2025

CAPITAL IMPROVEMENT PLAN

INTRODUCTION TO THE CAPITAL IMPROVEMENT PLAN

A Capital Improvement Plan (CIP) is a multi-year planning and financial management tool used by cities to identify, prioritize, and schedule major capital projects. Capital improvements include any substantial investment in public infrastructure, facilities, equipment, or technology systems that support the delivery of essential services. Examples range from fleet replacement and facility repairs to large-scale projects involving water, sewer, and road reconstruction.

The CIP provides a structured method for evaluating needs across all departments, assigning priorities, estimating costs, and aligning projects with available or anticipated funding sources. By looking beyond a single fiscal year, the CIP helps the City anticipate future obligations, avoid unexpected failures, and plan strategically for long-term community needs.

Relationship to the Annual Budget Cycle

While the CIP itself is not a funding authorization, it is a foundational component of the City's annual budget process. Each year, the City reviews the CIP and selects which projects to fund based on current financial conditions, regulatory requirements, available grants, and operational priorities. Projects included in the CIP are considered "in the pipeline," but only those formally adopted in the annual budget move forward to implementation.

This integration ensures that:

- Long-term capital needs are not overlooked due to the year-to-year pressures of operating budgets.
- The City Council has a clear view of upcoming financial obligations.
- Departments maintain strategic alignment and realistic expectations regarding project timelines.
- Funding decisions support long-term stability and do not jeopardize essential services.

The CIP also enhances transparency by enabling the community to understand why specific projects are prioritized and how public funds are allocated over time.

Proactive Planning With Built-In Flexibility

A well-designed CIP is both proactive and adaptable. It anticipates future needs—such as facility upgrades, equipment lifecycle replacement, and major utility projects—long before they become emergencies. This helps the City reduce risk, control costs, and pursue grants more effectively.

At the same time, the CIP is intentionally flexible. The City revisits the plan annually so it can respond to:

- Economic shifts
- Emergencies or natural disasters
- Changes in regulatory requirements
- Grant opportunities or new funding streams

- Emerging operational challenges
- Updated condition assessments or asset failures

This flexibility enables the City to make informed adjustments without compromising its long-term goals. Projects can be delayed, accelerated, re-scoped, or replaced based on new information, ensuring resources are directed where they are most needed.

Why the CIP Matters

The Capital Improvement Plan is critical to the City of Weed's long-term sustainability. Through the CIP, the City:

- Protects and extends the life of public assets
- Minimizes emergency repairs and unplanned costs
- Enhances health and safety for residents and staff
- Plans for future growth and changing service demands
- Aligns investments with community priorities
- Ensures responsible stewardship of public funds

In short, the CIP provides a roadmap for maintaining a safe, functional, and resilient city. It is one of the most essential tools for building institutional stability, particularly in small, capacity-constrained communities where strategic planning has a significant impact on financial and operational success.

CIP METHODOLOGY & PRIORITIZATION FRAMEWORK

To ensure fairness, transparency, and consistency, the City employs a six-tier priority system that reflects GFOA best practices and local operational needs.

Priority 1 – Regulatory Mandates & Compliance

Projects required by federal, state, or county laws or regulatory agencies

(e.g., wastewater standards, ADA compliance, CalOSHA, Fire Code)

Priority 2 – Health & Safety Protection

Projects that reduce the risk of injury, death, illness, contamination, or liability

(e.g., fire engines, police radios, mold remediation, water safety)

Priority 3 – Asset Preservation & Lifecycle Maintenance

Projects that extend useful life and prevent catastrophic failure or replacement

(e.g., sewer line rehab, equipment replacement cycles)

Priority 4 – Operational Continuity

Projects needed to maintain essential daily service delivery

(e.g., dispatch consoles, IT servers, public works fleet)

Priority 5 – Strategic Enhancements

Projects that improve efficiency, community experience, or organizational capacity

Priority 6 – Discretionary Improvements

Projects that are beneficial but not essential are often deferred in lean years.

Each project listed within the CIP is assigned a priority based on this framework.

Department CIP's

ADMINISTRATION

Strategic Goals

- Maintain safe, functional, and compliant City Hall facilities
- Improve technological readiness and organizational efficiency
- Strengthen continuity of operations and emergency preparedness
- Modernize administrative systems and internal service capacity
- Support strategic planning and long-range infrastructure development

Capital Improvement Projects

1-YEAR CAPITAL PLAN

1. Mold Remediation (City Hall)

Category: Capital Improvements
Priority: High
Description:
Now that we have replaced the roof, comprehensive remediation of mold contamination throughout City Hall is necessary. Work includes environmental testing, removal of contaminated building materials, moisture mitigation, HVAC system evaluation, and post-remediation clearance. This project forms the foundation for subsequent City Hall improvements.

