

City of Lincoln Park

# Capital Improvement Plan

Fiscal Year  
2023-24  
through  
2028-29





**Office of the City Manager**  
1355 Southfield Rd  
Lincoln Park, MI 48146  
313-386-1800

Members of the City of Lincoln Park Planning Commission;

April 12, 2023

It is with great pleasure that I present to you the City of Lincoln Park 2024 – 2029 Capital Improvement Plan. This document has been developed under the authority of the Michigan Planning Enabling Act (PA 33 of 2008).

On November 7, 2022, the City Council for the City of Lincoln Park adopted their Capital Improvement Policy. This policy establishes the criteria for what constitutes a capital improvement and establishes the procedure for long-term capital planning in the city.

The capital improvement plan is a document that shows the anticipated improvements the city will make over the next six-years. A comprehensive, long-term, capital improvements plan provides many benefits for the city.

Utilizing a comprehensive approach, the city can, to the best of its ability, coordinate major projects with different city departments as well as county, state, and federal agencies. This allows for less disruption for residents, visitors, and businesses and improved cost efficiencies.

A long-term approach to capital planning gives the city the ability to forecast necessary funding for the improvements and set long-term budgetary goals and priorities. By understanding the future capital needs, the city can set reasonable spending priorities on annual basis based on the future needs.

The capital improvement planning processes is comprehensive in that it incorporates information from all city plans. These include the city's master plan, parks and recreation five-year master plan, the road asset management plan, and the city's strategic plan; to name a few. The capital improvement plan is essentially the culmination and implementation of all that planning work.

The capital improvement planning process begins in the fall. This year the process began in October. At this time, the various city departments are asked to submit their future capital projects. This is also the time that the departments are to review their previously submitted projects for any changes that might have occurred in costs or in the planned project.

These submitted projects are reviewed and scored based on several factors (a scoring sheet is part of the application packet, and an example follows in this document). These scores can be used to help set priorities. Priorities are also established based on the project being identified in approved plans or as part of a coordinated effort between departments or other agencies.

Once the priorities are established and the document is drafted, it is then sent to the planning commission for their review and for a public hearing. Ultimately, it is the authority of the planning commission to approve the capital improvement plan.

Over the next six fiscal years, the city plans many different capital improvements. There are over \$2M in projects planned during this time for improvements to city facilities. These include roof projects at the library and the River Dr. Pump Station as well as upkeep at the DPS facility and the community center.

There are a significant number of capital projects for construction over the next six fiscal years. The city intends to continue the road sectioning and joint sealing program which will cost an estimated \$2.625M over this time frame. The city also has scheduled the expenditure of approximately \$11.1M in bond revenue for road reconstruction.

Other construction priorities include road resurfacing projects (\$11.2M) and water main replacement. The next two years of water main replacement programing is funded through American Rescue Plan Act funds (\$5M).

This document presents the various needs of the city over the next six years. Overall, the city's capital improvement plan calls for the expenditure of over \$80M across all funding sources.

Sincerely,



James Krizan,  
City Manager

City of Lincoln Park  
Capital Improvement Plan

Fiscal Year 2023-24  
through  
Fiscal Year 2028-29

City of Lincoln Park  
Officials

City Council

Michael Higgins - Mayor  
Carlos Salcido - Council President  
Jason Behr  
Tracy Duprey  
Lillian Ross  
Eric Szor  
Maureen Tobin

Planning Commission

Tracy Duprey  
Charles Hernandez  
Michael Horvath  
Kevin Kissel  
Rosolino LoDuca  
Joseph Palmer  
Charles Persinger

Department Heads

James Krizan – City Manager  
Dennis Anderson – Director of Parks and Recreation  
Robert Brazeau –Assessor  
Lisa Griggs – Director of Finance and Operations  
Kerry Kehrer –Clerk  
Nicole Kesler – Library Director  
John Kozuh – Director of Public Services  
Scott Lavis – Chief of Police  
Pat Lulko –Treasurer  
John Meyers – Chief Building Official  
Michael Prinz – Fire Chief

## **Capital Improvement Plan Introduction**

The City of Lincoln Park's Capital Improvement Plan (CIP) is a planning tool for the city for future capital improvement projects. In the most basic form, the CIP is a list of all the capital projects that the city intends to implement over the next six fiscal years along with the anticipated costs of those projects and the funding sources. The CIP helps the city plan while focusing on the near-term infrastructure needs of the city.

The projects that are found in the CIP are projects submitted by the various city departments. These are projects that have been identified in the various plans guiding the future of the city. These plans include:

- Transportation Asset Management Plan
- Five-Year Parks and Recreation Master Plan
- Strategic Plan
- Thirty-year Master Plan

## **Defining a Capital Improvement**

In November 2022, the city council for the City of Lincoln Park adopted an updated policy defining capital improvements. This policy defined a capital improvement as expenditures that result in the acquisition or addition to fixed assets that have an estimated life of at least three years and monetary value of at least \$5,000. Examples include construction of buildings or other structures, roads, water system upgrades, sewers, parks, and the purchase of heavy equipment, fire trucks and other vehicles. Funding for CIP include bond proceeds, donations, grants, and intergovernmental sources.

## **Legal Basis for Capital Improvement Planning**

The Michigan Planning Enabling Act provides the legal basis for a city's capital improvement planning. The following is taken from Section 65 of the act:

(1) 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. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority, that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.

## **Development of the Capital Improvement Plan**

This document is the result of many months of work. This is the first time the city has embarked on a capital improvement plan encompassing six-years of projects. This is also the first year in

which various projects are being specifically identified. Previous capital improvement programs utilized very general information for the various construction efforts. Instead of identifying specific roads to be improved, an overall funding number was presented, and the actual roads would be decided on an as needed basis, based on the allocated funding.

This document more specifically identifies the improvements that are planned. This is a direct shift from previous practice. As such, the development of this plan is expected to have taken longer than it will in the future.

The process began in the fall. Departments were provided project forms (included in the back of this document as Appendix A). The project forms were needed to identify the various improvements being requested, the costs and funding sources, as well as a matrix by which to identify the priority and need of projects. These forms were due to be submitted at the end of November.

Over the next months, projects were refined. This includes funding source identification, as well as the specifics of each project. Some projects needed to go through several resubmissions to be able to be included into the plan.

Finally, the draft plan is being presented to the planning commission. A public hearing will take place at the May planning commission meeting, and approval of the plan will be sought at that time. The plan will then be included as a reference document in the city's FY2023-24 budget.

In the future, this process should be able to be shortened as it will be a reiteration of this year's process and not something completely new. The timeline for the next year's plan is intended to be:

- August – November
  - CIP forms to be distributed to departments for their submission to be considered for inclusion into the plan.
- November – January
  - Submissions are reviewed, scored, and the draft document starts to be created. Projects needing more information will be sent back to departments for resubmission.
- February
  - The draft CIP will be presented to the city's planning commission.
- March
  - Public hearing on the CIP and approval at the planning commission.

#### Types of Projects in the Plan

The plan outlines a variety of different projects, and they are in a few different categories.

