rutkowski

Melissa Sampey

Directors

Jennifer Nieman-Stamper - Assessor

Daniel Block – Budget Director

David Reilly – Building Director

Hassan Saab – Neighborhood Services Director

Craig Welkenbach – Community Media Director

Shannon Inman – Deputy Clerk

Vacant – Diversity Equity Inclusion Director

James Fausone – City Attorney

Joanne Campbell – Community Development Director

Craig Brown – Computer Information Systems Director

Devin Adams – Controller/Purchasing Director

Aubrey Berman – Economic Development Director

Steven Smith – Finance Director

James Morris – Fire Chief

Joe Burton – Municipal Services Bureau Director

Victor Barra – Facilities Director

Kyle Mulligan – Parks & Recreation Director

Stephani Field – Personnel Director

Mohamed Ayoub – Planning Director

Jeff Jedrusik – Police Chief

Ramzi El-Gharib – Public Services Director

Barbara Marcum – Senior Resources Director

Doug Morton – Water & Sewer Superintendent

Paul Motz – Youth Assistance Director

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Summary

The Capital Improvements Plan (CIP) is a tool used to implement the Master Plan of the City. It is a budgeting process necessary to determine public improvement needs over a six-year period. Capital improvements refer to major, non-recurring expenditures such as land, buildings, public infrastructure and equipment. It represents the use of planning and management techniques to improve the economy of the City. Finally, it will assist the City in administering public projects in an efficient and timely manner. By providing funding for strategic investments, the CIP helps ensure that consistent development can occur that align with the community's plans and vision. Every community has different needs and capacities, so the capital improvements process is tailored to fit the unique needs of each community.

Significance of The CIP: Why is Planning Important?

The Capital Improvements Plan allows for systemic evaluation of all potential projects in the City at the same time. By focusing on the efficient use of public funds, the community can focus on goals, needs, and capabilities. It has the ability to improve the basis for intergovernmental and regional cooperation. The CIP guides future growth and development and helps maintain a stable financial program within the community.

Preparation

The process for creating the Capital Improvement Plan begins with a review of the previous CIP and validation of proposed needs and project requests by Department Heads. The preparation of the CIP and annual budget are closely linked. The first year of the Capital Improvements Plan, known as the capital budget, outlines specific projects and appropriates funding for those projects. It is usually adopted in conjunction with the community's annual operating budget. Projects and financing sources outlined for subsequent years are not authorized until the annual budget for those years is legally adopted. The five ensuing years serve as a guide for future planning and are subject to further review and modification as needed.

Project Requests

Every year, the Finance Department will issue a memorandum to all Department Heads asking that they submit capital improvement project requests. Project requests must come with documentation and the expected cost of completion. Projects are ranked on a scale, then assessed by the CIP Review Committee made up of The Mayor, the Deputy Mayor, the Finance Director, and the Budget Director.

Criteria to Consider:

- Is the project mandated by State or Federal law or regulation?
- Does the project replace or rehabilitate an existing deteriorated facility?
- Is the timing of the project coordinated with other projects, thereby reducing cost?
- Does the project advance community goals and policies outlined in the Master Plan, Parks, Parks and Recreation Plan, or other adopted policy document?

- Will the completed project result in a reduction of annual operation and maintenance costs?
- Will the project promote economic development & job creation in the community?

