



WESTLAND

Capital Improvements Plan

July 1, 2023 to June 30, 2029

Michael P. Londeau, Mayor

Mayor

Michael P. Londeau

Chief of Staff

Michael J. Reddy

City Clerk

Richard LeBlanc

City Council

James Hart (Council President)

Andrea Rutkowski (Council President Pro-Tem)

James Godbout

Peter Herzberg

DeLano Hornbuckle

Mike McDermott

Melissa Sampey

Directors

Jennifer Stamper – Assessor

Daniel Block – Budget Director

David Reilly – Building Director

Hassan Saab – C&M Superintendant / Neighborhood Services Director

Aubrey Merhib – Chief Business Development Officer

Joanne Campbell – Chief Community Officer

C. Paschal Eze – Chief Diversity Officer

Steven Smith – Chief Finance Officer / Treasurer

Stephani Field – Chief Human Resources Officer

Craig Brown – Chief Innovation Officer

James Fausone – City Attorney

Craig Welkenbach – Community Media Director

Devin Adams – Controller / Purchasing Director

Shannon Inman – Deputy Clerk

Victor Barra – Facilities Director

Darrell Stamper – Fire Chief

Joe Burton – Municipal Services Bureau Director

Kyle Mulligan – Parks & Recreation 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 2023-24 to FY 2028-29

General Capital Improvements

Fund	Department	Project/Asset Description	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
422 - Capital Projects Fund	Ice Arena	Replace Lobby HVAC unit	-	25,000.00	-	-	-	-
422 - Capital Projects Fund	Golf Course	Level (3) TEE Boxes (annual)	-	-	-	30,000.00	30,000.00	30,000.00
422 - Capital Projects Fund	Cable	Video switcher replacement	-	10,000.00	-	-	-	-
422 - Capital Projects Fund	Cable	Four City Council Cameras and Controller	-	-	20,000.00	-	-	-
422 - Capital Projects Fund	Cable	Four Studio/Remote (ENG) Cameras	-	20,000.00	-	-	-	-
422 - Capital Projects Fund	Cable	Studio Lighting Replacement	-	-	-	15,000.00	-	-
422 - Capital Projects Fund	Cable	Video Editing Systems (4)	20,000.00	-	-	-	-	-
		Workstation/Server Upgrades to be upgraded to Windows 10 and Windows Server 2016 - Financed this through Cisco - EOL of Windows 7	18,353.45	-	-	-	-	-
422 - Capital Projects Fund	CIS	Cyber Response appliance	-	30,000.00	-	-	-	-
422 - Capital Projects Fund	CIS	Switch replacements - EOL (20 for 2024; 10 for 2025)	124,400.00	62,200.00	-	-	-	-
422 - Capital Projects Fund	CIS	Audio Visual Production equipment upgrades that controls audio and visual throughout the City Hall - Crestron System	-	-	-	50,000.00	-	-
422 - Capital Projects Fund	Clerk	ICC Tabulator - used in counting Absentee Ballots on Election Day.	-	36,000.00	36,000.00	-	-	-
422 - Capital Projects Fund	DPS	2 ea Snowrators - snow/ice walking paths & sidewalks	25,000.00	-	-	-	-	-
422 - Capital Projects Fund	DPS	Replace '02 Rayco #125 Stump Grinder	-	100,000.00	-	-	-	-
422 - Capital Projects Fund	DPS	Replace Sweeper	-	-	230,000.00	-	-	-
422 - Capital Projects Fund	DPS	Replace '06 Falcon Hot patch trailer	30,000.00	-	-	-	-	-
		Airpacks firefighting - Total \$330,000 estimated - Financed estimated over 4 years						
422 - Capital Projects Fund	Fire Department	- Purchased in 2019	63,681.35	-	-	-	-	-
422 - Capital Projects Fund	Fire Department	Fire Rescue Vehicle 4	-	302,165.00	-	-	-	-
422 - Capital Projects Fund	Fire Department	Fire Rescue Vehicle 3	-	-	302,165.00	-	-	-
422 - Capital Projects Fund	Fire Department	FD Engine 2 \$733,150 (delivery over 1yr post order)	-	-	-	733,150.00	-	-
422 - Capital Projects Fund	Hall and Grounds	City Hall Parking Lot Lighting System Upgrades (not actual light fixtures)	-	-	-	-	50,000.00	-
422 - Capital Projects Fund	Hall and Grounds	Permanent Uplighting at City Hall	35,000.00	-	-	-	-	-
422 - Capital Projects Fund	Planning	Master Plan Update	80,000.00	-	-	-	-	-
		Ballistic Vests (replacement schedule per CBA) - \$750 each BEFORE 50% reimbursement						
422 - Capital Projects Fund	Police	Replace (2) Rooftop HVAC Units	27,750.00	27,750.00	27,750.00	27,750.00	27,750.00	27,750.00
		Total 422 - Capital Projects Fund	424,184.80	613,115.00	615,915.00	855,900.00	107,750.00	127,750.00
423 - Court Building Fund	Court	Court Roof	950,000.00	-	-	-	-	-
		Total 423 - Court Building Fund	950,000.00	-	-	-	-	-