- Buildings and Grounds (\$2,008,600)
  - These projects are capital improvements to city owned structures. This can include the construction of a new building or large maintenance projects that are designed to extend the service life of the facility.

- Construction Projects (\$46,962,500)
  - These projects include road improvements such as road reconstruction and resurfacing. Construction projects also include upgrades to underground infrastructure such as water main replacement and sewer line improvements.
- Equipment Replacement (\$754,465)
  - High-cost equipment replacement projects also are reflected in the capital improvement plan.
- Vehicle Replacement (\$4,125,025)
  - A schedule for vehicle replacement is also included in the capital improvement plan.

Within this document there is a listing of all the projects that have been included in this capital improvement plan. Each project also has more details provided in the project summary section of the plan.

### Funding Capital Improvements

Funding for capital improvements comes from a variety of sources. The following is a brief listing and description of those sources:

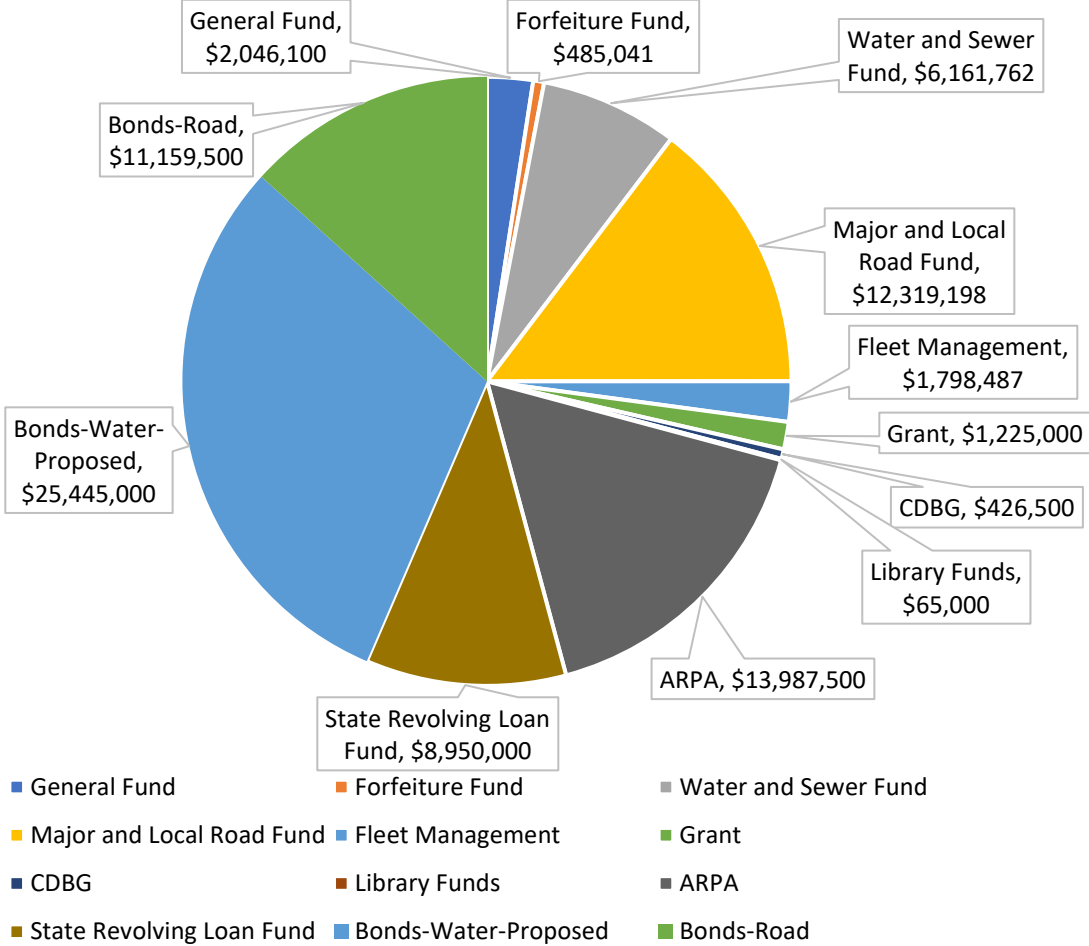
- General Fund
  - The general fund is city's main operating fund. This fund has revenue sources that include local property taxes, state shared revenue, most grant funds, charges for services and programs, and other miscellaneous revenue.
- Major and Local Road Funds
  - The major and local road funds are the primary funding source for road improvements and maintenance. These revenues of these funds are primarily from state funding through the fuel tax. The funding source for this is often referred to by the state law that establishes the method of state funding, Act 51.
- Water/Sewer Fund
  - The water and sewer fund is the primary funding source for water and sewer improvements as well as the general operations of the water and sewer department. The primary funding source comes from the sale of water and sewer services to properties in the city.
- Fleet Maintenance
  - The fleet maintenance fund is an internal service fund used to ensure that the city's vehicles are maintained and operational. This fund is funded through interfund transfers from the other city's funds to account for the use and replacement of vehicles.
- Grants
  - Grants fund various activities throughout the city. Grants can come from multiple sources including federal, state and sometimes foundations. These funds are most often provided to cover the cost or the partial cost of a specific project or program.
- Bond Proceeds
  - The city from time-to-time issues bonds to investors to cover the cost of capital improvements. The major type of bonds includes general obligation bonds and revenue bonds. General obligation bonds are backed by the full faith and credit of



the city's ability to repay through property taxes. Revenue bonds are backed by the city's ability to raise revenue through fees to cover the cost of the repayment of the bond.

- Federal Funds
  - The city does receive certain federal funding to achieve specific objectives. The main source of federal funding for the city is the through the community development block grant program.
  
- Forfeiture Fund
  - The city's forfeiture fund is funded through the confiscation of property seized resulting from drug crime convictions. These funds are used to help provide equipment to the city's police department for public safety.
  
- Library Funds
  - The city's library is funded through a dedicated, voter-authorized millage.

Funding Breakdown



City of Lincoln Park  
Six-Year Capital Improvement Plan

Project Number	Project	Funding Source	Total Required Allocation	FY 22/23 Funded	FY 23/24 Proposed Cost (\$)	FY 24/25 Cost (\$)	FY 25/26 Cost (\$)	FY 26/27 Cost (\$)	FY 27/28 Cost (\$)	FY 28/29 Cost (\$)
<b>BUILDINGS AND GROUNDS</b>										
CIP2301	Animal Shelter Building	ARPA	\$1,060,000	\$250,000	\$810,000	\$0	\$0	\$0	\$0	\$0
CIP2402	Fire Department Apron Reconstruction	GF	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
CIP2403	Fire Department Apparatus Room Floor Replacement	GF	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
CIP2407	Court Door Replacement	GF	\$20,500	\$0	\$20,500	\$0	\$0	\$0	\$0	\$0
CIP2408	River Dr. Pump Station Roof Replacement	W/S	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
CIP2409	Library Roof Replacement	CDBG	\$186,500	\$0	\$186,500	\$0	\$0	\$0	\$0	\$0
CIP2412	Ice Arena Control System	GF	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
CIP2503	DPS Building Exterior Painting	GF	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
CIP2504	DPS Rollup Door Replacement	GF	\$10,600	\$0	\$0	\$10,600	\$0	\$0	\$0	\$0
CIP2505	DPS Light Replacement	GF	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0
CIP2507	Kennedy Memorial Building Lighting Upgrades	GF	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
CIP2508	Parks and Recreation Office Upgrades	GF	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
CIP2509	Ice Arena Heaters	GF	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
CIP2603	Community Center Marquee Replacement	GF	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
CIP2604	Community Center Doors and Frames	GF	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
CIP2703	Library HVAC Replacement	LF	\$65,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0
CIP2704	LPCC Interior and Exterior Painting	GF	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
CIP2901	Fire Department HVAC Roof Unit	GF	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CIPXX03	LPCC Exhaust Fan Replacement	GF	\$45,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	\$0
			\$2,008,600	\$250,000	\$1,232,000	\$181,600	\$140,000	\$155,000	\$0	\$50,000