Justification:
This issue must be addressed before any facility upgrades or long-term planning can proceed.

Priority Level: Priority 2 – Health & Safety

2. Computers / Laptops Replacement

Category: Municipal Equipment
Priority: Medium
Description:
Replace aging computers and laptops used across administrative functions. Existing machines are outdated, slow, and incompatible with current government software requirements. Upgrading hardware can enhance efficiency, improve cybersecurity, and ensure compliance with regulatory requirements for record management.

Justification:
Critical to ensuring administrative continuity, financial accuracy, and cybersecurity resilience. Outdated systems hinder productivity and increase the risk of data loss or security breaches.

Priority Level: Priority 4 – Operational Continuity

5-YEAR CAPITAL PLAN

3. Emergency Operations Center (EOC) Improvements

Category: Capital Improvements
Priority: High
Description:
Establish or upgrade a functional Emergency Operations Center (EOC) capable of coordinating multi-agency response during wildfires, hazardous materials events, winter storms, and regional emergencies. Improvements may include dedicated space, communication equipment, backup power, modular furnishings, secure technology, and emergency planning tools.

Justification:
This newly added High Priority project is essential for citywide readiness. Weed faces exposure to wildfire and disaster, and a functional EOC greatly enhances coordination with neighboring agencies, including CAL FIRE, Siskiyou County OES, and federal partners.

Priority Level: Priority 2 – Health & Safety / Priority 4 – Continuity

4. City Hall Building Updates (Post-Remediation Reconstruction)

Category: Capital Improvements
Priority: Medium
Description:
A multi-stage rehabilitation program addressing deficiencies and modernization needs at City Hall following mold remediation. Improvements may include:

- Structural repairs & wall/floor restoration
- HVAC modernization
- Electrical upgrades
- ADA compliance improvements
- Lighting, security, and workspace redesign
- Public counter modernization

Justification:
Remediation alone will not restore City Hall to functional condition. These updates are required to maintain safe and efficient administrative operations.

Priority Level: Priority 3 – Asset Preservation

5. Vehicle Replacement (Administrative Pool Vehicle)

Category: Municipal Equipment
Priority: Low
Description:
Replace aging administrative pool vehicles used for inspections, travel, interdepartmental meetings, and support functions.

Justification:
While not critical to core operations, eventual replacement reduces maintenance costs and improves reliability. Designated as Low Priority based on the spreadsheet.

Priority Level: Priority 6 – Discretionary

10-YEAR CAPITAL PLAN (Long Range)

6. City Hall Renovation or Replacement Study

Category: Capital Improvements
Priority: Medium
Description:
Long-term planning study evaluating whether City Hall should undergo a significant renovation or full replacement. Work includes architectural assessment, facility capacity analysis, seismic review, service flow evaluation, and cost modeling.

Justification:
City Hall's age, structural concerns, and functional limitations warrant long-term planning. This study will position the City to pursue USDA, CDBG, CalOES, or bond-funded facility projects.

Priority Level: Priority 5 – Strategic Enhancement

Category	Project / Equipment Name	Description	Estimated Cost	Funding Source	Justification	Priority (High/Med/Low)	Reason for Priority
1-Year Plan							
Capital Improvements							
	Mold Remediation	All of City Hall	$100,000		2 – Health & Safety Protection	High	
Municipal Equipment							
	Computers/Laptops	Cyclical updates to our computer systems as recommended by NetworkOne	$10,000	General Fund	2 – Health & Safety Protection, 3 – Asset Preservation & Lifecycle Maintenance	High	
5-Year Plan							
Capital Improvements							
	Building Updates	Council Chambers	TBD		3 – Asset Preservation & Lifecycle Maintenance	Medium	
		Utility Office	TBD		3 – Asset Preservation & Lifecycle Maintenance	Medium	
		Finance Office	TBD		3 – Asset Preservation & Lifecycle Maintenance	Medium	
		City Clerk's Office	TBD		3 – Asset Preservation & Lifecycle Maintenance	Medium	
		City Manager's Office	TBD		3 – Asset Preservation & Lifecycle Maintenance	Medium	
	Downtown Revitilization	Main Street	TBD		5 – Strategic Enhancements	Medium	
	City Hall parking lot	Parking Lot Update	TBD		6 – Discretionary Improvements	Medium	
Municipal Equipment							
	Vehicle Replacement	Replace Administrative Vehicle for General Administrative Tasks	$30,000	General Fund	2 – Health & Safety Protection, 3 – Asset Preservation & Lifecycle Maintenance	High	
10-Year Plan							
Capital Improvements							
	New City Hall Complex	New City Hall with combined services in one complex	TBD		5 – Strategic Enhancements	Low	
Municipal Equipment							

CITY CLERK'S OFFICE

Strategic Goals

- Modernize record-keeping systems
- Enhance public access to information
- Improve reliability of administrative processes
- Support City Hall facility improvements

Capital Improvement Projects

1-Year Priority Projects

1. Records Management System Upgrade
Category: Technology
Priority: 4 – Operational Continuity
Description: Replace outdated digital filing and backup systems to maintain compliance with the Public Records Act and ensure secure, searchable archives.
Justification: Current systems are slow, unreliable, and vulnerable to data loss.