Water & Sewer Capital Equipment

Fund	Department	Project/Asset Description	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Water & Sewer Fund	DPS - W&S	4 x F-150	160,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Tennant S30Sweeper - DPS Garage Maint.	65,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	DPS Drain improvements	75,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Hoist Replacement	20,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Rehab Pumps - Inkster Pump Station + spare	60,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace 2ea Trafcon Arrow Boards- electronics & rust	11,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace Old Light Tower-leaks & rust	14,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace 2015 1-Ton Dump 2 ea	115,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace - International C8500 10yd Dump #70 '13	230,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace - International C8500 10yd Dump #80 '12	230,000.00	-	-	-	-	-
Water & Sewer Fund	DPS - W&S	Replace 2015 1-Ton Dump 3 ea	-	172,000.00	-	-	-	-
		Various Future Needs	-	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
		Total	980,000.00	672,000.00	500,000.00	500,000.00	500,000.00	500,000.00

Major Roads Projects

Project ID Number	Project Name	District	Surface	Repair	Project Cost	SIX-YEAR FUNDING SCHEDULE					
						Year 1 2023/24	Year 2 2024/25	Year 3 2025/26	Year 4 2026/27	Year 5 2027/28	Year 6 2028/29
1	Marquette Phase 2- Herbert to Carlson	34	HMA	6" HMA Mill & HMA	\$ 500,000	\$ 500,000					
2	S John Hix - Palmer to Glenwood	42	HMA	6" MHA Mill & HMA	\$ 375,000	\$ 375,000					
3	Ann Arbor Trail - Merriman to Sanford Wayne County FAC Grant	26, 28	HMA	Mill & Overlay	\$ 400,000	\$ 400,000					
4	Wayne Rd- Palmer to Cherry Hill- Wayne County Project STP-U	15,16,35,36	HMA	Mill & Overlay	\$ 200,000	\$ 200,000					
5	Palmer - Hambleton to Schuman	12,13,14,15	HMA	Mill & Overlay	\$ 390,000	\$ 390,000					
6	Inkster Rd Bridge Rehab Wayne County Project	22			\$ 200,000	\$ 200,000					
7	Pavement Markings	City Wide		Pavement Markings	\$ 100,000	\$ 100,000					
8	Palmer - Venoy to Merriman	6,7,8	HMA	Mill & Overlay	\$ 450,000	\$ 450,000					
9	Palmer - Merriman to Henry Ruff	3	HMA	Mill & Overlay	\$ 350,000	\$ 350,000					
10	Hubbard - Avondale to Parkwood	5,6	Conc	35% Conc Sect	\$ 350,000	\$ 350,000					
11	Newburgh - Joy to Tonquish Bridge*	48, 49	Conc	Full Depth Conc Repairs	\$ 600,000	\$ 600,000					
12	Palmer - Hannan to S John Hix	42	HMA	Mill & Overlay	\$ 300,000	\$ 300,000					
13	Pavement Markings	City Wide		Pavement Markings	\$ 50,000	\$ 50,000					
14	Ann Arbor Trail - Donna to Middlebelt *	23,24	Comp	Mill & Overlay	\$ 300,000		\$ 300,000				
15	Ann Arbor Trail - Inkster to Middlebelt *	22	Comp	Mill & Overlay	\$ 600,000			\$ 600,000			
16	Ann Arbor Trail - Merriman to Donna*	23,25	Comp	Mill & Overlay	\$ 450,000			\$ 450,000			
17	Nankin Blvd - Central City to Warren	30	Conc	Pavement Repair	\$ 250,000			\$ 250,000			
18	Pavement Markings	City Wide		Pavement Markings	\$ 50,000			\$ 50,000			
19	Glenwood - Hannan to Venoy	9,13,14,37,38,39,42	HMA	Mill & Overlay	\$ 500,000				\$ 500,000		
20	N Frontage Rd	47	HMA	Mill & Overlay	\$ 500,000				\$ 500,000		
21	S Carlson - Cherry Hill to Palmer	35, 36, 40	Conc	Full Depth Conc Repairs	\$ 800,000				\$ 800,000		
22	Pavement Markings	City Wide		Pavement Markings	\$ 50,000				\$ 50,000		
23	Flamingo Blvd - Ann Arbor Trail to Joy Rd	25	Conc	Full Depth Conc Repairs	\$ 600,000					\$ 600,000	
24	S Frontage Rd	46	HMA	Mill & Overlay	\$ 500,000					\$ 500,000	
25	Newburgh - Cherry Hill to Glenwood*	39, 40, 41	Conc	Full Depth Conc Repairs	\$ 600,000					\$ 600,000	
26	N Marie Ave	46	Conc	Section Repair	\$ 650,000					\$ 650,000	
27	S Harvey - Palmer to Joy	37	HMA	Mill & Overlay	\$ 250,000					\$ 250,000	
28	Pavement Markings	City Wide		Pavement Markings	\$ 50,000					\$ 50,000	
29	Venoy -Warren to Cowan	28	HMA	Mill & Overlay	\$ 250,000						\$ 250,000
30	Hix - Florence to Ford	45, 46	HMA	Mill & Overlay	\$ 350,000						\$ 350,000
31	Cowan - Venoy to Warren	28	Comp	Mill & Overlay	\$ 350,000						\$ 350,000
32	Wildwood - Cowan to Fountain	29	Conc	Full Depth Conc Repairs	\$ 450,000						\$ 450,000
33	Henry Ruff - Vanborn to Annapolis	2	Conc	Full Depth Conc Repairs	\$ 450,000						\$ 450,000
34	Wildwood - Glenwood to Palmer	13, 14	HMA	Mill & Overlay	\$ 250,000						\$ 250,000
35	Pavement Markings	City Wide		Pavement Markings	\$ 50,000						\$ 50,000
36	Concrete Pavement Sealing	All		Sealing	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,250,000

TOTAL PROJECTS

\$ 13,065,000 \$ 2,265,000 \$ 2,200,000 \$ 1,750,000 \$ 1,950,000 \$ 2,750,000 \$ 2,250,000