Project Number	Project	Funding Source	Total Required Allocation	FY 22/23 Funded	FY 23/24 Proposed Cost (\$)	FY 24/25 Cost (\$)	FY 25/26 Cost (\$)	FY 26/27 Cost (\$)	FY 27/28 Cost (\$)	FY 28/29 Cost (\$)
<b>EQUIPMENT REPLACEMENT</b>										
CIPEQ-01	PD Live Scan	Forf	\$110,000	\$0	\$85,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CIPEQ-02	Flock Cameras (GF)	Forf	\$120,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
CIPEQ-02	Flock Cameras (CDBG Portion)	CDBG	\$240,000	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
CIPEQ-03	PD Body Cams	Forf	\$99,465	\$0	\$99,465	\$0	\$0	\$0	\$0	\$0
CIPEQ-04	SF Mobile Server	Forf	\$16,000	\$0	\$0	\$0	\$16,000	\$0	\$0	\$0
CIPEQ-05	Heart Monitors	GF	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
CIPEQ-06	FD Turnout Gear	GF	\$84,000	\$0	\$0	\$0	\$21,000	\$21,000	\$21,000	\$21,000
			\$754,465	\$0	\$329,465	\$65,000	\$102,000	\$86,000	\$86,000	\$86,000

City of Lincoln Park  
Six-Year Capital Improvement Plan

Project Number	Project	Funding Source	Total Required Allocation	FY 22/23 Funded	FY 23/24 Proposed Cost (\$)	FY 24/25 Cost (\$)	FY 25/26 Cost (\$)	FY 26/27 Cost (\$)	FY 27/28 Cost (\$)	FY 28/29 Cost (\$)
<b>CONSTRUCTION</b>										
CIP2302	2023-2025 Sanitary Sewer Rehabilitation	SRF	\$8,950,000	\$3,450,000	\$4,000,000	\$1,500,000	\$0	\$0	\$0	\$0
CIP2401	2023-2025 Water Main Replacement	ARPA	\$4,927,500	\$0	\$2,375,000	\$2,552,500	\$0	\$0	\$0	\$0
CIP2405	LeBlanc/Richmond Reconstruction	Bond-R	\$2,333,500	\$0	\$2,333,500	\$0	\$0	\$0	\$0	\$0
CIP2406	Washington, Grant, and Mill Resurfacing	Roads	\$1,071,000	\$0	\$1,071,000	\$0	\$0	\$0	\$0	\$0
CIP2410	Emmons Pump Station	ARPA	\$4,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
CIP2411	Lincoln Pump Station	ARPA	\$4,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
CIP2413	London Street Resurface (City Match)	Roads	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
CIP2501	Detroit and Rose Reconstruction	Bond-R	\$2,450,500	\$0	\$0	\$2,450,500	\$0	\$0	\$0	\$0
CIP2502	Bailey, Horgar, and Winchester Resurfacing	Roads	\$1,072,000	\$0	\$0	\$1,072,000	\$0	\$0	\$0	\$0
CIP2506	Youth Center Park Splash Pad	Grant	\$475,000	\$0	\$0	\$475,000	\$0	\$0	\$0	\$0
CIP2601	Euclid Reconstruction	Bond-R	\$2,450,500	\$0	\$0	\$0	\$2,450,500	\$0	\$0	\$0
CIP2602	Ford, Harrison, and St. John's Resurfacing	Roads	\$1,372,000	\$0	\$0	\$0	\$1,372,000	\$0	\$0	\$0
CIP2605	Champaign Rd Resurfacing (City Match)	Roads	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
CIP2606	FY2025-26 Water Main Upgrades	Bond	\$4,370,000	\$0	\$0	\$0	\$4,370,000	\$0	\$0	\$0
CIP2701	Pingree and White Reconstruction	Bond-R	\$3,925,000	\$0	\$0	\$0	\$0	\$3,925,000	\$0	\$0
CIP2702	Champaign and Cleveland Resurfacing	Roads	\$1,275,000	\$0	\$0	\$0	\$0	\$1,275,000	\$0	\$0
CIP2705	FY2026-27 Water Main Upgrades	Bonds	\$7,130,000	\$0	\$0	\$0	\$0	\$7,130,000	\$0	\$0
CIP2801	Arlington, Paris, Russell, and Hanford Resurfacing	Roads	\$1,675,000	\$0	\$0	\$0	\$0	\$0	\$1,675,000	\$0
CIP2802	FY2027-28 Water Main Upgrades	Bonds	\$7,245,000	\$0	\$0	\$0	\$0	\$0	\$7,245,000	\$0
CIP2902	Cicotte and Marion Resurfacing	Roads	\$1,578,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,578,000
CIP2903	FY2028-29 Water Main Upgrades	Bonds	\$6,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700,000
CIPXX01	Concrete Sectioning and Joint Sealing	Roads	\$2,625,000	\$0	\$455,000	\$487,000	\$479,000	\$563,000	\$303,000	\$338,000
CIPXX02	Sidewalk Program	GF	\$1,200,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
CIPXX04	Lead Service Line Replacements	W/S	\$5,723,550	\$0	\$1,759,500	\$1,016,025	\$1,173,000	\$603,750	\$126,500	\$1,044,775
			\$46,962,500	\$0	\$7,544,500	\$7,997,500	\$8,592,500	\$12,330,000	\$8,920,000	\$9,860,775

