



WESTLAND

Capital Improvements Plan

July 1, 2024 to June 30, 2030

Kevin Coleman, Mayor

Mayor

Kevin Coleman

Chief of Staff

James Godbout

City Clerk

Richard LeBlanc

City Council

Mike McDermott (Council President)

Melissa Sampey (Council President Pro-Tem)

Emily Bauman

James Hart

DeLano Hornbuckle

Andrea Rutkowski

Douglas Wishart, Jr.

Directors

Jennifer Stamper – Assessor

Daniel Block – Assistant Chief Finance Officer /
Budget Director

Hassan Saab – C&M Superintendant /
Neighborhood Services Director

Alex Garza – 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

Community Media – Communications Director

Devin Adams – Controller / Purchasing Director

Shannon Inman – Deputy Clerk

Ali Awadi, Ph.D. – Facilities Director

Darrell Stamper – Fire Chief

Joe Burton – Municipal Services Bureau Director

Kyle Mulligan – Parks & Recreation Director

Mohamed Ayoub – Planning and Building
Director

Kyle Dawley – Police Chief

Ramzi El-Gharib – Public Services Director

Beth Welkenbach – 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 2024-25 to FY 2029-30

General Capital Improvements

Fund	Department	Project/Asset Description	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
422	CIS	Switch replacements - EOL - 10 for 2025	62,200.00	-	-	-	-	-
422	City Hall & Grounds	Redo front entrance lobby remodel in Police	200,000.00	-	-	-	-	-
422	Fire Department	2018 Fire Truck Financing Payment	110,919.92	-	-	-	-	-
422	Parks & Recreation	Parks & Recreation 5 Year Master Plan	30,000.00	-	-	-	-	-
422	Planning	Safe Streets for All/Planning Report (Grant Match 20%)	12,000.00	-	-	-	-	-
422	Planning	Safe Routes to School (Grant Match 20%/Engineering Costs)	60,000.00	-	-	-	-	-
		Ballistic Vests (replacement schedule per CBA) - \$750 each BEFORE 50% reimbursement						
422	Police	reimbursement	27,750.00	27,750.00	27,750.00	27,750.00	27,750.00	27,750.00
Total Fund 422			502,869.92	27,750.00	27,750.00	27,750.00	27,750.00	27,750.00

Water & Sewer Capital Equipment

Fund	Department	Project/Asset Description	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
592	DPS - W&S	Replace 2015 1-Ton Dumps 3 ea	336,000.00	-	-	-	-	-
592	DPS - W&S	Replace 2016 #28 Sewer Jet Cleaner	270,000.00	-	-	-	-	-
592	DPS - W&S	Replace 2011 #242 Skid Stear Loader	64,000.00	-	-	-	-	-
592	DPS - W&S	Replace 2003 #266 Backhoe Loader	\$145,000.00	-	-	-	-	-
592	DPS - W&S	Replace Overhead doors 2 ea	30,000.00	-	-	-	-	-
592	DPS - W&S	DPS Yard improvements	150,000.00	-	-	-	-	-
592	DPS - W&S	Replace 2015 1-Ton Dumps 1 ea	-	115,000.00	-	-	-	-
592	DPS - W&S	Replace 2016 #26 Sewer Jet Cleaner	-	275,000.00	-	-	-	-
592	DPS - W&S	Replace 2010 #65 Pickup 4x4	-	\$65,000.00	-	-	-	-
592	DPS - W&S	DPS Yard improvements	-	\$150,000.00	-	-	-	-
		Various Future Needs Estimate	-	-	750,000.00	750,000.00	750,000.00	750,000.00
Total Fund 592			995,000.00	605,000.00	750,000.00	750,000.00	750,000.00	750,000.00