Further upgrades may include:

- **ADA-compliant public record terminals**
- **Cloud-based archiving**
- **Integration with new City Hall systems after renovation**

Category	Project / Equipment Name	Description	Estimated Cost	Funding Source	Justification	Priority (High/Med/Low)	Reason for Priority
1-Year Plan							
Capital Improvements							
	Website/Agenda Software	Update Website/Agenda Manage	7000/yr	Gen Fund	Better community presence/better workflow	High	Agenda Management Software could speed up productivity/lessen mistakes and makes the department head responsible for submitting requests on time.
	Records Management	(Holy Grail)	3000/yr until completion			High (personal opinion)/Med	64 years of papers
	General Plan	Needed audit and update	20,000 +	Gen Fund	Update and improve GP, cut unneeded narrative	High	General Plan was done by a class at Cal Poly, Contract Planner feels there is much that can be cut and an initial audit of the GP would help discover what needs to stay and what should be cut, plus update land use and be ready to market to developers.
Municipal Equipment							
	New Laptop	Laptop larger storage	1500 to 2000	Gen	Larger storage for Recording		
5-Year Plan							
Capital Improvements							
	Records Management Maint/Upkeep		Unknown at this time	Gen	Continue records management upkeep	Med	Corresponds with Item above.
Municipal Equipment							
10-Year Plan							
Capital Improvements							
Municipal Equipment							

FIRE DEPARTMENT

Strategic Goals

- Replace aging fire apparatus and support vehicles.
- Upgrade firefighting equipment and protective gear.
- Improve fire station facilities and infrastructure.
- Enhance communication and alerting systems.
- Support firefighter safety and wellness.
- Strengthen training and emergency response capabilities.
- Expand fire prevention and community risk reduction efforts.

1-Year Priority Projects

1. Station Equipment & Safety Gear
Category: Equipment
Priority: 2 – Health & Safety
Description: Replace failing gear, SCBAs, and protective equipment approaching end-of-life.
Justification: Essential for firefighter safety; required under NFPA standards.

5-Year Projects

2. Station Improvements & Facility Updates
Category: Facilities
Priority: 3 – Asset Preservation
Description: Structural repairs, safety modifications, and updates to HVAC and electrical systems.
Justification: Extends the life of the fire station and ensures compliance with regulations.

3. Fire Engine Replacement
Category: Fleet
Priority: 2 – Health & Safety
Cost: As listed in the spreadsheet

Description: Replace aging fire apparatus that no longer meets operational reliability standards.
Justification: Frequent mechanical issues increase risk during emergency events.

10-Year Projects

Large-scale fleet renewal and possible expansion/replacement of the fire station.

Category	Project / Equipment Name	Description	Estimated Cost	Funding Source	Justification	Priority (High/Med/Low)	Reason for Priority
1-Year Plan							
Capital Improvements							
1	Office remodel	Turn half of office into a dining room	10,000	General funds, RFP	This project would give our resident firefighters a place to eat and be together near the kitchen. This would provide more space for studying and socializing together and would help keep moral high with the	High	This project has been a need for sometime now and would greatly improve our station and assist with retention of our resident firefighters.
2	Upstairs bathroom remodel	Remodel bathroom.	25,000	General funds, Roseburg	The bathroom was remodeled over 15 years ago and is in need of updating and upgrading. This space serves our resident program. The remodel would update the showers, toilets, sinks, cabinets, laundry, lighting and flooring.	Medium	This project is needed, but the area still functions. If it doesn't get completed in the next year, it can be done within the next 2 years.
3	Paint Station	Exterior Paint	10,000	Roseburg/ General	Our firefighters have been working on painting the exterior of the station for 2 years. We have not had enough time, equipment or personnel to complete this project. If we continue to put it off, it will start to poorly effect the exterior of the station.	Medium	This project is needed to ensure the stations exterior does not deteriorate. We can continue to work on this project as we get time, but we lack personnel, equipment and time to complete it in a timely manner.
4	Locker replacement	Replace current lockers, with new, metal lockers	11,500	CG Donation	Our current lockers are breaking and have a lot of room for improvement. These new lockers will also add 6 additional lockers to the 8 that we have right now.	Medium	This project is a medium priority due to overall need within our other projects.
Municipal Equipment							
1	SCBA replacement	Replacement of SCBA's	$345,000	Grant/ general funds	Our current SCBA's will meet their 10 year life cycle in 2026. This project is necessary to keep our department within NFPA and OSHA requirements. Additionally these SCBA's will ensure our members have the correct equipment to keep them safe on all hazard emergencies.	High	This project is required to keep our members safe and ensure we are following NFPA and OSHA requirements.
2	Rope Gear replacement	Replace outdated rope rescue equip.	10,000	Fund 429, measure O	Rope gear has a 10 year shelf life. This project is to replace our outdated rope rescue equipment with new equipment to ensure operational readiness and safety.	Medium	This project ensures that our equipment is kept up to date and to the current standard. It is a medium priority because SCBA's are a higher priority and are used more often.
3	Fire nozzles	replace 4 nozzles on first out engine	6000	CG Donation	Our current nozzles on this enging are over 10 years old and are past their effective life.	Medium	This project ensures we replace our nozzles before they fail and keeps us fully preparted to respond to all hazard emergencies.
5-Year Plan							
Capital Improvements							
1	Fire Station	Contruct a new fire station	Unknown, Estimate 5 million or more	Grants	Our current fire station is over 100 years old, is on Roseburg property and is owned by Roseburg. We are quickly out growing this facility and are continuing to work on maintenance projects to ensure that it serves its functions for the near future. A new fire station would ensure that our fire department can continue to move forward and can provide a neccessary facility to provide fire protection and a space for the community. A new station can provide new sleeping quarters and allow us to continue expanding and improving our paid and resident firefighter programs. A more centrally located station will give us shorter response times to emergencies throughout the city.	High	This project is necessary to ensure a functional facility for our fire department to continue to provide emergency services to our community.
Municipal Equipment							