Local Roads Projects

Project ID Number	Project Name	District	Ex Surface	Repair	Project Cost	SIX-YEAR FUNDING SCHEDULE					
						Year 1 2023/24	Year 2 2024/25	Year 3 2025/26	Year 4 2026/27	Year 5 2027/28	Year 6 2028/29
1	Hillcrest, Henry Ruff, Donna St, and Louise Ct	23	HMA	Mill & Resurface	\$ 185,000	\$ 185,000					
2	Nankin Ct	30	HMA	Mill & Resurface	\$ 85,000	\$ 85,000					
3	Hanlon - Marquette to Florence, Sheridan and Rosslyn and Barton - Hanlon of Byfield	17	HMA	Mill & Resurface	\$ 150,000	\$ 150,000					
4	District Program 1 & 2	1 & 2	Conc	Section Repair, Joint Seal	\$ 300,000	\$ 300,000					
5	District Program 3	3	Conc	Section Repair, Joint Seal	\$ 500,000	\$ 500,000					
6	District Program 21	21	Conc	Section Repair, Joint Seal	\$ 400,000	\$ 400,000					
7	District Program 41	41	Conc	Section Repair, Joint Seal	\$ 250,000	\$ 250,000					
8	District Program 43	43	Conc	Section Repair, Joint Seal	\$ 300,000	\$ 300,000					
9	District Program 14	14	HMA	Asphalt Pavement Repair	\$ 400,000		\$ 400,000				
10	District Program 32	32	HMA	Asphalt Pavement Repair	\$ 400,000		\$ 400,000				
11	District Program 33	33	HMA	Asphalt Pavement Repair	\$ 500,000		\$ 500,000				
12	District Program 35	35	Conc	Section Repair, Joint Seal	\$ 400,000		\$ 400,000				
13	District Program 39	39	Conc	Section Repair, Joint Seal	\$ 350,000		\$ 350,000				
14	District Program 6	6	Conc	Section Repair, Joint Seal	\$ 400,000			\$ 400,000			
15	District Program 19	19	Conc	Section Repair, Joint Seal	\$ 400,000			\$ 400,000			
16	District Program 22	22	Conc	Section Repair, Joint Seal	\$ 350,000			\$ 350,000			
17	District Program 24	24	Conc	Section Repair, Joint Seal	\$ 400,000			\$ 400,000			
18	District Program 29	29	HMA	Section Repair, Joint Seal	\$ 450,000			\$ 450,000			
19	District Program 12	12	HMA	Asphalt Pavement Repair	\$ 350,000				\$ 350,000		
20	District Program 20	20	HMA	Asphalt Pavement Repair	\$ 400,000				\$ 400,000		
21	District Program 50	50	Conc	Section Repair, Joint Seal	\$ 400,000				\$ 400,000		
22	District Program 4	4	Conc	Section Repair, Joint Seal	\$ 400,000				\$ 400,000		
23	District Program 5	5	Conc	Section Repair, Joint Seal	\$ 450,000				\$ 450,000		
24	District Program 18 - West of Wayne	18	HMA	Asphalt Pavement Repair	\$ 350,000				\$ 350,000		
25	District Program 27	27	Conc	Section Repair, Joint Seal	\$ 500,000				\$ 500,000		
26	District Program 10	10	Conc	Section Repair, Joint Seal	\$ 400,000					\$ 400,000	
27	District Program 15	15	Conc	Section Repair, Joint Seal	\$ 400,000					\$ 400,000	
28	District Program 18 - East of Wayne	18	HMA	Asphalt Pavement Repair	\$ 350,000					\$ 350,000	
29	District Program 36	36	Conc	Section Repair, Joint Seal	\$ 500,000					\$ 500,000	
30	District Program 37	37	Conc	Section Repair, Joint Seal	\$ 400,000					\$ 400,000	
31	Joint and Crack Sealing	All	HMA	Sealing	\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL PROJECTS						\$ 12,620,000	\$ 2,470,000	\$ 2,350,000	\$ 2,300,000	\$ 1,450,000	\$ 2,000,000