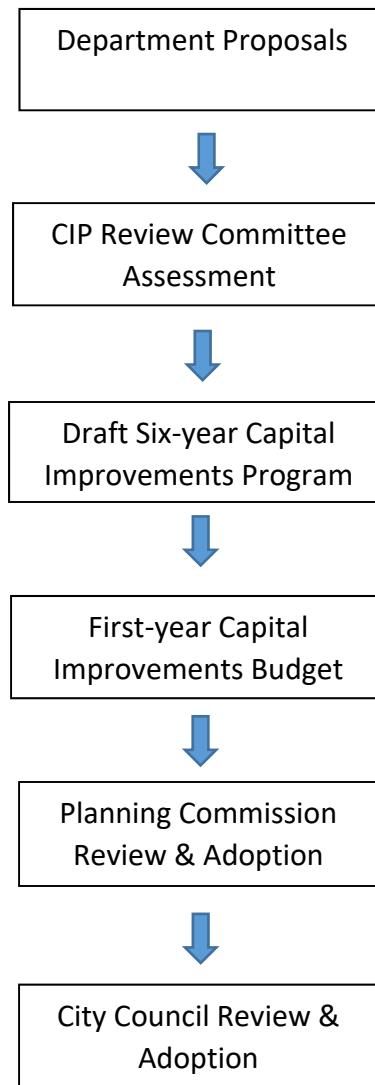
Implementation

The CIP is a powerful tool for implementing a community's master plan, downtown plan and other planning documents. Capital investments such as utility extensions, road improvements and/or the purchase of park land can have a substantial impact on development patterns. By providing funding for strategic investments at a given time and location, the CIP helps ensure that development occurs consistent with a community's plans and vision.

Annual Update

Given the high degree of uncertainty in projecting future revenues and operating expenditures, it is important to review and adjust future expenditure and revenue trends annually. It should also be kept in mind that the Capital Improvements Plan and the inclusion of projects in the CIP do not represent an irrevocable commitment to those projects. The CIP will be annually updated, and as each year's update is prepared, new information regarding revenue and expenditure trends and the needs and priorities of the City will be taken into consideration. Based on this new information, projects will be added to or dropped from the Plan, or targeted completion dates will be adjusted as needed.

The Capital Improvements Program



Six Year Capital Improvements Plan:

- Mid-range planning document.
- Describes all proposals submitted by individual departments.
- Includes an assessment & prioritization of each project.
- Adopted by the Planning Commission
- Submitted to City Council for approval and adoption.

First-year Capital Improvements Budget:

- Short-range budget document.
- Recommends which of these capital needs should be funded.
- Identifies the expected revenue sources.
- Submitted to City Council for approval and adoption.

Current Procedure

Step 1. Individual department project submittal via proposed CIP project submittal form with supporting documentation for consideration in the next fiscal year CIP.

Step 2. Review proposed capital improvement projects.

1. A street; square, park, playground, public way, ground or other open space; or public building or other structure shall not be constructed or authorized for construction in an area covered by a municipal master plan unless;
 - a. The legislative body having jurisdiction over the authorization or financing of the project submits information regarding the location, character and extent of the proposed street, public way, open space, structure or utility project to the planning commission for review and approval.

Step 3. The Capital Improvement Plan is included in the budget and submitted to City Council for review and approval.

Capital Improvement Plan for FY 2022-23 to FY 2027-28

General Capital Improvements

Fund	Department	Project/Asset Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
422 - Capital Projects Fund	DPS	Replace '05 Scag Mower 72" Deck 2 ea	18,000.00	-	-	-	-	-
422 - Capital Projects Fund	DPS	Replace '05 Scag Mower 60" Deck 2 ea	18,000.00	-	-	-	-	-
422 - Capital Projects Fund	Fire Department	FD Aerial Truck [7 year lease financing] - \$800,000 total cost. Engine 1	110,919.00	-	-	-	-	-
422 - Capital Projects Fund	Fire Department	Airpacks firefighting - Total \$330,000 estimated - Financed estimated over 4 years - Purchased in 2019	63,681.35	63,681.35	-	-	-	-
422 - Capital Projects Fund	Police	Ballistic Vests - \$750 each BEFORE 50% reimbursement	9,100.00	-	-	-	-	-
		Workstation/Server Upgrades to be upgraded to Windows 10 and Windows Server 2016 - Financed this through Cisco - EOL of Windows 7						
422 - Capital Projects Fund	CIS	42,998.89	18,353.45	-	-	-	-	-
422 - Capital Projects Fund	CIS	Core Switch Replacement - EOL on switch	90,000.00	-	-	-	-	-
422 - Capital Projects Fund	CIS	server upgrade/replacements - EOL	80,000.00	-	-	-	-	-
		Various Future Needs	-	250,000.00	350,000.00	350,000.00	350,000.00	250,000.00
		Total	432,699.24	332,034.80	350,000.00	350,000.00	350,000.00	250,000.00