Major Roads Projects

Project ID Number	Project Name	District	Ex Surface	Repair	Project Cost	SIX-YEAR FUNDING SCHEDULE					
						Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30
1	Wildwood - Fountain Blvd and Cowan	29	Conc	Pavement Repair	350,000	350,000	-	-	-	-	-
2	Palmer - Venoy to Merriman	6,7,8	HMA	Mill & Overlay	350,000	350,000	-	-	-	-	-
3	Palmer - Merriman to Henry Ruff	3	HMA	Mill & Overlay	225,000	225,000	-	-	-	-	-
4	Marquette - Wayne to Wildwood	17,18	HMA	Mill & Overlay	230,000	230,000	-	-	-	-	-
5	Wayne Rd. - Palmer to Glenwood - County Project	37	HMA	Mill & Overlay	200,000	200,000	-	-	-	-	-
6	Wayne Rd Bridge - County Project	29,30	Conc	Full Depth Conc Repairs	200,000	200,000	-	-	-	-	-
7	Inkster Rd Bridge - County Project		Conc	Full Depth Conc Repairs	150,000	150,000	-	-	-	-	-
8	Sidewalk Repair	All	Conc	Slab Repair	150,000	150,000	-	-	-	-	-
9	Ann Arbor Trail - Donna to Middlebelt *	23,24	Comp	Mill & Overlay	300,000	-	300,000	-	-	-	-
10	Ann Arbor Trail - Inkster to Middlebelt *	22	Comp	Mill & Overlay	600,000	-	600,000	-	-	-	-
11	Ann Arbor Trail - Merriman to Donna *	23,25	Comp	Mill & Overlay	450,000	-	450,000	-	-	-	-
12	Palmer - Harvey to Schuman	14,15	HMA	Mill & Overlay	600,000	-	600,000	-	-	-	-
13	Nankin Blvd - Central City to Warren	30	Conc	Pavement Repair	250,000	-	250,000	-	-	-	-
14	Pavement markings	City Wide		Pavement Markings	50,000	-	50,000	-	-	-	-
15	Flamingo Blvd - Ann Arbor Trail to Joy Rd	25	Conc	Full Depth Conc Repairs	600,000	-	-	600,000	-	-	-
16	N Frontage Rd	47	HMA	Mill & Overlay	500,000	-	-	500,000	-	-	-
17	S Carlson - Cherry Hill to Palmer	35,36,40	Conc	Full Depth Conc Repairs	800,000	-	-	800,000	-	-	-
18	Pavement Markings	City Wide		Pavement Markings	50,000	-	-	50,000	-	-	-
19	S Frontage Rd	46	HMA	Mill & Overlay	500,000	-	-	-	500,000	-	-
20	Newburgh - Cherry Hill to Glenwood *	39,40,41	Conc	Full Depth Conc Repairs	600,000	-	-	-	600,000	-	-
21	N Marie Ave	46	Conc	Section Repair	650,000	-	-	-	650,000	-	-
22	S Harvey - Palmer to Joy	37	HMA	Mill & Overlay	250,000	-	-	-	250,000	-	-
23	Pavement Markings	City Wide		Pavement Markings	50,000	-	-	-	50,000	-	-
24	Venoy - Warren to Cowan	28	HMA	Mill & Overlay	500,000	-	-	-	-	500,000	-
25	Cowan - Venoy to Warren	28	Comp	Mill & Overlay	350,000	-	-	-	-	350,000	-
26	Wildwood - Cowan to Fountain	29	Conc	Full Depth Conc Repairs	450,000	-	-	-	-	450,000	-
27	Henry Ruff - Vanborn to Annapolis	2	Conc	Full Depth Conc Repairs	450,000	-	-	-	-	450,000	-
28	Wildwood - Glenword to Palmer	13,14	HMA	Mill & Overlay	250,000	-	-	-	-	250,000	-
29	Pavement Markings	City Wide		Pavement Markings	50,000	-	-	-	-	50,000	-
30	Hubbard - Avondale to Parkwood	5,6	Conc	35% Conc Sect	350,000	-	-	-	-	-	350,000
31	Newburgh - Joy to Tonquish Bridge *	48,49	Conc	Full Depth Conc Repairs	650,000	-	-	-	-	-	650,000
32	Palmer - Hannan to S John Hix	42	HMA	Mill & Overlay	400,000	-	-	-	-	-	400,000
33	Hix - Florence to Ford	45,46	HMA	Mill & Overlay	500,000	-	-	-	-	-	500,000
34	Concrete Pavement Sealing	All		Sealing	950,000	200,000	150,000	150,000	150,000	150,000	150,000
				TOTAL PROJECTS	13,005,000	2,055,000	2,400,000	2,100,000	2,200,000	2,200,000	2,050,000