City of Lincoln Park  
Six-Year Capital Improvement Plan

Project Number	Project	Funding Source	Total Required Allocation	FY 22/23 Funded	FY 23/24 Proposed Cost (\$)	FY 24/25 Cost (\$)	FY 25/26 Cost (\$)	FY 26/27 Cost (\$)	FY 27/28 Cost (\$)	FY 28/29 Cost (\$)
<b>VEHICLES (Fleet Management)</b>										
	Police Patrol Cars	FM	\$244,421	\$0	\$46,105	\$46,105	\$46,105	\$46,105	\$30,000	\$30,000
	Unmarked PD Vehicles	Forf	\$139,576	\$0	\$23,788	\$23,788	\$23,000	\$23,000	\$23,000	\$23,000
	Cat Loader	W/S	\$251,212	\$0	\$0	\$251,212	\$0	\$0	\$0	\$0
	FD Pumper	Grant	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0
	FD Ambulance	FM	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	2024 Freightliner Tandem Axle	W/S	\$167,000	\$0	\$167,000	\$0	\$0	\$0	\$0	\$0
	Freightliner Single Axle - Plow/Salt	Roads	\$648,968	\$0	\$0	\$203,802	\$216,100	\$229,066	\$0	\$0
	F250 Replacements	FM	\$407,066	\$0	\$59,846	\$62,838	\$65,980	\$69,279	\$72,743	\$76,380
	F550 Replacements	FM	\$197,000	\$0	\$95,000	\$102,000	\$0	\$0	\$0	\$0
	Street Sweepers	Roads	\$369,784	\$92,446	\$92,446	\$92,446	\$92,446	\$92,446	\$0	\$0
	Ice Resurfacing Machine	FM	\$250,000	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	F750 Replacements	FM	\$450,000	\$0	\$0	\$0	\$200,000	\$0	\$250,000	\$0
			\$4,125,027	\$92,446	\$484,185	\$1,082,191	\$693,631	\$509,896	\$1,175,743	\$179,380

Funding Legend	Total Required Allocation	FY 22/23 Funded	FY 23/24 Proposed Cost (\$)	FY 24/25 Cost (\$)	FY 25/26 Cost (\$)	FY 26/27 Cost (\$)	FY 27/28 Cost (\$)	FY 28/29 Cost (\$)
<b>General Fund</b>	\$2,046,100	\$0	\$500,500	\$381,600	\$361,000	\$311,000	\$221,000	\$271,000
<b>Forfeiture Fund</b>	\$485,041	\$0	\$228,253	\$48,788	\$64,000	\$48,000	\$48,000	\$48,000
<b>Water and Sewer Fund</b>	\$6,161,762	\$0	\$1,946,500	\$1,267,237	\$1,173,000	\$603,750	\$126,500	\$1,044,775
<b>Major and Local Road Fund</b>	\$12,319,198	\$92,446	\$1,758,446	\$1,855,248	\$2,559,546	\$2,159,512	\$1,978,000	\$1,916,000
<b>Fleet Management</b>	\$1,798,487	\$0	\$200,951	\$510,943	\$362,085	\$165,384	\$402,743	\$156,380
<b>Grant</b>	\$1,225,000	\$0	\$0	\$475,000	\$0	\$0	\$750,000	\$0
<b>CDBG</b>	\$426,500	\$0	\$226,500	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>Library Funds</b>	\$65,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0
<b>ARPA</b>	\$13,987,500	\$250,000	\$7,185,000	\$6,552,500	\$0	\$0	\$0	\$0
<b>State Revolving Loan Fund</b>	\$8,950,000	\$3,450,000	\$4,000,000	\$1,500,000	\$0	\$0	\$0	\$0
<b>Bonds-Water-Proposed</b>	\$25,445,000	\$0	\$0	\$0	\$4,370,000	\$7,130,000	\$7,245,000	\$6,700,000
<b>Bonds-Road</b>	\$11,159,500	\$0	\$2,333,500	\$2,450,500	\$2,450,500	\$3,925,000	\$0	\$0
<b>Total</b>	\$84,069,088	\$3,792,446	\$18,379,650	\$15,081,816	\$11,380,131	\$14,447,646	\$10,811,243	\$10,176,155

## Buildings and Grounds Capital Improvements

CIP2301	Animal Shelter Building		
Project Length:	FY2023 – FY2024	City Share:	100%
Estimated Cost:	\$1,060,000	Funding Source:	ARPA
Description:	Replacing the animal shelter with a new building.		
Impact on Operational Budget	Will increase some operational costs as the project will create a higher level of services.		

CIP2402	Fire Department Apron Reconstruction		
Project Length:	2024	City Share:	100%
Estimated Cost:	\$100,000	Funding Source:	General Fund
Description:	Replace cement FD apron Cleophus entrance		
Impact on Operational Budget	N/A		

CIP2403	Fire Department Apparatus Room Floor Replacement		
Project Length:	Two Months	City Share:	100%
Estimated Cost:	\$45,000	Funding Source:	General Fund
Description:	Repair/replace cement around floor drains/grates. Replace floor drain grates with chemical resistant high strength plastic/polymer		
Impact on Operational Budget	N/A		

## Buildings and Grounds Capital Improvements

CIP2407	Court Door Replacement		
Project Length:	One Fiscal Year	City Share:	100%
Estimated Cost:	\$20,500	Funding Source:	General Fund
Description:	The front and back entrance doors are illegal and are in violation of the fire code. They must be replaced to operate properly and to be handicap compliant.		
Impact on Operational Budget	N/A		
CIP2408	River Dr Pump Station Roof		
Project Length:	FY24	City Share:	100%
Estimated Cost:	\$20,000	Funding Source:	Sewer Funds
Description:	Replacing the aged roof on the River Dr Pump Station		
Impact on Operational Budget	There would be no impact on the operational budget.		
CIP2409	Library Roof Replacement		
Project Length:	FY24	City Share:	100%
Estimated Cost:	\$186,000	Funding Source:	CDBG Funds
Description:	Replacing the aged and leaking roof on the library building.		
Impact on Operational Budget	There would be no impact on the operational budget.		

## Buildings and Grounds Capital Improvements

CIP2412	Ice Arena Control System		
Project Length:	FY24	City Share:	100%
Estimated Cost:	\$50,000	Funding Source:	General Fund
Description:	Replacement of current Hensch ice plant control system with an Allen Bradley control System and replacement of current drive motors with frequency drive motors.		
Impact on Operational Budget	This project will save our budget on costly repairs to our control system. Additionally, it is a more efficient system and will save on our energy costs.		
CIP2503	DPS Building Exterior Painting		
Project Length:	FY25	City Share:	100%
Estimated Cost:	\$40,000	Funding Source:	General Fund
Description:	Repainting of the exterior of the DPS Building, which has not been painted in over twenty years.		
Impact on Operational Budget	N/A		
CIP2504	DPS Rollup Door Replacement		
Project Length:	FY25	City Share:	100%
Estimated Cost:	\$10,600	Funding Source:	General Fund
Description:	The DPS roll up door is great than 18 years old, consistently breaking down, and needs replacement.		
Impact on Operational Budget	N/A		

## Buildings and Grounds Capital Improvements

CIP2505	DPS Light Replacement		
Project Length:	FY25	City Share:	100%
Estimated Cost:	\$16,000	Funding Source:	General Fund
Description:	Replacement of approximately 220 lights at the DPS building.		
Impact on Operational Budget	Should reduce energy usage and costs.		
CIP2507	Kennedy Memorial Building and Senior Light Replacement		
Project Length:	FY25	City Share:	100%
Estimated Cost:	\$30,000	Funding Source:	General Fund
Description:	Replacement of all existing lighting at the Senior Center & Kennedy Memorial Building with LED fixtures.		
Impact on Operational Budget	Should reduce energy usage and costs.		
CIP2508	Parks and Recreation Office Upgrades		
Project Length:	FY25	City Share:	100%
Estimated Cost:	\$20,000	Funding Source:	General Fund
Description:	Renovation of the current Parks & Recreation Office space. Replacement of old and damaged office furniture.		
Impact on Operational Budget	There should be no impact on the operational budget.		