Water & Sewer

Water System Projects

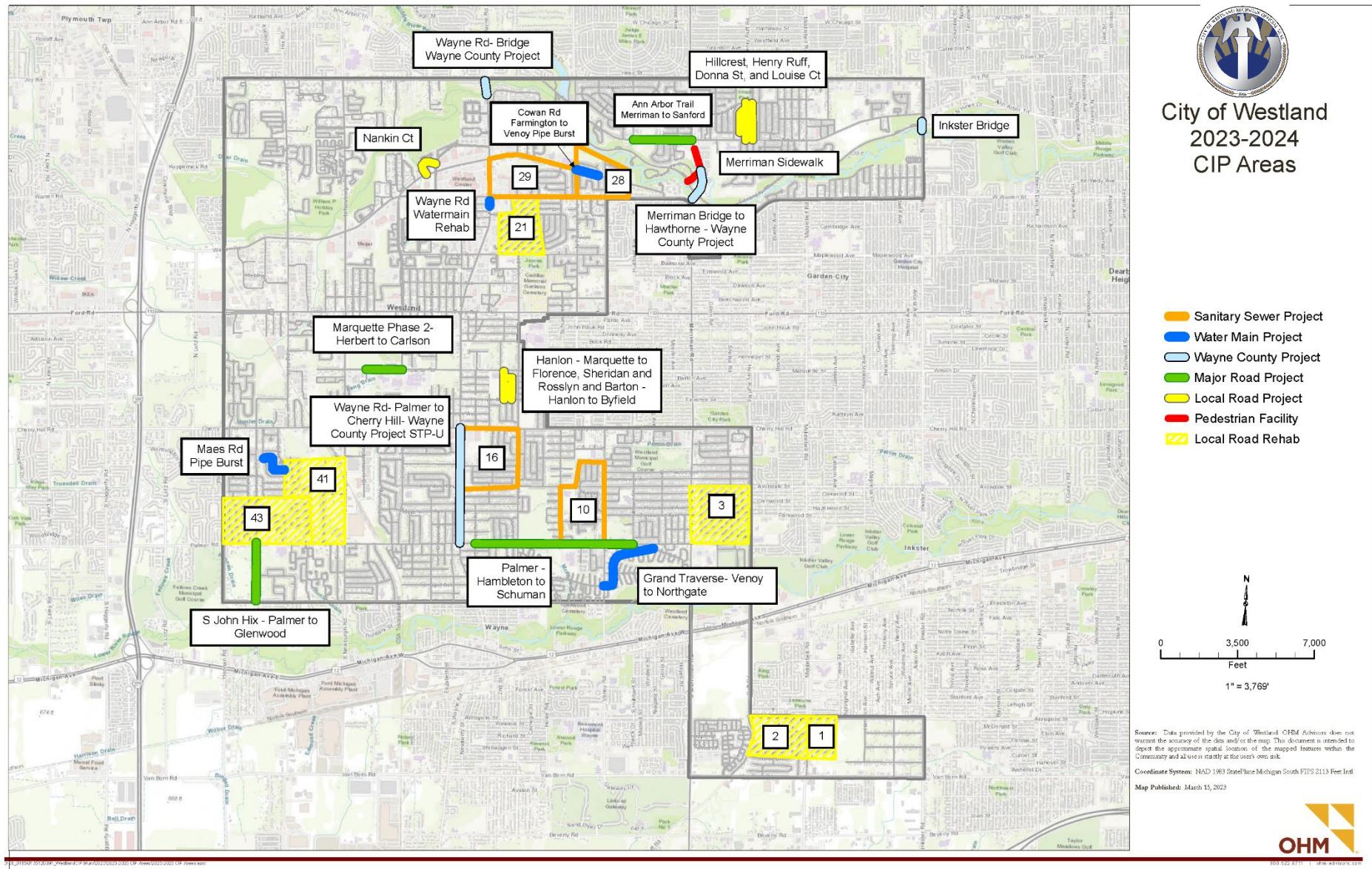
Project ID Number	Project Name	District	Construction Type	Length	Total Project Cost	SIX-YEAR FUNDING SCHEDULE					
						Year 1 2023/24	Year 2 2024/25	Year 3 2025/26	Year 4 2026/27	Year 5 2027/28	Year 6 2028/29
1	Grand Traverse- Venoy to Northgate	8	Open Cut	3,500	\$ 1,500,000	\$ 1,500,000					
2	Water Main Rehab - Wayne Rd	31	Lining	200	\$ 300,000	\$ 300,000					
3	LCR	City Wide		200 Ea	\$ 500,000	\$ 500,000					
4	Steinhauer Ave - Merriman to Henry Ruff	4	Pipe Burst	2,900	\$ 900,000		\$ 900,000				
5	Rolf- Florance to Avondale	35	Pipe Burst	1,800	\$ 600,000		\$ 600,000				
6	Schumann- Avondale to Palmer	10, 12	Pipe Burst	2,800	\$ 700,000		\$ 700,000				
7	LCR	City Wide		200 Ea	\$ 500,000		\$ 500,000				
8	School St - Wayne to Christine, Coord with Sanitary	17	Open Cut	1,400	\$ 1,150,000			\$ 1,150,000			