Water & Sewer Capital Equipment

Fund	Department	Project/Asset Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Water & Sewer Fund	DPS - W&S	Replace - International C8500 10yd Dump #57'07	215,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace '06 #25 Liftgate	60,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace '05 #100 2wd Pickup (F-250 w plow)	45,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace '06 #602 2wd Pickup (F-250 w plow)	45,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace '10 #65 2wd Pickup (F-250 w plow)	45,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace Pump - Newburgh Lift Station	100,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace 2011 Loader	210,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Rehab Pumps - Middlebelt Pump Station	30,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Rehab Pumps - Inkster Pump Station + spare	-	45,000.00	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace '01 Trafcon Arrow Board	-	12,000.00	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace 1-Ton Dump 2 ea	-	-	115,000.00	-	-	-
Water & Sewer Fund	DPS - W&S	Replace 1-Ton Dump 3 ea	-	-	-	172,000.00	-	-
Water & Sewer Fund	DPS - W&S	Replace DPS Generator system for 100 KW	90,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Install transfere switches at 3 Lift stations	45,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace exhaust hose reels mechanic area	20,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	A/C recharge/diag machine	8,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Tire balancer machine	10,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace 2014 Taurus (Edge)	35,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Upgrade exterior lighting DPS yard	30,000.00	-	-	-	-	-
		Various Future Needs	-	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
		Total	988,000.00	557,000.00	615,000.00	672,000.00	500,000.00	500,000.00

Major Roads

Project ID Number	Project Name	District	Surface	Repair	Project Cost	SIX-YEAR FUNDING SCHEDULE					
						Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28
1	Grand Traverse Resurfacing Phase 2 Belding to Venoy & Northgate to Merriman	9, 13	HMA	Resurfacing	\$ 550,000	\$ 550,000					
2	Darwin- Wildwood to Grand Traverse	13	HMA	Mill & Overlay	\$ 185,000	\$ 185,000					
3	Palmer - Treadwell to Harvey	36,37,38,39	HMA	Mill & Overlay	\$ 350,000	\$ 350,000					
4	Executive Dr - Hix to Ford	47	Conc	Section Repair	\$ 400,000	\$ 400,000					
5	John Hix - Palmer to Cherry Hill	43,44	HMA	Mill & Overlay	\$ 400,000	\$ 400,000					
6	Marquette Phase 1 - Wayne to John Glenn	33 & 34	HMA	Mill & Resurface	\$ 350,000	\$ 350,000					
7	Warren Rd - Wayne to Newburgh - Joint Project with Wayne County	47,48,30,31	Conc	Overlay	\$ 500,000	\$ 500,000					
8	Wayne Rd - Cherry Hill to Ford - Wayne County Project STP-U	17,18,33	Conc/HMA	Mill & Overlay	\$ 100,000	\$ 100,000					
9	Merriman Rd Warren to Hines Dr 2 Bridge Rehab- Wayne County Project STP-U	23	HMA	Full Depth HMA Recon	\$ 100,000	\$ 100,000					
10	Wayne Rd Bridge South of Joy - Wayne County Project	30			\$ -						
11	Marquette Phase 2- Newburgh to John Glenn	34	HMA	6" HMA Mill & HMA	\$ 900,000		\$ 900,000				
12	S John Hix - Palmer to Glenwood	42	HMA	6" MHA Mill & HMA	\$ 800,000		\$ 800,000				
13	Wayne Rd- Palmer to Cherry Hill- Wayne County Project STP-U	15,16,35,36	HMA	Mill & Overlay	\$ 300,000		\$ 300,000				
14	Pavement Markings	City Wide		Pavement Markings	\$ 50,000		\$ 50,000				
15	Palmer - Venoy to Merriman	6,7,8	HMA	Mill & Overlay	\$ 450,000			\$ 450,000			
16	Palmer - Merriman to Henry Ruff	3	HMA	Mill & Overlay	\$ 350,000			\$ 350,000			
17	Hubbard - Avondale to Parkwood	5,6	Conc	35% Conc Sect	\$ 350,000			\$ 350,000			
18	Newburgh - Joy to Tonquish Bridge*	48, 49	Conc	Full Depth Conc Repairs	\$ 600,000			\$ 600,000			
19	Palmer - Hannan to S John Hix	42	HMA	Mill & Overlay	\$ 300,000			\$ 300,000			
20	Pavement Markings	City Wide		Pavement Markings	\$ 50,000			\$ 50,000			
21	Ann Arbor Trail - Donna to Middlebelt *	23,24	Comp	Mill & Overlay	\$ 300,000				\$ 300,000		
22	Ann Arbor Trail - Inkster to Middlebelt *	22	Comp	Mill & Overlay	\$ 600,000				\$ 600,000		
23	Ann Arbor Trail - Merriman to Donna*	23,25	Comp	Mill & Overlay	\$ 450,000				\$ 450,000		
24	Palmer - Harvey to Schuman	14, 15	HMA	Mill & Overlay	\$ 600,000				\$ 600,000		
25	Nankin Blvd - Central City to Warren	30	Conc	Pavement Repair	\$ 250,000				\$ 250,000		
26	Pavement Markings	City Wide		Pavement Markings	\$ 50,000				\$ 50,000		
27	Flamingo Blvd - Ann Arbor Trail to Joy Rd	25	Conc	Full Depth Conc Repairs	\$ 600,000				\$ 600,000		
28	N Frontage Rd	47	HMA	Mill & Overlay	\$ 500,000				\$ 500,000		
29	S Carlson - Cherry Hill to Palmer	35, 36, 40	Conc	Full Depth Conc Repairs	\$ 800,000				\$ 800,000		
30	Pavement Markings	City Wide		Pavement Markings	\$ 50,000				\$ 50,000		
31	S Frontage Rd	46	HMA	Mill & Overlay	\$ 500,000					\$ 500,000	
32	Newburgh - Cherry Hill to Glenwood*	39, 40, 41	Conc	Full Depth Conc Repairs	\$ 600,000					\$ 600,000	
33	N Marie Ave	46	Conc	Section Repair	\$ 650,000					\$ 650,000	
34	S Harvey - Palmer to Joy	37	HMA	Mill & Overlay	\$ 250,000					\$ 250,000	
35	Pavement Markings	City Wide		Pavement Markings	\$ 50,000					\$ 50,000	
36	Concrete Pavement Sealing	All		Sealing	\$ 900,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