Local Roads Projects

Project ID Number	Project Name	District	Ex Surface	Repair	Project Cost	SIX-YEAR FUNDING SCHEDULE					
						Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30
1	Centerville St - Glenwood to Grand Traverse	13	HMA	Mill & Resurface	125,000	125,000	-	-	-	-	-
2	Treadwell - Glenwood to Palmer	37	Conc	Mill & Resurface	200,000	200,000	-	-	-	-	-
3	South Farmington - Cherry Hill to Hively	11	HMA	Asphalt Pavement Repair	150,000	150,000	-	-	-	-	-
4	Steinhaur - Merriman to Shotko	4	Conc	Mill 2" & Resurface	150,000	150,000	-	-	-	-	-
5	District Program 2	2	Conc	Section Repair, Joint Seal	200,000	200,000	-	-	-	-	-
6	District Program 22	22	Conc	Section Repair, Joint Seal	650,000	650,000	-	-	-	-	-
7	District Program 29	29	HMA	Asphalt Pavement Repair	325,000	325,000	-	-	-	-	-
8	District Program 32	32	HMA	Asphalt Pavement Repair	475,000	475,000	-	-	-	-	-
9	Sidewalk Repair	All	Conc	Slab Repair	400,000	400,000	-	-	-	-	-
10	District Program 6	6	Conc	Section Repair, Joint Seal	400,000	-	400,000	-	-	-	-
11	District Program 14	14	HMA	Asphalt Pavement Repair	400,000	-	400,000	-	-	-	-
12	District Program 19	19	Conc	Section Repair, Joint Seal	400,000	-	400,000	-	-	-	-
13	N Farmington - Warren to Cowan	28	Conc	Mill 2" & Resurface	200,000	-	200,000	-	-	-	-
14	District Program 38	38	Conc	Section Repair, Joint Seal	500,000	-	500,000	-	-	-	-
15	District Program 3	3	Conc	Section Repair, Joint Seal	450,000	-	-	450,000	-	-	-
16	District Program 12	12	HMA	Asphalt Pavement Repair	350,000	-	-	350,000	-	-	-
17	District Program 20	20	HMA	Asphalt Pavement Repair	400,000	-	-	400,000	-	-	-
18	District Program 50	50	Conc	Section Repair, Joint Seal	400,000	-	-	400,000	-	-	-
19	District Program 4	4	Conc	Section Repair, Joint Seal	400,000	-	-	-	400,000	-	-
20	District Program 5	5	Conc	Section Repair, Joint Seal	450,000	-	-	-	450,000	-	-
21	District Program 18 - West of Wayne	18	HMA	Asphalt Pavement Repair	350,000	-	-	-	350,000	-	-
22	District Program 27	27	Conc	Section Repair, Joint Seal	500,000	-	-	-	500,000	-	-
23	District Program 10	10	Conc	Section Repair, Joint Seal	400,000	-	-	-	-	400,000	-
24	District Program 15	15	Conc	Section Repair, Joint Seal	400,000	-	-	-	-	400,000	-
25	District Program 36	36	Conc	Section Repair, Joint Seal	500,000	-	-	-	-	500,000	-
26	District Program 37	37	Conc	Section Repair, Joint Seal	400,000	-	-	-	-	400,000	-
27	District Program 18 - East of Wayne	18	HMA	Asphalt Pavement Repair	350,000	-	-	-	-	-	350,000
28	District Program 33	33	HMA	Asphalt Pavement Repair	500,000	-	-	-	-	-	500,000
29	District Program 35	35	Conc	Section Repair, Joint Seal	400,000	-	-	-	-	-	400,000
30	District Program 39	39	Conc	Section Repair, Joint Seal	500,000	-	-	-	-	-	500,000
31	Joint and Crack Sealing	All	HMA	Sealing	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
				TOTAL PROJECTS	13,125,000	2,975,000	2,200,000	1,900,000	2,000,000	2,000,000	2,050,000