	1	Type 1 Fire engine	Replace 1997 Type 1 Fire Engine (In 2028)	750,000	Fund 429/ General/ Grant	This fire engine has already served its life span and more. Replacing this engine is necessary to keep our department functioning with working equipment to respond to all hazard emergencies. By the time we replace this engine it will be over 30 years old. It already requires significant maintenance. Replacing it will keep our department functioning safely with equipment that works and serves the community for many years to come.	High	The purchase of this fire engine ensures that we keep our equipment up to date and in a manner that functions safely and is effective for emergency response.
	2	Utility Pickup	Purchase of a utility pickup	90,000	Meaure O	This purchase is based on a equipment replacement plan for our utlity pickups. This purchase would replace a 2008 Ford F250 pickup truck which has served its life span but requires consistent maintenance to continue functioning. Purchasing a new pickup will keep our pickup out of the shop and in service for emergency response.		
<u>10-Year Plan</u>								
Capital Improvements								
	1	Fire station if not started in 5 year plan	Contruct a new fire station	Unknown, Estimate 5 million or more	Grants	Our current fire station is over 100 years old, is on Roseburg property and is owned by Roseburg. We are quickly out growing this facility and are continuing to work on maintenance projects to ensure that it serves its functions for the near future. A new fire station would ensure that our fire department can continue to move forward and can provide a neccessary facility to provide fire protection and a space for the community. A new station can provide new sleeping quarters and allow us to continue expanding and improving our paid and resident firefighter programs. A more centrally located station will give us shorter response times to emergencies throughout the city.	High	This project is necessary to ensure a functional facility for our fire department to continue to provide emergency services to our community.
Municipal Equipment								
	1	Type 3 Fire Engine	Replace 1999 Type 3 fire engine	600,000	Grants, general fund	This purchase is based on the normal lifespan of a fire engine. By this time, this enging will be over 30 years old and will require significant maintenance to stay in service. Replacing this engine will keep our equipment in good working condition and reduce maintenance costs.	High	Replacing this engine will be a high priority to reduce maintenance costs and ensure our fire personnel have safe and effective equipment to use in all aspects of emergency response.

POLICE DEPARTMENT

Strategic Goals

- Maintain a safe, reliable vehicle fleet
- Modernize technology and communications equipment
- Upgrade critical policing tools and infrastructure
- Strengthen officer safety

Capital Improvement Projects

1-Year Priority Projects

1. Patrol Vehicle Replacement
Category: Fleet
Priority: 2 – Safety
Description: Replace older police vehicles with modern patrol units.
Justification: Current vehicles often exceed their recommended service life, necessitating costly repairs.

2. Radios & Communications Upgrades
Category: Technology
Priority: 2 – Safety
Description: Replace outdated radios that lack interoperability with county dispatch.
Justification: Communication gaps increase the danger to officers during critical calls.

5-Year Projects

3. Building Improvements
Category: Facilities
Priority: 4 – Operational Continuity
Description: Climate control and security upgrades. Remodeling of Dispatch.
Justification: Required for chain-of-custody and legal compliance. Better work environment for employees.

10-Year Projects

Long-term fleet cycling and a potential facility modernization.