TOTAL PROJECTS

\$ 14,235,000 \$ 3,085,000 \$ 2,200,000 \$ 2,250,000 \$ 2,400,000 \$ 2,100,000 \$ 2,200,000

Local Roads

Project ID Number	Project Name	District	Ex Surface	Repair	Project Cost	SIX-YEAR FUNDING SCHEDULE						
						Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28	
1	Melvin Rd Drainage Improvements	24	Conc	Storm Work/Conc Patch	\$ 100,000	\$ 100,000						
2	Florence, Summerfield & Ethan Dr	46	Conc	Mill & Resurface	\$ 225,000	\$ 225,000						
3	Birchwood - Gloria to Merriman	5	HMA	Mill & Resurface	\$ 75,000	\$ 75,000						
4	Avondale - Merriman to Henry Ruff	4	Conc	Section Repair	\$ 400,000	\$ 400,000						
5	District Program 2	2	Conc	Section Repair	\$ 250,000	\$ 250,000						
6	District Program 11	11	Conc	Section Repair	\$ 300,000	\$ 300,000						
7	District Program 16	16	Conc	Section Repair	\$ 400,000	\$ 400,000						
8	District Program 40	40	Conc	Section Repair	\$ 300,000	\$ 300,000						
9	Crown St - Palmer to Melton	36	HMA	Mill & Resurface	\$ 65,000	\$ 65,000						
10	District Program 21	21	Conc	Section Repair, Joint Seal	\$ 500,000		\$ 500,000					
11	District Program 29	29	Conc	Section Repair, Joint Seal	\$ 350,000		\$ 350,000					
12	District Program 32	32	HMA	Asphalt Pavement Repair	\$ 400,000		\$ 400,000					
13	District Program 41	41	Conc	Section Repair, Joint Seal	\$ 350,000		\$ 350,000					
14	District Program 46	46	Conc	Section Repair, Joint Seal	\$ 350,000		\$ 350,000					
15	District Program 4	4	Conc	Section Repair, Joint Seal	\$ 400,000			\$ 400,000				
16	District Program 14	14	HMA	Asphalt Pavement Repair	\$ 400,000			\$ 400,000				
17	District Program 33	33	HMA	Asphalt Pavement Repair	\$ 500,000			\$ 500,000				
18	District Program 35	35	Conc	Section Repair, Joint Seal	\$ 400,000			\$ 400,000				
19	District Program 39	39	Conc	Section Repair, Joint Seal	\$ 350,000			\$ 350,000				
20	District Program 19	19	Conc	Section Repair, Joint Seal	\$ 400,000				\$ 400,000			
21	District Program 22	22	Conc	Section Repair, Joint Seal	\$ 350,000				\$ 350,000			
22	District Program 24	24	Conc	Section Repair, Joint Seal	\$ 400,000				\$ 400,000			
23	District Program 29	29	HMA	Section Repair, Joint Seal	\$ 450,000				\$ 450,000			
24	District Program 2	2	HMA	Asphalt Pavement Repair	\$ 300,000					\$ 300,000		
25	District Program 3	3	Conc	Section Repair, Joint Seal	\$ 450,000					\$ 450,000		
26	District Program 12	12	HMA	Asphalt Pavement Repair	\$ 350,000					\$ 350,000		
27	District Program 20	20	HMA	Asphalt Pavement Repair	\$ 400,000					\$ 400,000		
28	District Program 50	50	Conc	Section Repair, Joint Seal	\$ 400,000					\$ 400,000		
29	District program 1	1	Conc	Section Repair, Joint Seal	\$ 500,000						\$ 500,000	
30	District Program 5	5	Conc	Section Repair, Joint Seal	\$ 450,000						\$ 450,000	
31	District Program 6	6	Conc	Section Repair, Joint Seal	\$ 400,000						\$ 400,000	
32	District Program 18	18	HMA	Asphalt Pavement Repair	\$ 350,000						\$ 350,000	
33	District Program 27	27	Conc	Section Repair, Joint Seal	\$ 500,000						\$ 500,000	
34	Joint and Crack Sealing	All	HMA	Sealing	\$ 1,800,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
TOTAL PROJECTS						\$ 13,615,000	\$ 2,415,000	\$ 2,250,000	\$ 2,350,000	\$ 1,900,000	\$ 2,200,000	\$ 2,500,000