Water & Sewer

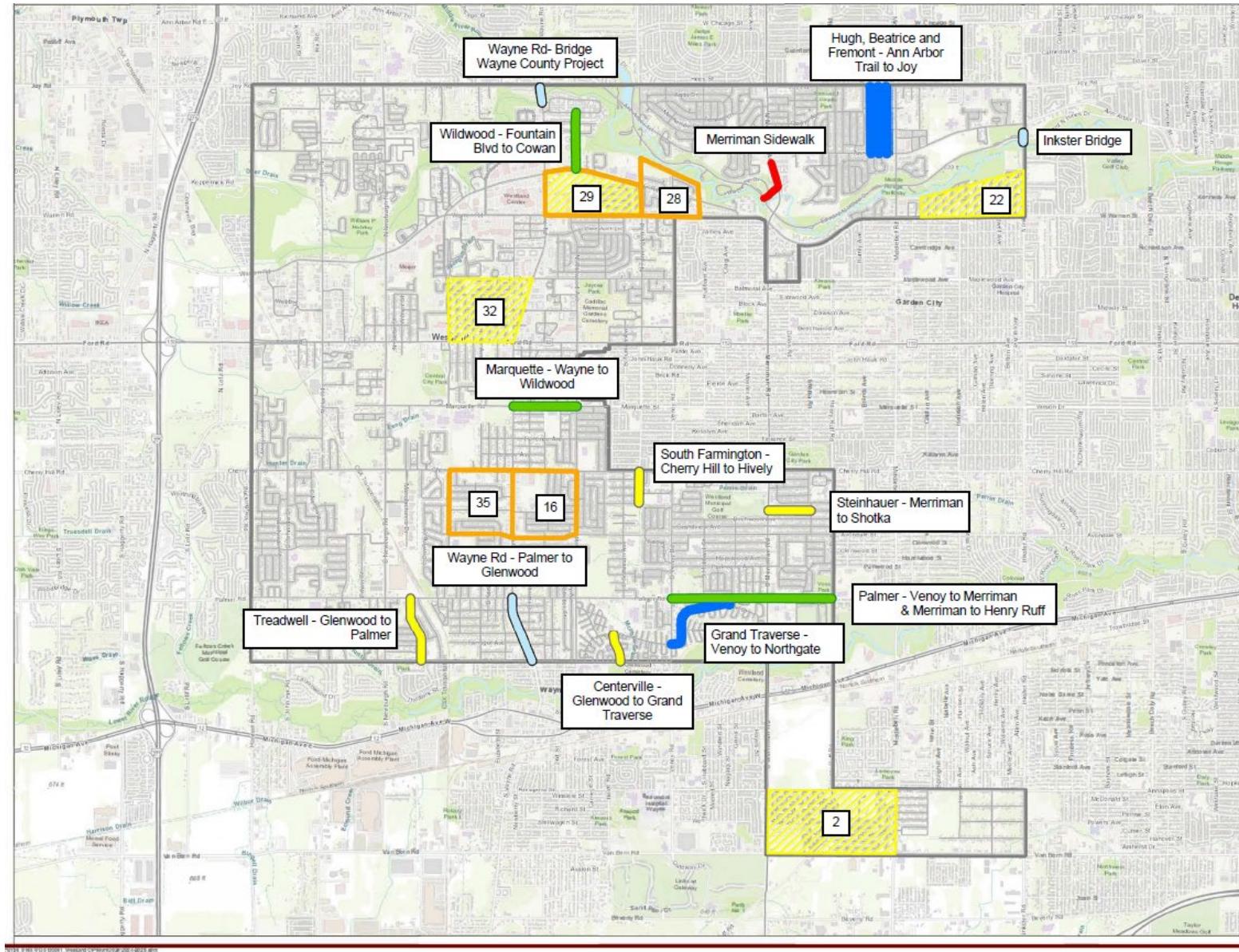
Water System Projects

Project ID Number	Project Name	District	Construction Type	Length	Project Cost	SIX-YEAR FUNDING SCHEDULE					
						Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30
1	Hugh St - Ann Arbor Trail to Joy	24	Pipe Bursting	2,700	760,000	760,000	-	-	-	-	-
2	Beatrice - Ann Arbor Trail to Joy	24	Pipe Bursting	2,650	760,000	760,000	-	-	-	-	-
3	Fremont St - Ann Arbor Trail to Joy	24	Pipe Bursting	2,650	760,000	760,000	-	-	-	-	-
4	LCR Water Service Rep Yr 2	City Wide		377 Ea	450,000	450,000	-	-	-	-	-
5	Middlebelt Rd - Ann Arbor Trail to Warren	22	Pipe Bursting	6,350	2,395,000	-	2,395,000	-	-	-	-
6	S Christine - Glenwood to Norene	14	Open Cut	1,350	1,012,000	-	1,012,000	-	-	-	-
7	Parkwood Venoy to Alvin	10	Pipe Bursting	1,200	375,000	-	375,000	-	-	-	-
8	Alvin- Parkwood to Avondale	10	Pipe Bursting	1,000	250,000	-	-	250,000	-	-	-
9	Collage St - Wayne to Christine	18	Open Cut	1,400	250,000	-	-	250,000	-	-	-
10	Lathers Street, Harrison	22	Open Cut/Road	2,450	1,300,000	-	-	1,300,000	-	-	-
11	Ford Rd - Venoy to Radcliff	28	Pipe Bursting	1,450	450,000	-	-	450,000	-	-	-
12	Bryar St - Loross to Milton	45	Pipe Bursting	1,000	250,000	-	-	250,000	-	-	-
13	Water Reliability Study Every 5 yrs		Study		50,000	-	-	50,000	-	-	-
14	Berkshire - Bennington to Westchester	3	Open Cut	2,400	1,800,000	-	-	-	1,800,000	-	-
15	University St - Wayne to Christine	19	Open Cut	1,400	250,000	-	-	-	250,000	-	-
16	Whitehall Dr	24	Open Cut	1,000	300,000	-	-	-	300,000	-	-
17	Avondale - Easley to Venoy	10	Pipe Bursting	1,250	320,000	-	-	-	320,000	-	-
18	Cowan - Venoy to Warren	26	Pipe Bursting/Road	3,000	1,500,000	-	-	-	-	1,500,000	-
19	Geraldine - Liberty to Gladys Ave		Open Cut	2,100	1,500,000	-	-	-	-	1,500,000	-
20	School St - Wayne to Christine, Coordinate with San	17	Open Cut	1,400	1,150,000	-	-	-	-	-	1,150,000