## Buildings and Grounds Capital Improvements

CIP2509	Ice Arena Heaters		
Project Length:	FY25	City Share:	100%
Estimated Cost:	\$50,000	Funding Source:	General Fund
Description:	Replacement of ice arena heaters.		
Impact on Operational Budget	Increase to utilities because the new heaters will be operational.		
CIP2603	Community Center Marquee		
Project Length:	FY26	City Share:	100%
Estimated Cost:	\$75,000	Funding Source:	General Fund
Description:	Replacement of exterior facility marquee sign.		
Impact on Operational Budget	Will slightly increase utility costs annually.		
CIP2604	Community Center Interior Doors and Frames		
Project Length:	FY26	City Share:	100%
Estimated Cost:	\$50,000	Funding Source:	General Fund
Description:	Replacement of interior doors and frames at the LPCC.		
Impact on Operational Budget	Should reduce costs on repairs on failing doors.		

## Buildings and Grounds Capital Improvements

CIP2703	Library HVAC Replacement		
Project Length:	FY27	City Share:	100%
Estimated Cost:	\$65,000	Funding Source:	CDBG Funds
Description:	Replacing library's roof top HVAC Unit.		
Impact on Operational Budget	A more efficient unit would likely reduce operational costs for utilities.		
CIP2704	LPCC Interior and Exterior Painting		
Project Length:	FY27	City Share:	100%
Estimated Cost:	\$75,000	Funding Source:	GF
Description:	Repainting of the interior and exterior of the arena.		
Impact on Operational Budget	There should be little impact on the operational budget.		
CIPXX03	LPCC Exhaust Fan Replacement		
Project Length:	FY22 – FY27	City Share:	100%
Estimated Cost:	\$45,000	Funding Source:	GF
Description:	Replacement of the buildings exhaust fans, the project will replace one per year over a period of three years.		
Impact on Operational Budget	There should be little impact on the operational budget as increased costs should be offset by savings in efficiency and improved operational functions.		

## Construction Projects

CIP2302	2023-2025 Sanitary Sewer Cleaning, Televising and Lining		
Project Length:	FY 23 through FY 25	City Share:	100%
Estimated Cost:	\$8,950,000	Funding Source:	SRF Loans
Description:	Sanitary sewer cleaning and televising of the sewers and sewer lining program based on the sewer system cleaning, TV investigations and Flow Monitoring		
Impact on Operational Budget	This project will reduce the need for ongoing emergency sewer repairs and sewer collapses. The project will be mandated by EGLE under the ACO.		
CIP2401	2023-2025 Water Main Replacement Program		
Project Length:	FY 24 and FY 25	City Share:	100%
Estimated Cost:	\$4,927,500	Funding Source:	ARPA Funds
Description:	Replacement of water mains, hydrants, gate valves, and lead services lines on the following roads: Gregory (4050 lft) and Pagel (4050 lft) between Dix and Fort; Dix Looping at Meijer Parking Lot (110 lft) errill (4050 lft) and Stewart (4050 lft) between Dix Hwy and Fort St. .		
Impact on Operational Budget	This project will result in a reduction of water main breaks. It is assumed this project will eliminate approximately 20 water main breaks per year saving approximately \$89,500 per year in wages, supplies and restorations.		
CIP2405	Leblanc/Richmond Reconstruction		
Project Length:	FY 2023-24	City Share:	100%
Estimated Cost:	\$2,884,500	Funding Source:	Road Bond Fund
Description:	Road Reconstruction and Water Main Replacement on Leblanc from Fort Street to Gohl and on Richmond Street from Dix to Hazel.		
Impact on Operational Budget	This project will result in a reduction of road maintenance and water main breaks saving approximately \$10,000 in wages per year, supplies and restorations.		

## Construction Projects

CIP2406	2023 Road Resurfacing Program and Water Main Replacement		
Project Length:	FY 2023-24	City Share:	100%
Estimated Cost:	\$1,071,000	Funding Source:	Act 51 and Water/Sewer Funds
Description:	Resurfacing on Washington (Montie to Southfield), Mill (Washington to Fort St.), Grant (Cicotte to Southfield)		
Impact on Operational Budget	This project will result in a reduction of road maintenance and water main breaks. It is assumed this project will eliminate approximately 10 water main breaks per year saving approximately \$30,000 in wages per year, supplies and restorations.		

CIP2410	Emmons Pump Station		
Project Length:	FY 2024 and FY 2025	City Share:	100%
Estimated Cost:	\$4,000,000	Funding Source:	ARPA
Description:	Rebuilding the aged Emmons Pump Station.		
Impact on Operational Budget	This project will have little impact on the operational budget.		

CIP2411	Lincoln Pump Station		
Project Length:	FY 2024 and FY 2025	City Share:	100%
Estimated Cost:	\$4,000,000	Funding Source:	ARPA
Description:	Rebuilding the aged Emmons Pump Station.		
Impact on Operational Budget	This project will have little impact on the operational budget.		

## Construction Projects

CIP2413	London Street Resurfacing		
Project Length:	FY2024	City Share:	37.33%
Estimated Cost:	\$375,000	Funding Source:	Federal Aid and Act 51
Description:	This project will mill the surface of the asphalt road on London Street and replace it with a new surface between Dix Hwy and I-75.		
Impact on Operational Budget	This project will result in a reduction of road maintenance saving approximately \$6,000 in wages per year, supplies and restorations.		
CIP2501	Detroit and Rose Street Reconstruction		
Project Length:	FY 2024-25	City Share:	100%
Estimated Cost:	\$2,450,500	Funding Source:	Road Bond Funds
Description:	Reconstruction and water main replacement on Detroit & Rose streets between Fort Park and Lafayette		
Impact on Operational Budget	This project will result in a reduction of road maintenance & water Main Repairs. Save approximately \$18,000 in wages per year, supplies and restorations.		
CIP2502	Bailey, Horger, and Winchester Resurfacing		
Project Length:	FY 2024-25	City Share:	100%
Estimated Cost:	\$1,072,000	Funding Source:	Act 51
Description:	Resurfacing and water main replacement on Bailey (Minie to Champain), Horger (Dix Hwy to Porter), and Winchester (Wilson to Electric).		
Impact on Operational Budget	This project will result in a reduction of road maintenance and water main breaks. It is assumed this project will eliminate approximately 10 water main breaks per year saving approximately \$30,000 in wages per year, supplies and restorations.		