Water & Sewer

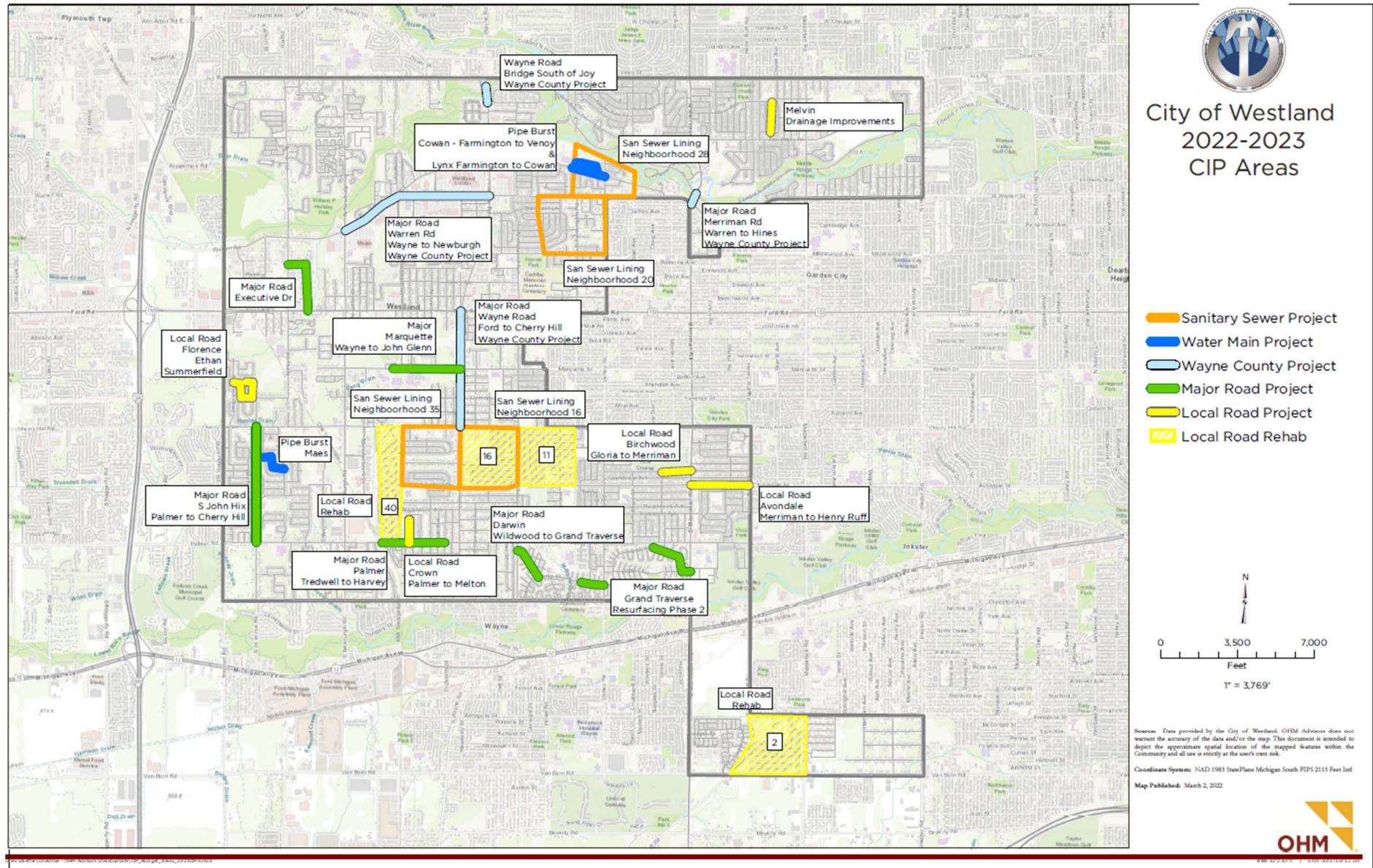
Water System Projects

Project ID Number	Project Name	District	Construction Type	Length	Total Project Cost	SIX-YEAR FUNDING SCHEDULE					
						Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28
1	Lynx Farmington to Cowan	28	Pipe Burst	1,500	\$ 450,000	\$ 450,000					
2	Cowan Rd - Farmington to Venoy	28	Pipe Burst/Road	1,300	\$ 1,100,000	\$ 1,100,000					
3	Maes - Maes to Norma	41,44	Pipe Burst/Road	1,000	\$ 350,000	\$ 350,000					
4	Galvanized Water Service Rep Yr 2	City Wide		40 Ea	\$ 320,000	\$ 320,000					
5	Grand Traverse- Venoy to Northgate	8	Open Cut	3,500	\$ 1,750,000		\$ 1,750,000				
6	Parkwood-Venoy to Alvin	10	Pipe Burst	1,200	\$ 375,000		\$ 375,000				
7	Galvanized Water Service Rep Yr 3	City Wide		40 Ea	\$ 320,000		\$ 320,000				
8	Steinhauer Ave - Merriman to Henry Ruff	4	Open Cut	2,900	\$ 2,175,000			\$ 2,175,000			
9	Galvanized Water Service Rep Yr 4	City Wide		40 Ea	\$ 320,000			\$ 320,000			
10	School St - Wayne to Christine, Coord with Sanitary	17	Open Cut	1,400	\$ 250,000				\$ 250,000		
11	Collage St - Wayne to Christine	18	Open Cut	1,400	\$ 250,000				\$ 250,000		
