

Capital Improvement Plan Fiscal Year 2025

Monday July 15th, 2024

What is a Capital Improvement Plan (CIP)

- Multi-year plan for capital improvements
- Provides a schedule with a revenue plan that fits available resources
- Used as a tool to implement recommendations from City Master Plans

CIP Funding Sources

- Capital Improvement Sales Tax
- Parks Sales Tax
- Transportation Sales Tax
- Public Improvement Funds
- Bonds
- General Fund
- Enterprise Revenue
- Grants

Current CIP Process

Schedule	Task
January	Projects are discussed within departments
February	Priorities are discussed with City administration
March	Final project requests are submitted by departments
March/April	Requests reviewed by City Manager and CIP Dashboard updated
July	CIP, with funding needs, is presented to Council; CIP Hearing is held
August	CIP document is prepared, reflecting any changes and approved by Council
September	CIP document is approved along with the fiscal year budget

Projects Completed in FY24

Fund	Project	Ward
Airport	Pavement Management Program Update	N/A
Airport	AP111 - Terminal Project Phase I Construction	N/A
Parks	00847 Clary Shy Phase II	1
Parks	00782 Vineyard Park Property Development	6
Streets	00551 Audible ADA Crosswalk	1
Streets	00761 - Stadium Blvd Sidewalk: 1-70 to Primrose	2
Streets	00568 - Ridgemont Bridge Repair	4

Projects Completed in FY24

Fund	Project	Ward
Streets	00788 Campusview Drive Traffic Calming	6
Streets	00790 Ridgemont Traffic Calming	4
Streets	00791 Audubon Drive Traffic Calming	6
Streets	00802 Oakland Gravel Sidewalk: Vandiver to Edris	2
Streets	00821 Sexton Road Sidewalk: Garth to Mary	1
Streets	00822 South Garth Avenue Traffic Calming	4
Streets	00825 Northland Drive Traffic Calming	2

Projects Completed in FY24

Fund	Project	Ward
Streets	00841 Greektown Sidewalk	1
Streets	00854 Spencer 1-70 SW to Worley Traffic Calming	1
Streets	00855 Garden Carnation to 1-70 Traffic Calming	2
Streets	00856 Hanover Riney to Clark Traffic Calming	3
Streets	00827 Hulen Rollins to Ridgefield Traffic Calming	2
Streets	00752 - Smith Drive Traffic Calming	4
Streets	00787 - Ridgefield Road Traffic Calming	4

Projects Completed in FY24

Fund	Project	Ward
Sewer	SW161 Ross Extension	6
Sewer	SW528 Sewer Rehab #9	Citywide
Sewer	SW522 PCCE #29 East Sunset Lane	4
Sewer	SW526 S Providence Sewer Relocation	5,6
Sewer	SW503 PCCE #23 Lakeshore Dr & Edgewood	4
Sewer	SW149 Capri Drive	6
Water	W0291- Ridgemont Rd, Highridge Water Main	4
Water	W0292 - Sinclair Road, Nifong to Southampton Loop	5

Projects Funded in FY25

Fund	Project	Ward
Airport	Design & Const of Airport Drive 1.3 Miles	Airport
Airport	Glycol Recovery System	Airport
Airport	Snow Removal Equipment Building Design	Airport
Electric	161 & 69 kV Transformer Replacement	Citywide
Electric	Protective Relay Upgrade	Citywide
Electric	Replace 13.8 kV Switchgear at Substations	Citywide
Electric	Replace 69 & 161 kV Circuit Breakers	Citywide
Electric	Transformers (Plant Held for Future Use)	Citywide
Electric	Bolstad Feeder Reconfiguration	Ward 3

Projects Funded in FY25

Fund	Project	Ward
Electric	Bolstad Feeders (BR Sub BD214 & BD224)	Ward 3
Electric	Broadway & Fairview Intersection	Ward 4
Electric	Brushwood Lake Road Loop Closure	Ward 5
Electric	Grindstone-Perche 161 kV Overhead	Ward 4
Electric	I-70 Route B and east	Ward 3
Electric	More's Lake Restoration	Ward 1
Electric	Perche T1 Transformer & Switchgear Rpl	Ward 4
Electric	Westbury Subdivision & Hulen Subst PC232	Ward 4
Fire	Replace 2013 Quint (12 years old) Q8	Ward 6

Projects Funded in FY25

Fund	Project	Ward
Parking	Ramp Maintenance	Ward 1
Parks	Annual Land Acq/Land Preservation	Citywide
Parks	City/School Park Improvements	Citywide
Parks	Parks Roads & Parking	Citywide
Parks	ADA Compliance Phase II	Citywide
Parks	Albert Oakland Park Improvements	Ward 2
Parks	ARC Facility Improvements	Ward 1
Parks	Cosmo Rec Area: Parks Mgmt Center Improv	Ward 2
Parks	Cosmo-Bethel Tennis - Annual Improv Project	Ward 5

Projects Funded in FY25

Fund	Project	Ward
Parks	Creek Ridge Park Development	Ward 5
Parks	Disc Golf Improvements - Annual Project	Ward 2
Parks	Field Park Improvements	Ward 1
Parks	Golf Course Improvements	Ward 2, 3
Parks	Lake of the Woods Recreation Area Pool Imprv	Ward 3
Parks	MLK Memorial & Battle Garden Improvements	Ward 4
Parks	Park Security Improvements	Citywide
Parks	Parkade Park Bridge Removal - Annual Fund	Ward 2
Parks	Smithton Park Improvements	Ward 1