9	S Christine -Glenwood to Norene	14	Open Cut	1,350	\$ 1,012,000			\$ 1,012,000			
10	Parkwood-Venoy to Alvin	10	Pipe Burst	1,200	\$ 375,000			\$ 375,000			
11	Collage St - Wayne to Christine	18	Open Cut	1,400	\$ 250,000			\$ 250,000			
12	Alvin-Parkwood to Avondale	10	Pipe Burst	1,000	\$ 250,000				\$ 250,000		
13	Lathers Street, Harrison	22	Open Cut/Road	2,450	\$ 1,300,000				\$ 1,300,000		
14	Ford Rd - Venoy to Radcliff	28	Pipe Burst	1,450	\$ 450,000				\$ 450,000		
15	Bryar St - Loross to Milton	45	Pipe Burst	1,000	\$ 250,000				\$ 250,000		
16	Water Reliability Study Every 5 yrs		Study		\$ 50,000				\$ 50,000		
17	Berkshire - Bennington to Westchester	3	Open Cut	2,400	\$ 1,800,000					\$ 1,800,000	
18	Whitehall Dr	24	Open Cut	1,000	\$ 300,000					\$ 300,000	
19	University St - Wayne to Christine	19	Open Cut	1,400	\$ 250,000						\$ 250,000
20	Geraldine - Liberty to Gladys Ave		Open Cut	2,100	\$ 1,500,000						\$ 1,500,000