POLICE DISPATCH

Strategic Goals

- Modernize dispatch hardware and software
- Improve 911 system reliability
- Enhance redundancy and emergency backup capabilities

Capital Improvement Projects

1-Year Priority Projects

1. Dispatch Console Replacement
Category: Technology
Priority: 2 – Health & Safety
Description: Replace obsolete consoles that frequently malfunction.
Justification: Equipment failure puts officers and residents at risk.

2. CAD/RMS Upgrades
Category: Technology
Priority: 4 – Continuity
Description: Improve system speed, mapping, and reporting capabilities.

5–10 Year Projects

- Backup server installation
- Redundant dispatch position
- Next-generation 911 upgrades

Category	Project / Equipment Name	Description	Estimated Cost	Funding Source	Justification	Priority (High/Med/Low)	Reason for Priority
1-Year Plan							
Capital Improvements							
	Evidence Room/basement	Remediation of HVAC	TBD				
Municipal Equipment							
	Axon Body Camera	AB3 (Contract)	$19,480.48				
	Axon Taser	Taser 10 (Contract)	$6,297.65 (per yr)				
	BPV	Vests (x4)	$3,800				
	Patrol Vehicle	F150 /Explorer	$70,000				
5-Year Plan							
Capital Improvements							
	Building Updates	Evidence Room	TBD				
		Front entrance	TBD				
		Dispatch Remodel	TBD				
Municipal Equipment							
	Body Cam (new 5yr contract)	AB4 new	$100,000				
	Motorola Radios	Handhelds (x6)	$30,000				
	Sidearms	SW MP 40	$10,596				
	BPV	Vests (x6)	$5,500				
	Patrol Vehicle (x2)		$75,000 ea				
	CSO Vehicle	Midsize P/U	$40,000				
	Admin Vehicle		$60,000				
	Work Station(s)	Monitor/Tower	$900 ea				
	Axon Taser (contract yr 3/4/5)	Taser 10 (Contract)	$6,297.65 (per yr)				
	Taser for remaining FY yrs 4/5	Unknown	TBD				
10-Year Plan							
Capital Improvements							
	Parking Area	Add a police only parking area	TBD				
Municipal Equipment							
	PD Server		$15,000				
	BPV	Vests (x12)	$10,800				
	Patrol Vehicle (x3)	TBD	$80,000 ea				
	Patrol Rifles	Ar based platform	$10,000				
	Body Cam	Unknown	TBD				
	Work Station(s)	Moinitor/Tower	$1,000 ea				
	Taser	Unknown	TBD				
	Potential Comms upgrades	Avtec/Motorola	TBD				

Category	Project / Equipment Name	Description	Estimated Cost	Funding Source	Justification	Priority (High/Med/Low)	Reason for Priority
1-Year Plan							
Capital Improvements							
	New Blinds In Dispatch	Window Cover	$500	COPS	Cover Windows	Med	Safety
Municipal Equipment							
	2 TV Screen Monitors	For Cameras	$500	Asset Forfeiture	Easier to monitor	Med	Not having it on work station
5-Year Plan							
Capital Improvements							
	New Entry Door & Window	Door/Security Window	$15,000	Undetermined	Safer for Dispatch	High	Safety
Municipal Equipment							
10-Year Plan							
Capital Improvements							
Municipal Equipment							
	Repeater Replacement	Repater 1 & 2	$30,000	Undetermined	By year ten, current repeters will be 15yr old	High	Essential Comms

PUBLIC WORKS

Strategic Goals

- Rebuild aging water and sewer systems
- Modernize fleet for streets and utility operations
- Implement long-term street rehabilitation projects
- Improve stormwater and drainage assets
- Address critical facility safety issues

1-Year Priority Projects

1. Replace Older Pickup Truck
Category: Fleet
Priority: 4 – Continuity
Description: Replace aging trucks critical for daily operations.

2. Replace 10-Yard Dump Truck
Cost: $400,000
Priority: 3 – Asset Preservation
Description: Unit is near end-of-life and essential for road maintenance.

3. Asphalt Spreader Attachment for Bobcat
Priority: 5 – Strategic Enhancement
Description: Improves the efficiency of patching operations.

5-Year Priority Projects

4. Replace Old Sewer Main (College Area)
Category: Sewer Infrastructure
Cost: $3,000,000
Priority: 1 – Regulatory + 2 Safety
Description: Upgrade failing sewer main subject to backups and infiltration.

5. Replace Force Main from Sewer Plant to Zwanzinger Ranch Rd
Cost: $8,000,000
Priority: 1 – Regulatory
Description: Existing force main is undersized and at risk of failure.

6. Rehab S. Davis from Shasta to N. Davis Intersection
Cost: $2,000,000
Priority: 3 – Asset Preservation
Description: Structural rehab of a major roadway.