Projects Funded in FY25

Fund	Project	Ward
Parks	Waters-Moss - Jones House Renovations	Ward 6
Parks	Annual Trails	Citywide
Parks	Grindstone Nature Area Trailhead Improv	Ward 6
Parks	MKT Bridge Replacements: #2, #9 & #10	Ward 4, 5
Police	Police Department Property & Evidence Annex	Ward 2
Railroad	Annual Capital Maintenance	Ward 3
Railroad	Annual Rail Replacement Program	Ward 3
Railroad	Annual Surfacing Program	Ward 3
Railroad	Annual Tie Program	Ward 3

Projects Funded in FY25

Fund	Project	Ward
Sewer	Annual Sewer Rehabilitation	Citywide
Sewer	Annual Sewer System Improvements	Citywide
Sewer	Clear Creek Force Main Repl	Ward 6
Sewer	PCCE #28 - Hickory Hill Drive & Sunset Drive	Ward 4
Sewer	PCCE #31 - Oakwood Court	Ward 4
Sewer	PCCE #34 - Forest Hill Court & Ridge Road	Ward 4
Sewer	PCCE #43 - Rice Road	Ward 3
Sewer	White Oak Sewer Relocation	Ward 4
Solid Waste	Annual Landfill Gas Recover Project	Ward 3

Projects Funded in FY25

Fund	Project	Ward
Solid Waste	Material Recovery Facility Expansion Phs 2	Ward 3
Storm Water	Annual CAM Projects	Citywide
Storm Water	Annual Water Quality Improvements	Citywide
Storm Water	Bernadette	Ward 1
Storm Water	Calvert Drive	Ward 3
Storm Water	Capri Estates Drainage	Ward 2
Storm Water	Crestridge Drive Culvert Replacement	Ward 4
Storm Water	Quail Drive Phase 2 Stormwater Improvement	Ward 3
Storm Water	Royal Lytham - Fallwood	Ward 5

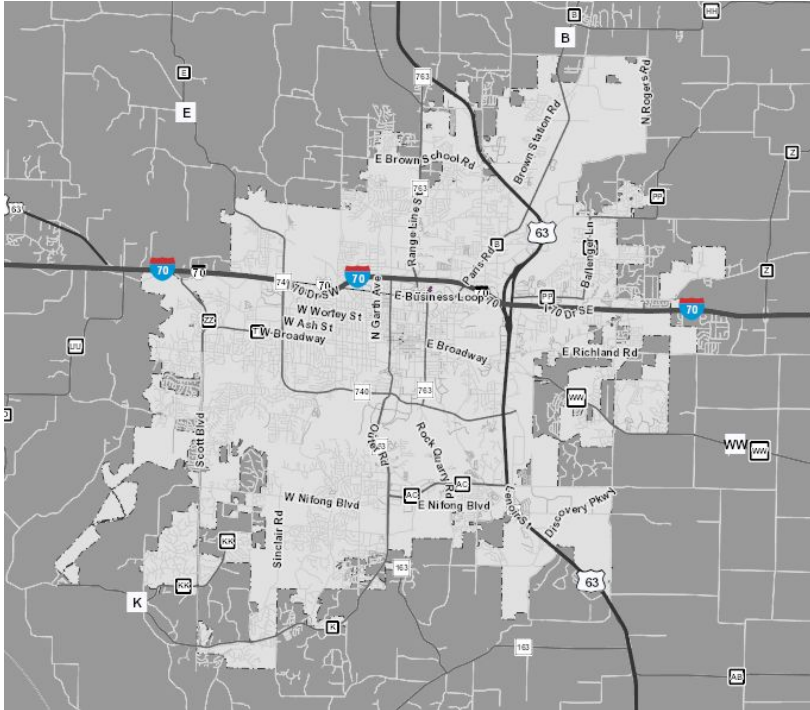
Projects Funded in FY25

Fund	Project	Ward
Storm Water	Sexton/McBaine Drainage	Ward 1
Streets	Annual City/County/State Projects	Citywide
Streets	Annual Street Landscaping	Citywide
Streets	Annual Street Reconst (Complete Street)	Citywide
Streets	Annual Streets	Citywide
Streets	Annual Traffic Calming	Citywide
Streets	Traffic Safety	Citywide
Streets	Cherry Street: 6th - 7h Brick St. Renovation	Ward 1
Streets	Forum Blvd Impr: Chapel Hill to Woodrail	Wards 4 and 5

Projects Funded in FY25

Fund	Project	Ward
Streets	ADA Curb Ramp & Sidewalk Improvement	Citywide
Streets	Broadway Sdwlk - Stadium Blvd to Manor	Ward 4
Transit	Annual Transit Project - Bus Replacement	Ward 1
Water	Differential Payments	Citywide
Water	Installation of New Mains to Create Loops	Citywide
Water	New Service Lines	Citywide
Water	Water Main Replacements	Citywide
Water	Tower and Reservoir Maintenance	Citywide

CIP Webpages



- Finalized projects are updated in dotProject and the [CIP Dashboard](#).
- To search the specifics of a project, the [Capital Improvement Projects \(CIP\) Search](#) page is a great tool.
- Updates to the [McBaine Water Treatment Plant Improvement Project](#).