12	University St - Wayne to Christine	19	Open Cut	1,400	\$ 250,000				\$ 250,000		
13	Whitehall Dr	24	Open Cut	1,000	\$ 300,000				\$ 300,000		
18	Lathers Street, Harrison	22	Open Cut/Road	2,450	\$ 1,300,000				\$ 1,300,000		
17	Galvanized Water Service Rep Yr 5	City Wide		40 Ea	\$ 320,000				\$ 320,000		
19	Cowan - Venoy to Warren	26	Pipe Burst/Road	3,000	\$ 1,500,000					\$ 1,500,000	
14	Alvin-Parkwood to Avondale	10	Pipe Burst	1,000	\$ 250,000				\$ 250,000		
15	Ford Rd - Venoy to Radcliff	28	Pipe Burst	1,450	\$ 450,000				\$ 450,000		
16	Bryar St - Loross to Milton	45	Pipe Burst	1,000	\$ 250,000				\$ 250,000		
20	Water Reliability Study Every 5 yrs		Study		\$ 50,000				\$ 50,000		
21	Galvanized Water Service Rep Yr 6	City Wide		40 Ea	\$ 320,000				\$ 320,000		
22	Schumann- Avondale to Palmer	10, 12	Pipe Burst	2,800	\$ 700,000					\$ 700,000	
23	S Christine -Glenwood to Norene	14	Open Cut	1,350	\$ 1,012,000					\$ 1,012,000	
24	Rolf- Florence to Avondale	35	Pipe Burst	1,800	\$ 450,000					\$ 450,000	
25	Avondale - Easley to Venoy	10	Pipe Burst	1,250	\$ 320,000					\$ 320,000	
TOTAL PROJECTS						\$ 15,132,000	\$ 2,220,000	\$ 2,445,000	\$ 2,495,000	\$ 2,670,000	\$ 2,820,000
											\$ 2,482,000