10-Year Horizon Projects

7. Sewer Interceptor Expansion & Upsizing
Cost: $3,500,000
Priority: 1 – Regulatory
Description: Upsize the lower interceptor line to handle growth and prevent overflows.

8. Grader Replacement
Cost: $130,000
Priority: 3 – Asset Preservation

Public Works Facilities Maintenance CIP							
Category	Project / Equipment Name	Description	Estimated Cost	Funding Source	Justification	Priority (High/Med/Low)	Reason for Priority
1-Year Plan							
Capital Improvements							
	Roundhouse	Need to replace roundhouse	500,000	Government Buildings	Safety issue	High	Wont have a building to store cinders and equipment in 1-2 years due to age
	City Hall Improvements	Replace broken/missing trim and side entrance to City Hall	60,000	Government Buildings	Safety issue, need to set standard, protect building	High	Need to protect building from further dry rot and the side entrance needs to be replaced due to safety concerns due to dry rot
	City Hall Electrical	Rewire electrical wires in City Hall	100,000	Government Buildings	Safety issue	High	Electrical is not istalled correctly and is old.
Municipal Equipment							
5-Year Plan							
Capital Improvements							
	City Hall Windows	Replace windows at City Hall		Government Buildings	Operational Necessity	Med	Most of the windows don’t shut all the way or don’t open at all
	Library Building	Replace roof and siding to Library building	200,000	Government Buildings	Operational Necessity	Med	Roof is reaching life expectancy/siding is falling off
Municipal Equipment							
10-Year Plan							
Capital Improvements							
Municipal Equipment							

Public Works Streets CIP							
Category	**Project / Equipment Name**	**Description**	**Estimated Cost**	**Funding Source**	**Justification**	**Priority (High/Med/Low)**	**Reason for Priority**
1-Year Plan							
Capital Improvements							
	Road Improvement	Spur St & City Hall Parking Lot	400,000	SB1 & Street Maint.	Road Failure	Med	Spur St. will be down to dirt if not done
Municipal Equipment							
5-Year Plan							
Capital Improvements							
	Shastina Dr Rehab	Rehab Shastina Dr from Vista Dr to Black Butte Intersection	1,500,000	STIP	Road Failure	High	Road is falling appart. Needs to be rated for truck traffic
	Trailor Lane Rehab	Rehab Trailor Lane from N. Weed Blvd to County Line	1,050,000	STIP	Road Failure	High	Will be down to dirt in 5 years if nothing is done
	Interceptor line replacement	Replace and upsize interceptor line to Shastina WWTP	3,500,000	Sewer	Operational Necessity	Med	Old clay pipe/undersized
	Interceptor line replacement	Replace and upsize lower interceptor line to Weed WWTP	3,500,000	Sewer	Operational Necessity	Med	Old clay pipe/undersized
Municipal Equipment							
10-Year Plan							
Capital Improvements							
	Alamo Rehab	Rehab Alamo Ave. from Main St. to Railroad Intersection	1,000,000	Street	Road Failure	High	Will need to be resurfaced and have it be rated for truck traffic
	Hillside Dr. Rehab	Rehab Hillside Dr from Shasta Ave to N. Davis Ave	1,000,000	STIP	Road Failure	High	Needs to be resurfaced
	Sidewalk Project	Sidewalk from Elementary School to Main St	5,000,000	Street	Safety issue	Med	Sidewalk needs to be installed for kids safety
	Chip Seal Project	Chip Seal Shastina Dr, S. Weed Blvd, College Ave.	300,000	SB1	Road Failure	Med	Will need to be re-done due to no fog seal when it was completed
Municipal Equipment							
	Tac Oil Machine	Replace Tac Oil Machine	34,000	Street	Operational Necessity	Med	Tac Oil Machine will be 40-50 years old