## Construction Projects

CIP2506	Youth Center Park Splash Pad		
Project Length:	FY 2024-25	City Share:	20%
Estimated Cost:	\$475,000	Funding Source:	GF and State Grants
Description:	Installation of a splash pad at Youth Center Park at the location of the former wading pool.		
Impact on Operational Budget	This project will increase operational costs due to treatment of water and the certifications needed to treat recreational water.		
CIP2601	Euclid Reconstruction		
Project Length:	FY 2025-26	City Share:	100%
Estimated Cost:	\$2,450,500	Funding Source:	Road Bond Funds
Description:	Reconstruction and water main replacement on Euclid (Howard to Fort Park)		
Impact on Operational Budget	This project will result in a reduction of road maintenance and water main repairs. Save approximately \$30,000 in wages per year, supplies and restorations.		
CIP2602	Ford, Harrison, and St. John's Resurfacing		
Project Length:	FY 2025-26	City Share:	100%
Estimated Cost:	\$1,372,000	Funding Source:	Act 51
Description:	Resurfacing Ford (Lafayette to Fort St), Harrison (Fort St. to River Drive), & St. Johns (Fort St. to Wilson).		
Impact on Operational Budget	This project will result in a reduction of road maintenance costs.		

## Construction Projects

CIP2605	Champaign Road Resurfacing		
Project Length:	FY 2025-26	City Share:	32%
Estimated Cost:	\$1,250,000	Funding Source:	Act 51/Federal Aid
Description:	This project will mill the surface of the asphalt road on Champaign Road and replace it with a new surface between I-75 and Fort Park.		
Impact on Operational Budget	This project will result in a reduction of road maintenance.		
CIP2606	FY2025-26 Water Main Upgrades		
Project Length:	FY 2025-26	City Share:	100%
Estimated Cost:	\$4,370,000	Funding Source:	Water Bond Funds
Description:	Replacement of water mains, hydrants, gate valves, and lead services lines on the following roads: Mark (900 lft), Progress (800 lft), Mayflower (800 lft), and Capitol (800 lft) between Lafayette and Fort Park; London (4000 lft) and Richmond (4000 lft) between Dix and Fort; Champaign (1600 lft) between Howard and Fort Park.		
Impact on Operational Budget	This project will result in a reduction of water main breaks. It is assumed this project will eliminate approximately 20 water main breaks per year saving approximately \$89,500 per year in wages, supplies and restorations..		
CIP2701	Pingree and White Reconstruction and Water Main Replacement		
Project Length:	FY 2026-27	City Share:	100%
Estimated Cost:	\$3,925,000	Funding Source:	Road Bond Funds
Description:	Reconstruction and water main replacement of Pingree from Cicotte to Southfield and White from Applewood to River Dr.		
Impact on Operational Budget	This project will result in a reduction of road maintenance and water main repairs. Save approximately \$30,000 in wages per year, supplies and restorations.		

## Construction Projects

CIP2702	Champaign and Cleveland Resurfacing		
Project Length:	FY 2026-27	City Share:	100%
Estimated Cost:	\$1,275,000	Funding Source:	Act 51
Description:	Resurfacing Champaign (Dix to Fort Park) and Cleveland (Fort to Ferris)		
Impact on Operational Budget	This project will result in a reduction of road maintenance costs.		
CIP2705	FY2026-27 Water Main Upgrades		
Project Length:	FY 2026-27	City Share:	100%
Estimated Cost:	\$1,275,000	Funding Source:	Water Bond Funds
Description:	Replacement of water mains, hydrants, gate valves, and lead services lines on the following roads: Cleveland (2350 lft) and Mill (2350 lft) between Palapas Dr and Fort Park; McLain (1850 lft) between Howard and Fort Park; Fort Park (2150 lft) and Lafayette (2350 lft) between London and Champaign.		
Impact on Operational Budget	This project will result in a reduction of water main breaks. It is assumed this project will eliminate approximately 20 water main breaks per year saving approximately \$89,500 in wages, supplies and restorations.		
CIP2801	Arlington, Paris, Russell, and Hanford Resurfacing		
Project Length:	FY2027-28	City Share:	100%
Estimated Cost:	\$1,675,000	Funding Source:	Act 51
Description:	Resurfacing and water main replacement Arlington (Dix Hwy to Porter), Paris (Howard to Fort St) and Arlington, Russell, & Hanford (Fort St. to Lafayette)		
Impact on Operational Budget	This project will result in a reduction of road maintenance costs.		



## Construction Projects

CIP2802	FY2027-28 Water Main Upgrades		
Project Length:	FY2027-28	City Share:	100%
Estimated Cost:	\$7,245,000	Funding Source:	Water Bond Funds
Description:	Replacement of water mains, hydrants, gate valves, and lead services lines on the following roads: Hanover (700 lft) between Howard and Lafayette; Southfield (1800 lft) between I-75 and Fort Park; Cleophus (1800 lft), Philomene (1800 lft), and Garfield (1800 lft) between Howard and Fort Park; Fort Park (1900 lft) between Champaign and Cleophus; Lincoln (2250 lft) between Palapas Dr and Fort Park.		
Impact on Operational Budget	This project will result in a reduction of water main breaks. It is assumed this project will eliminate approximately 20 water main breaks per year saving approximately \$89,500 in wages, supplies and restorations.		
CIP2902	Cicotte and Marion Resurfacing		
Project Length:	FY2028-29	City Share:	100%
Estimated Cost:	\$1,578,000	Funding Source:	Act 51
Description:	Resurfacing and water main replacement Cicotte (Fort St. to Applewood), Marion (O'Conner to Montie) and Empire (Southfield to Cicotte)		
Impact on Operational Budget	This project will result in a reduction of road maintenance costs.		
CIP2903	FY2028-29 Water Main Uogrades		
Project Length:	FY2028-29	City Share:	100%
Estimated Cost:	\$6,700,000	Funding Source:	Water Bond Funds
Description:	Replacement of water mains, hydrants, gate valves, and lead services lines on the following roads: Anne (1600 lft), Keppen (1600 lft), Russell (1600 lft), Euclid (1600 lft), O'Connor (1600 lft), Warwick (1600 lft), and Arlington (1600 lft) between Howard and Fort Park.		
Impact on Operational Budget	This project will result in a reduction of water main breaks. It is assumed this project will eliminate approximately 40 water main breaks per year saving approximately \$89,500 in wages per year, supplies and restorations.		

## Construction Projects

CIPXX01	Concrete Sectioning and Crack Sealing Program		
Project Length:	FY24 – FY 29	City Share:	100%
Estimated Cost:	\$2,625,000	Funding Source:	Act 51 Funds
Description:	Road Sectioning and Joint and Crack Seal Program rotating through each quadrant of the city annually or in areas as determined by the engineer.		
Impact on Operational Budget	This project will result in a reduction of road maintenance and water main breaks. It is assumed this project will eliminate approximately ten water main breaks per year saving approximately \$30,000 in wages per year, supplies and restorations.		

CIPXX02	Sidewalk Replacement		
Project Length:	FY24 – FY 29	City Share:	0% (to be reimbursed)
Estimated Cost:	\$1,200,000	Funding Source:	GF/Special assessments
Description:	Replacement of defective residential sidewalk. Homeowners reimburse the city for repairs either through invoices or through special assessments.		
Impact on Operational Budget	This project will have no impact on the operational budget.		