Sanitary System Projects

Project ID Number	Project Name	District	Length	Total Project Cost	SIX-YEAR FUNDING SCHEDULE					
					Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28
1	San Sewer Lining District 16	16	17,065	\$ 850,000	\$ 850,000					
2	San Sewer Lining District 20	20	11,060	\$ 550,000	\$ 550,000					
3	San Sewer Lining District 28	28	6,200	\$ 310,000	\$ 310,000					
4	San Sewer Lining District 35	35	10,400	\$ 450,000	\$ 450,000					
5	San Sewer Lining District 5	5	18,260	\$ 925,000		\$ 925,000				
6	San Sewer Lining District 4	4	5,000	\$ 250,000		\$ 250,000				
7	San Sewer Lining District 22	22	15,000	\$ 750,000		\$ 750,000				
8	San Sewer Lining District 3	3	11,540	\$ 500,000			\$ 500,000			
10	San Sewer Lining District 36	36	11,400	\$ 575,000			\$ 575,000			
11	San Sewer Lining District 10	10	13,025	\$ 650,000			\$ 650,000			
9	School St, College, University 8" to 10"	17	4,200	\$ 750,000				\$ 750,000		
12	San Sewer Lining District 6	6	11,525	\$ 600,000				\$ 600,000		
13	San Sewer Lining District 29	29	9,000	\$ 450,000				\$ 450,000		
14	San Sewer Lining District 11	11	11,500	\$ 600,000					\$ 600,000	
15	San Sewer Lining District 47	47	8,000	\$ 800,000					\$ 800,000	
16	San Sewer Lining District 24	24	12,000	\$ 600,000					\$ 600,000	
17	San Sewer Lining District 3	3	10,000	\$ 500,000						\$ 500,000
18	San Sewer Lining District 6	6	11,500	\$ 600,000						\$ 600,000
19	San Sewer Lining District 25	25	11,500	\$ 600,000						\$ 600,000
TOTAL PROJECTS				\$ 11,310,000	\$ 2,160,000	\$ 1,925,000	\$ 1,725,000	\$ 1,800,000	\$ 2,000,000	\$ 1,700,000

Map of Major and Local Roads and Water & Sewer Projects



FY2020/21 – 2025/26 Capital Improvements Plan Project Application Form

Project Title: _____

Department: _____

Date Submitted: _____

CIP ID #: _____

Priority: _____

Estimated Project Cost: \$_____

Fiscal Year: _____

Project Description: _____

Project Justification: _____

Impact on Operating Expenses: _____

Funding Source: _____

Financing Method: _____

Other Notes: _____

Capital Improvements Project Scoring Form

Project Title: _____

Department: _____

Date: _____

CIP ID #: _____

Rater Name: _____

Total Score: _____

	Score Range	Rater Score	Weight	Total Points
Contributes to the Health, Safety, and Welfare of the Community				
Eliminates a known hazard	5			
Eliminates a potential hazard	4			
Materially contributes	3		5	
Minimally contributes	2			
No impact	1			

Project Needed to Comply with Local, State, or Federal Law				
Yes	5		5	
No	0			

Project Conforms to an Adopted Program, Policy, or Plan				
Program is consistent with adopted City Council policy or plan	5			
Program is consistent with administrative policy	3		4	
No policy/plan in place	0			

Project Remediates an Existing or Projected Deficiency				
Completely remedies the problem	5			
Partially remedies the problem	3		3	
No	0			

Will the Project Upgrade Facilities?			
Rehabilitates/upgrades existing facility	5		
Replaces existing facility	3		
New facility	1		

Contributes to the Long-Term Needs of the Community			
More than 30 years	5		
21-30 years	4		
11-20 years	3		
4-10 years	2		
3 years or less	1		

Service Area of the Project			
Regional	5		
City-wide	4		
Several neighborhoods	3		
One neighborhood or less	1		

Department Priority			
High	5		
Medium	3		
Low	1		

Project Delivers Level of Service Desired by the Community			
High	5		
Medium	3		
Low	1		