Public Works WasteWater Fund							
Category	Project / Equipment Name	Description	Estimated Cost	Funding Source	Justification	Priority (High/Med/Low)	Reason for Priority
1-Year Plan							
Capital Improvements							
	Sewer Plant Improvements	Upgrade the Shastina WWTP	7,000,000	USDA loan	Operational Necessity	High	We cant allow any new sewer connection in the south end untill upgrade is complete
	Division sewer line replacement	Replace sewer line from Grove St alley way to Division St replace sewer line on Division St, & Inez	900,000	Sewer	Sewer main failing and on private property	High	Sewer line is under homes and we have a lot of sewer plugs on this line due to age.
Municipal Equipment							
	Pickup Truck	Replace an older pickup truck	80,000	Water/Sewer	Operational Necessity	High	We are very limited on trucks and majority of our trucks have over 200,000 miles
	Bobcat	Bobcat with asphalt grinder attachment	160,000	Water/Sewer	Operational Necessity	Low	The bobcat is used on a lot of various projects, including snow removal from sidewalks, and it has a high hr usage.
5-Year Plan							
Capital Improvements							
	Sewer Plant Improvements	Upgrade the Weed WWTP	7,000,000	State?	Operational Necessity	High	Will start receiving fines from the state if the Weed WWTP isnt upgraded due to state regulations, and failing conditions.
	Interceptor line replacement	Replace and upsize interceptor line to Shastina WWTP	3,500,000	Sewer	Operational Necessity	Med	Old clay pipe/undersized
	Interceptor line replacement	Replace and upsize lower interceptor line to Weed WWTP	3,500,000	Sewer	Operational Necessity	Med	Old clay pipe/undersized
Municipal Equipment							
	Pickup Truck	Replace an older pickup truck	80,000	Water/Sewer	Operational Necessity	High	We are very limited on trucks and majority of our trucks have over 200,000 miles
	Dump Truck	Replace 10 yard dump truck	400,000	Water/Sewer	Operational Necessity	Med	Our current dump truck will be out of compliant
	Asphault Spreader	Bobcat asphault spreader attachment	30,000	Water/Sewer		Low	We currently don't have anything to help spread asphalt
10-Year Plan							
Capital Improvements							
	Sewer Replacement College Area	Replace old sewer main around the College area	3,000,000	Sewer	Operational Necessity	High	Old failing clay pipes
	Force Main Replacement	Replace force main from sewer plant to Zwanzingers	8,000,000	Sewer	Operational Necessity	High	Reaching life expectancy
	S. Davis Rehab	Rehab S. Davis from Shasta to N. Davis Intersection	2,000,000	Sewer	Road Failure	High	If water line gets upgraded and sidewalk is installed it will need to be re-paved
Municipal Equipment							
	Pickup Truck	Replace an older pickup truck	100,000	Water/Sewer	Water/Sewer	Med	We are very limited on trucks and majority of our trucks have over 200,000 miles
	Grader	Replace Grader	130,000	Street/Water/Sewer	Operational Necessity	Low	Will need to replace 40+ year old grader

Public Works Water Fund							
Category	**Project / Equipment Name**	**Description**	**Estimated Cost**	**Funding Source**	**Justification**	**Priority (High/Med/Low)**	**Reason for Priority**
1-Year Plan							
Capital Improvements							
	Water Meter Project	Finish replacing old water meters with digital water meters	$50,000	Water	Operational Necessity	Low	Better accuracy for state reporting/old failing meters
Municipal Equipment							
	Pickup Truck	Replace an older pickup truck	80,000	Water/Sewer	Operational Necessity	High	We are very limited on trucks and majority of our trucks have over 200,000 miles
	Bobcat	Bobcat with asphalt grinder attachment	160,000	Water/Sewer	Operational Necessity	Low	The bobcat is used on a lot of various projects, including snow removal from sidewalks, and it has a high hr usage.
5-Year Plan							
Capital Improvements							
	Water Tank Replacement	Replace Gazzell Water Tank	3,200,000	Water	Safety issue due to water quality	High	Water quality will be affected if nothing is done. No maintnence has been done since 1991
	Water Line Replacement	Replace Water Main around College Area	3,000,000	Water	Operational Necessity	High	There is a lot of old steel pipes still in this area. We have multiple water leaks every time we shut down a water line.
Municipal Equipment							
	Pickup Truck	Replace an older pickup truck	80,000	Water/Sewer	Operational Necessity	High	We are very limited on trucks and majority of our trucks have over 200,000 miles
	Dump Truck	Replace 10 yard dump truck	400,000	Water/Sewer	Operational Necessity	Med	Our current dump truck will be out of compliant
	Asphault Spreader	Bobcat asphault spreader attachment	30,000	Water/Sewer		Low	We currently don't have anything to help spread asphalt
10-Year Plan							
Capital Improvements							
	Rehab Mazzei Well	Rehab Mazzei Well	1,500,000	Water	Safety/Outdated	High	Electrical issues/old pump
Municipal Equipment							
	Pickup Truck	Replace an older pickup truck	100,000	Water/Sewer	Water/Sewer	Med	We are very limited on trucks and majority of our trucks have over 200,000 miles
	Grader	Replace Grader	130,000	Street/Water/Sewer	Operational Necessity	Low	Will need to replace 40+ year old grader

CITYWIDE CAPITAL PROGRAM SUMMARY

The City of Weed's Capital Improvement Plan (CIP) serves as a strategic, long-range roadmap for maintaining, improving, and replacing the City's essential infrastructure, facilities, equipment, and technology. As a small rural community with aging assets and limited administrative capacity, Weed faces unique challenges that require coordinated planning, transparent prioritization, and disciplined financial stewardship. The CIP provides this structure by identifying primary capital needs across every department and aligning them with clear priorities, realistic cost expectations, and potential funding strategies.