CIPXX04	Lead Service Line Replacement		
Project Length:	FY24 – FY 29	City Share:	100%
Estimated Cost:	\$5,723,550	Funding Source:	Water/Sewer Funds
Description:	Replacement of lead water service lines, during water main replacements.		
Impact on Operational Budget	This project will have no impact on the operational budget.		

### Equipment Replacement Projects

CIPEQ01	Live-Scan Finger Printing Machine Replacement			
Project Length:	Ongoing – Equip.	City Share:	100%	
Estimated Cost:	\$220,000	Funding Source:	Fund Balance	Forfeiture Funds
Description:	Replace fingerprint system that is mandated by the state			
Impact on Operational Budget	Will require an annual operational cost of \$5,000			

CIPEQ02	Flock Cameras			
Project Length:	Ongoing – Equip.	City Share:	34% - GF 66% CDBG	
Estimated Cost:	\$400,000	Funding Source:	General Fund and CDBG	
Description:	Install license plate readers that are mounted on city streets			
Impact on Operational Budget	Ongoing annual fee of \$60,000.			

CIPEQ03	Police Body Cameras			
Project Length:	Ongoing – Equip.	City Share:	100%	
Estimated Cost:	\$99,465 (2023)	Funding Source:	General Fund/Forfeiture	
Description:	Purchase of body cameras for police officers (5-year replacement cycle)			
Impact on Operational Budget	No impact on the operational budget, will require replacement in 5 years (estimated \$105,000).			

## Equipment Replacement Projects

CIPEQ04	SF Mobile Server		
Project Length:	Ongoing – Equip.	City Share:	100%
Estimated Cost:	\$16,000	Funding Source:	General Fund
Description:	New server for police department's in-car camera system		
Impact on Operational Budget	There will be no impact on the operational budget.		

CIPEQ05	Life Pack Heart Monitors		
Project Length:	Ongoing – Equip.	City Share:	100%
Estimated Cost:	\$85,000	Funding Source:	General Fund
Description:	Replace existing Heart monitors with new.		
Impact on Operational Budget	There will be a \$2,000/per year maintenance fee. The equipment should be replaced every ten years.		

CIPEQ-06	Turnout Gear Fire Department		
Project Length:	Ongoing – Equip.	City Share:	100%
Estimated Cost:	\$84,000/\$21,000 Annual	Funding Source:	General Fund
Description:	Replacement of turnout gear.		
Impact on Operational Budget	N/A – However this is an ongoing expense.		

## Projects Under Review

Some projects have been identified but require additional considerations. This could include identifying a viable funding source or further coordination with other agencies. These projects have not yet been included in the plan but could be activated during the life of this plan.

	Community Center Generator Replacement		
Project Length:		City Share:	100%
Estimated Cost:	\$110,000	Funding Source:	Grant
Description:	Replacement of current generator with a full facility generator.		
Impact on Operational Budget	Over the life of the unit it will not pay for itself, however it will save us several thousand dollars each time we lose power also gives the ability to be used in emergencies.		
	Ice Arena Bleachers and Restrooms		
Project Length:		City Share:	100%
Estimated Cost:	\$150,000	Funding Source:	Unknown
Description:	Construction of new bleachers with restroom facilities in the ice arena.		
Impact on Operational Budget	There would be little impact to the operational budget.		
	Arena Netting Replacement		
Project Length:		City Share:	100%
Estimated Cost:	\$40,000	Funding Source:	Unknown
Description:	Replacement of safety net in ice arena.		
Impact on Operational Budget	There would be no impact on the operational budget.		

## Projects Under Review

	Community Center Lighting Upgrade		
Project Length:		City Share:	100%
Estimated Cost:	\$80,000	Funding Source:	Unknown
Description:	Replacement of outdated interior lighting to LED Fixtures.		
Impact on Operational Budget	This project should see a reduction in all costs related to lighting the building.		

	LeBlanc and Michigan Road Reconstruction and Water Main Upgrade		
Project Length:	FY 2027-28	City Share:	100%
Estimated Cost:	\$3,200,000	Funding Source:	
Description:	Reconstruction and water main replacement on LeBlanc (Gohl to River Dr) and Michigan (Dix to Abbott)		
Impact on Operational Budget	This project will result in a reduction of road maintenance and water main repairs. Save approximately \$30,000 in wages per year, supplies and restorations.		

	Euclid, O'Connor, and Russel Reconstruction and Water Main Upgrade		
Project Length:	FY 2028-29	City Share:	100%
Estimated Cost:	\$3,653,000	Funding Source:	
Description:	Reconstruction and water main replacement Euclid, O'Connor, and Russel		
Impact on Operational Budget	This project will result in a reduction of road maintenance. Save approximately \$10,000 in wages per year, supplies and restorations.		

## Projects Under Review

	DDA Street Reconstruction		
Project Length:		City Share:	100%
Estimated Cost:	\$1,172,503	Funding Source:	
Description:	Rebuild seven (7) 300-400' street segments that intersect with the west side of Fort Street.		
Impact on Operational Budget	There will be little future impact on the operational budget.		
	Downtown Alley Rebuild		
Project Length:		City Share:	50%
Estimated Cost:	\$961,753	Funding Source:	Special Assessment
Description:	Rebuild/resurface downtown alleyways		
Impact on Operational Budget	There will be little future impact on the operational budget.		
	Downtown Parking Lot Rebuild		
Project Length:		City Share:	100%
Estimated Cost:	\$942,280	Funding Source:	Unknown
Description:	Rebuild/resurface downtown parking lots		
Impact on Operational Budget	There will be little future impact on the operational budget.		

Projects Under Review

	Southfield Road – Road Diet		
Project Length:		City Share:	100%
Estimated Cost:	\$3,400,000	Funding Source:	Grant
Description:	Reduce travel lanes, improve pedestrian safety, introduce bike lanes, landscape, on Southfield Road		
Impact on Operational Budget	There will be little impact to the operational budget.		

	Sanitary Sewer Rehabilitation FY2025 - 2029		
Project Length:		City Share:	100%
Estimated Cost:	\$24,600,000	Funding Source:	Unknown
Description:	Sanitary sewer cleaning and televising of the sewers and sewer lining program based on the 2024 sewer system cleaning, TV investigations and SSES Study		
Impact on Operational Budget	This project will reduce the need for ongoing emergency sewer repairs and sewer collapses. The project will be mandated by EGLE under the ACO.		



# Appendix A

## Capital Improvement Policy



**City of Lincoln Park**  
1355 Southfield Rd  
Lincoln Park, MI 48146  
313-386-1800

City of Lincoln Park  
Capital Improvement Policy  
11/7/2022

**Purpose:** To define capital improvements and to establish a policy for capital improvement planning for the City of Lincoln Park.

**Definitions:** As used in this policy and for city purposes:

- Capital Improvements are defined as expenditures that result in the acquisition or addition to fixed assets that have an estimated life of at least three years and monetary value of at least \$5,000. Examples include construction of buildings or other structures, roads, water system upgrades, sewers, parks, and the purchase of heavy equipment, fire trucks and buses. Funding for CIP include bond proceeds, donations, grants, and intergovernmental sources.
- Capital Improvement Plan (CIP) is a six-year forecast of capital expenses together with available funding resources.