21	Rolf - Florence to Avondale	35	Pipe Bursting	1,800	600,000	-	-	-	-	-	600,000
22	Schuman - Avondale to Palmer	10,12	Pipe Bursting	2,800	700,000	-	-	-	-	-	700,000
				TOTAL PROJECTS	17,182,000	2,730,000	3,782,000	2,550,000	2,670,000	3,000,000	2,450,000

Sanitary System Projects

Project ID Number	Project Name	District	Length	Project Cost	SIX-YEAR FUNDING SCHEDULE					
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30
1	San Sewer Lining District 16	16	17,065	850,000	850,000	-	-	-	-	-
2	San Sewer Lining District 25	28	6,200	300,000	300,000	-	-	-	-	-
3	San Sewer Lining District 29	29	9,000	450,000	450,000	-	-	-	-	-
4	San Sewer Lining District 35	35	18,000	900,000	900,000	-	-	-	-	-
5	San Sewer Lining District 35	3	11,540	500,000	-	500,000	-	-	-	-
6	San Sewer Lining District 36	36	11,400	575,000	-	575,000	-	-	-	-
7	San Sewer Lining District 10	10	13,025	650,000	-	650,000	-	-	-	-
8	School St, Collect, University 8" to 10"	17	4,200	750,000	-	-	750,000	-	-	-
9	San Sewer Lining District 6	6	11,525	600,000	-	-	600,000	-	-	-
10	San Sewer Lining District 29	29	9,000	450,000	-	-	450,000	-	-	-
11	San Sewer Lining District 11	11	11,500	800,000	-	-	-	800,000	-	-
12	San Sewer Lining District 24	24	12,000	800,000	-	-	-	800,000	-	-
13	San Sewer Lining District 3	3	10,000	500,000	-	-	-	-	500,000	-
14	San Sewer Lining District 3	6	11,500	600,000	-	-	-	-	600,000	-
15	San Sewer Lining District 25	25	11,500	600,000	-	-	-	-	600,000	-
16	San Sewer Lining District 21	21	9,000	600,000	-	-	-	-	-	600,000
17	San Sewer Lining District 17	17	10,000	600,000	-	-	-	-	-	600,000
18	San Sewer Lining District 15	15	4,000	450,000	-	-	-	-	-	450,000
			TOTAL PROJECTS	10,975,000	2,500,000	1,725,000	1,800,000	1,600,000	1,700,000	1,650,000

Map of Major and Local Roads and Water & Sewer Projects



City of Westland
2024-2025
CIP Areas