The CIP functions as a central planning document that complements and strengthens the annual budget cycle. While the yearly budget authorizes spending for a single fiscal year, the CIP looks ahead over a 5- to 10-year period to forecast future obligations and anticipate significant investments before they become emergencies. This long-term perspective helps the City evaluate lifecycle costs, allocate resources more efficiently, and prevent costly deferred maintenance. When the City Council adopts the annual budget, it draws directly from the CIP to determine which projects are ready to advance based on current financial conditions, regulatory requirements, available grants, and operational needs.

A strong CIP ensures the City remains proactive rather than reactive. By systematically assessing the City's assets—buildings, water and sewer systems, emergency fleet, public safety equipment, communications systems, and administrative tools—the City can plan for replacements and upgrades years in advance. This enables staff to pursue grants, schedule major projects during optimal periods, coordinate multi-departmental initiatives, and minimize disruptions to public services.

At the same time, the CIP is intentionally designed to be flexible. Weed's financial, regulatory, and operational environment can change rapidly due to emergencies, natural disasters, shifting state and federal rules, economic fluctuations, and newly discovered infrastructure failures. The CIP is reviewed and updated annually, enabling the City to adjust project timelines, reassess priorities, capitalize on funding opportunities, or respond to urgent situations while maintaining its long-term direction.

This year's CIP reflects several major themes:

- **Health and Safety:** High-priority projects such as mold remediation at City Hall, emergency operations enhancements, fire department apparatus, police radios, and sewer system upgrades are essential to protecting staff, residents, and public assets.
- **Infrastructure Renewal:** Significant investment is needed in aging sewer mains, force mains, roads, equipment fleets, and core utilities—many of which have reached or exceeded their intended lifespan.
- **Administrative and Technological Modernization:** Updated computers, communication systems, dispatch equipment, and administrative tools are necessary to maintain efficiency, transparency, and operational continuity.

- **Facility Improvements:** City Hall requires substantial remediation and long-term reinvestment to remain safe and functional. Other facility upgrades across departments support improved service delivery and regulatory compliance.
- **Strategic Long-Term Planning:** Projects such as multi-phase building updates, long-term City Hall planning, and future civic facility evaluation set the stage for the City's next generation of public infrastructure.

Together, these elements demonstrate the City's commitment to thoughtful governance, financial responsibility, and long-term resilience. The CIP is not simply a list of projects; it reflects Weed's priorities, values, and strategic direction. Through disciplined planning, clear prioritization, and adaptive management, the City aims to protect existing assets, improve service delivery, and build a more resilient community for future generations.

FUNDING STRATEGY

Funding sources may include:

- General Fund
- Water and Sewer Enterprise Funds
- State Revolving Fund (SRF) loans
- USDA Rural Development grants/loans
- FEMA & CalOES mitigation grants
- AFG/SAFER fire grants
- COPS equipment grants
- Local Transportation Funds (LTF)
- Development impact fees (where applicable)

Given the City's limited staffing and administrative capacity, leveraging grant funding, state technical assistance, and low-interest federal programs is essential. We will also propose a 1% sales tax increase to support operational budget tasks, including road maintenance and other operational expenses.

CONCLUSION

The 2025–2035 Capital Improvement Plan represents a critical step toward strengthening the City of Weed's long-term stability, operational capacity, and financial resilience. It provides a clear and comprehensive roadmap for addressing the City's most urgent needs—ranging from public safety equipment and utility infrastructure to facility rehabilitation, technology modernization, and administrative improvements. By integrating the City's priorities into a single, structured framework, the CIP ensures that decision-makers, staff, and community members share a unified understanding of the challenges ahead and the investments required to meet them.

This plan also reinforces the City's commitment to proactive governance. Rather than reacting to failures or crises as they arise, the CIP positions Weed to anticipate needs, coordinate funding strategies, pursue grants, and plan for the full lifecycle of its assets. The CIP's annual review cycle ensures that projects can be adjusted as conditions change—whether due to shifting fiscal realities, emergencies, regulatory updates, or new opportunities. This flexibility enables the City to remain responsive without compromising its long-term goals.

Notably, the CIP reflects more than spreadsheets and project lists; it reflects the City's dedication to protecting public health and safety, supporting essential services, and building a resilient future. Whether the City is replacing an aging sewer main, modernizing emergency communications, upgrading technology systems, or planning for a new City Hall, each investment strengthens the foundation upon which the community depends. These projects—large and small—collectively shape the City's ability to serve residents effectively, support economic vitality, and uphold the values of transparency, accountability, and professional stewardship.

As the City continues to adapt to evolving challenges and opportunities, the CIP will remain an essential tool for guiding responsible investment and informed decision-making. With Council leadership, community support, and commitment to ongoing evaluation, the City of Weed is well-positioned to build a safer, stronger, and more resilient future for generations to come.