**Policy:** It is the policy of the City of Lincoln Park that:

- The city will develop a Capital Improvement Plan and update it annually.
- The city will maintain its physical assets at a level adequate to protect the city's capital investment and to reduce future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of the capital plant and equipment from current revenues where possible.
- The city will use the following criteria to evaluate the relative merit of each capital project:
  - Projects specifically included in an approved replacement schedule will receive priority consideration.
  - Projects will be evaluated as to the impact on the operating budget; those that reduce the cost of operations or energy consumption will receive priority consideration.
  - Projects that are part of previously approved plans or budgets will receive priority consideration.
  - All projects will be scored based on an objective rating system.
  - Projects will be assessed based on available funding.
- City departments will submit their identified capital improvements during the annual solicitation of projects. These projects will be reviewed by the city manager and finance director as part of drafting the CIP.
- The draft CIP will be presented to the planning commission through a public hearing and ultimately adopted at a planning commission meeting.

## Appendix B

# Capital Improvement Plan Project Submittal Forms

# Form 1 FY2024 – 2029 Capital Improvement Plan – Project Application Package

Project Name/Title:

Program Area:

Prepared By: \_\_\_\_\_ Date Prepared: \_\_\_\_\_

CIP ID #: \_\_\_\_\_ (to be determined later)

**New Project**       **Modification of Existing Project**       **Deletion of Existing Project**

---

**Project Description:** Provide a brief description of project:

---

**Planning Context:** Is the project part of an Adopted Program, Policy or Plan?

Yes (Identify Program/policy/plan): \_\_\_\_\_

No

List the adopted program or policy, and how this project directly or indirectly applies.

---

**Planning Context:** Is the City legally obligated to perform this project?

Yes - Directly

Yes -Indirectly

No

Please describe City's legal requirement:

---

**Schedule:** Estimated project beginning and ending dates. Projects may take several years to complete, so please fill out the multi-year schedule (Cost Form). If applicable, be sure to include any work performed in prior years, including studies or other planning by filling in the "cost before FY2022-23" column.

---

**Coordination:** Please identify if this project is dependent upon or should coordinate with one or more other CIP projects and please describe the relationship:

---

**Project Priority:** Low, Medium, High

\_\_\_\_\_Low\_\_ Priority within Program Area

\_\_\_\_\_Medium\_ Priority Citywide

\_\_\_\_\_High\_ Priority Regionwide

---

**Form 1 FY2024 – 2029 Capital Improvement Plan – Project Application Package**

---

**Prior Approval:** Is this project included the FY2022-23 Adopted or any prior years' budget? Has this project already been approved by any Board or Commission? (Please check appropriate box(es) below)

Yes

No

City Council

Planning Commission

Other \_\_\_\_\_

2022-23 Budget

Prior Year Budget: \_\_\_\_\_

---

**Total Estimated Project Cost:** In present value (Amount shown here should agree with total on Cost Form)

List all funding options available for this project

Recommended funding option(s) to be used (i.e.: Tax Revenue, Fee Revenue, and Bond Issuance, fund balance, etc...)

---

**Basis of the Cost Estimate:** Please check the following:

Cost of comparable facility / equipment

Cost estimate from engineer/architect

Other \_\_\_\_\_

Ballpark "guesstimate"

---

**Budget Impact (Costs):** Any and all future operating costs this project will cause. Wages, benefits, utilities, maintenance; supplies etc... (Should agree with Cost Form worksheet)

---

**Budget Impact (Savings):** Any and all future operating savings this project will cause. Wages, benefits, utilities, maintenance, supplies etc... (Should agree with Cost Form worksheet)

---

**If Cost Impact Exceeds Savings Impact:** Please explain in detail the increased level of services that will be provided with the implementation of this project (or explain justification for project).

**FY2024 – 2029 Capital Improvement Plan –  
Equipment/Vehicle/Study/Technology/Other Application**

Project Title:

Date Form Prepared:

Department:

CIP #: \_\_\_\_\_ (to be determined later)

---

Forms of Acquisition: Please check one of the following

Purchase                       Rental / Lease                       Other

Number of Units Requested:

Estimated Service Life (Years):

---

*Below costs should tie with CIP Cost Form*

<b><u>Direct Costs:</u></b>	<b><u>Per Unit (\$):</u></b>	<b><u>Total Cost (\$):</u></b>
Purchase Price or Annual Rent / Lease	_____	_____
Plus: Installation or Related Charges	_____	_____
Plus: Annual Operational Costs	_____	_____
Less: Annual Operational Savings	_____	_____
Less: Trade-in, Salvage Value, Discount	_____	_____
Net Purchase Cost / Annual Rent	_____	_____

Are you requesting this project to be on a replacement schedule? (example: Fire Dept. needs to purchase 40 turn-out gear/suits every 7 years)

YES                       NO

If yes, please describe the cycle

## FY2023 – 24 – FY2028-29 CAPTIAL IMPROVEMENT NEEDS ASSESSMENT

Project Name/Title:  
 CIP # (to be determined later)  
 Department:  
 Total Score:  
 Submitter's Name:

	Score Range	Rater Score	Weight	Rate X Weight
<b>1 Projects contribution to health, safety, and welfare</b>			5	
Eliminates a known hazard (accident history)	5			
Eliminates a potential hazard	4			
Materially contributes	3			
Minimally contributes	2			
No Impact	1			
<b>2 Project is needed to comply with Local, State or Federal Law</b>			5	
Yes <input type="checkbox"/> Indirectly <input type="checkbox"/> Directly	5			
No	0			
<b>3 Project conforms to Adopted Program, Policy or Plan</b>			4	
Project is consistent with adopted City Council policy or plan	5			
Project is consistent with Administrative policy	3			
No policy / plan in place	0			
<b>4 Project remedies an existing or projected deficiency</b>			3	
Completely Remedy Problem	5			
Partially Remedy Problem	3			
No	0			
<b>5 Contributes to long-term needs of community / (Projects useful life)</b>			2	
More than 30 years	5			
21 - 30 years	4			
11 - 20 years	3			
4 -10 years	2			
3 years or less	1			
<b>6 Impact Measures – Net Present Value &amp; Internal Rate of Return (# of years to Recoup Costs)</b>			3	
High / 0 – 3 years	5			
Medium-High / 4 – 7 years	4			
Medium / 8 – 11 years	3			
Medium-Low / 12 – 15 years	2			
Low / 16 – 20 years	0			
Never	0			
<b>7 Service area of project</b>			2	
Regional	5			
City-Wide	4			
Several neighborhoods	3			
Less than several neighborhoods	1			
<b>8 Department priority</b>			2	
High	5			
Medium	3			
Low	1			
<b>9 Project delivers level of service desired by community</b>			3	
High	5			
Medium	3			
Low	1			

Note: Assessment form is not intended to be scientific calculation