TOTAL PROJECTS \$ 12,137,000 \$ 2,300,000 \$ 2,700,000 \$ 2,787,000 \$ 2,300,000 \$ 2,100,000 \$ 1,750,000

Sanitary System Projects

Project ID Number	Project Name	District	Length	Total Project Cost	SIX-YEAR FUNDING SCHEDULE					
					Year 1 2023/24	Year 2 2024/25	Year 3 2025/26	Year 4 2026/27	Year 5 2026/28	Year 6 2026/29
1	San Sewer Lining District 10	10	13,025	\$ 650,000	\$ 650,000					
2	San Sewer Lining District 16	16	17,065	\$ 850,000	\$ 850,000					
3	San Sewer Lining District 28	28	6,200	\$ 300,000	\$ 300,000					
4	San Sewer Lining District 29	29	9,000	\$ 500,000	\$ 500,000					
5	San Sewer Lining District 3	3	21,540	\$ 1,500,000		\$ 1,500,000				
6	San Sewer Lining District 36	36	11,400	\$ 575,000		\$ 575,000				
7	San Sewer Lining District 6	6	11,500	\$ 600,000			\$ 600,000			
8	San Sewer Lining District 15	15	4,000	\$ 450,000			\$ 450,000			
9	School St, College, University 8" to 10"	17	4,200	\$ 750,000			\$ 750,000			
10	San Sewer Lining District 11	11	11,500	\$ 800,000				\$ 800,000		
11	San Sewer Lining District 17	17	10,000	\$ 600,000				\$ 600,000		
12	San Sewer Lining District 35	35	10,400	\$ 500,000				\$ 500,000		
13	RVSDS Local Share Match			\$ 2,500,000					\$ 2,500,000	
14	RVSDS Local Share Match			\$ 2,500,000						\$ 2,500,000
TOTAL PROJECTS					\$ 12,425,000	\$ 2,300,000	\$ 2,075,000	\$ 1,800,000	\$ 1,900,000	\$ 2,500,000

Map of Major and Local Roads and Water & Sewer Projects



FY2023/24 – 2028/29 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?			3	
Rehabilitates/upgrades existing facility	5			
Replaces existing facility	3			
New facility	1			

Contributes to the Long-Term Needs of the Community			2	
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			2	
Regional	5			
City-wide	4			
Several neighborhoods	3			
One neighborhood or less	1			

Department Priority			2	
High	5			
Medium	3			
Low	1			

Project Delivers Level of Service Desired by the Community			2	
High	5			
Medium	3			
Low	1			