

**CITY OF WESTLAKE  
FIVE-YEAR CAPITAL PLAN  
YEAR 2009**

PROJECTS	NET		LABOR COST	EXPEND COST	TOTAL NET	FUNDING COMMENTS	FUNDING SOURCE
	CONSTRUCT COST	CONSTRUCT COST			PROJECT COST		
Fire HVAC System	100,000	100,000	-	-	100,000	General Fund	
Storm/Retention Improvements	500,000	500,000	30,000	30,000	560,000	Storm	
2009 Road Mtce. Program	1,121,900	1,121,900	50,000	50,000	1,221,900	\$.7M Permissive/\$.8M Infrastr	
Hilliard Widening-Crocker to Bordeaux	6,493,900	6,493,900	80,000	80,000	6,653,900	\$1.5M Storm/Infrastructure Tax	
Water Lines-Canterbury Est. (w/rdway)	1,865,300	1,865,300	20,000	20,000	1,905,300	Infrastructure Tax	
Sanitary Sewer Rehabilitation	1,000,000	1,000,000	50,000	50,000	1,100,000	Sanitary	
Flower Boxes	15,000	15,000	5,000	-	20,000	Cable/Recr Impact	
Clague Park Trail Repavement	10,000	10,000	-	-	10,000	Cable/Recr Impact	
Porter Field Restrooms	40,000	40,000	5,000	-	45,000	Cable/Recr Impact	
Repair/Replace Pool Pak-Recr Center	20,000	20,000	-	-	20,000	Cable/Recr Impact	
Boilers/Gym HVAC Software-Recr Cntr	30,000	30,000	-	-	30,000	Cable/Recr Impact	
Pump-Peterson Pool	15,000	15,000	-	-	15,000	Cable/Recr Impact	
Replace Slide Steps- Recr Center	90,000	90,000	-	-	90,000	Cable/Recr Impact	
Replace Battery Back-up at Gym/Pool	15,000	15,000	-	-	15,000	Cable/Recr Impact	
	11,316,100	11,316,100	240,000	230,000	11,786,100		

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	CONSTRUCT COST	CONSTRUCT COST					
Clague Widening-C Ridge to Detroit	4,700,000	1,677,000	50,000	50,000	1,700,000	59% Issue 1	Infra Adv/Cnty \$250K/Storm \$1M
Detroit/Dover Intersection	3,350,000	610,000	50,000	50,000	710,000	80% Federal	Fed Constr Grants/Infrastr/\$.5M CBGB
2010 General Road Mtce. Program	1,600,000	1,600,000	50,000	50,000	1,700,000		Streets/Infrastructure Tax
Hilliard Watermain	1,000,000	1,000,000	20,000	20,000	1,040,000		Infrastructure Tax
Water Lines	1,300,000	1,300,000	10,000	10,000	1,320,000		Infrastructure Tax
East Service Center Yard Paving	100,000	100,000			160,000		Serv. Center Constr.
Sanitary Sewer Rehabilitation	1,000,000	1,000,000	50,000	50,000	1,100,000		Sanitary
Porter Fields- Tar/Chip	10,000	10,000	-	-	10,000		Recr Impact
Outdoor Fence- Roman Park	25,000	25,000	-	-	25,000		Recr Impact
Clague Park Deck	15,000	15,000	-	-	15,000		Recr Impact
Replace Boards-Gym/HVAC- Recr Cntr	10,000	10,000	-	-	10,000		Recr Impact
Replace Floors in Sauna -Recr Cntr	15,000	15,000	-	-	15,000		Recr Impact
Front Entrance Air Curtain- Recr Cntr	20,000	20,000	-	-	20,000		Recr Impact
Interactive Display for D.E.N./Fitness	15,000	15,000	-	-	15,000		Recr Impact
Replace Lily Pads/Whale at Pool	10,000	10,000	-	-	10,000		Recr Impact
	13,170,000	7,407,000	230,000	230,000	7,850,000		

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	CONSTRUCT COST	CONSTRUCT COST					
Westwood Watermain Replacement-Ph II	2,100,000	1,071,000	30,000	30,000	1,131,000	49% Issue 2	Infrastructure Advance
Drede Clague Pond	500,000	500,000	-	-	500,000		Storm
Clague Park Storm Culvert	60,000	60,000	-	-	60,000		Storm
Storm/Retention Improvements	500,000	500,000	25,000	25,000	550,000		Storm
Bradley Road Storm Improvements	1,000,000	1,000,000	50,000	50,000	1,100,000		Storm
2011 General Road Mtce. Program	2,000,000	2,000,000	50,000	50,000	2,100,000		Streets/Infrastructure Tax
Canterbury/Center Ridge Intersection	800,000	800,000	15,000	15,000	1,150,000		Infrastructure Tax
Detroit Widening -Dover to Columbia	10,000,000	2,000,000	60,000	60,000	2,120,000	80% Federal	Fed Constr Grants/Infrastr
Bradley/Detroit Intersection	2,500,000	2,500,000	35,000	35,000	2,570,000		Infrastructure Tax
Canterbury/Hilliard Intersection	700,000	700,000	10,000	10,000	720,000		Infrastructure Tax
Replace Park Barn (Garage)	400,000	400,000	-	-	12,276,000		Cable/Recr Impact
High School Turf project - 50%	500,000	500,000	-	-	500,000		Cable/Recr Impact
Convert Meadowood Course to Driving Range	500,000	500,000	-	-	500,000		Cable/Recr Impact
Clague Cabin Replacement	350,000	350,000	-	-	350,000		Cable/Recr Impact
Lights-Recreation Fields #1 and #2	320,000	320,000	20,000	20,000	360,000		Cable/Recr Impact
Band Shell-Recreation Center	35,000	35,000	-	-	35,000		Cable/Recr Impact
	20,160,000	11,131,000	275,000	275,000	12,001,000		

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PROJECTS	NET				TOTAL NET PROJECT COST	FUNDING COMMENTS	FUNDING SOURCE
	CONSTRUCT COST	CONSTRUCT COST	LABOR COST	EXPEND COST			
Rose Rd Storm Sewer	500,000	500,000	25,000	25,000	550,000		Storm
2012 General Road Mtce. Program	2,500,000	2,500,000	50,000	50,000	2,600,000		Streets/Infrastructure Tax
Clemens/Crocker Improvement	6,000,000	6,000,000	60,000	60,000	6,120,000	49% Issue 2	Infrastructure Advance
Water Line-Bassett/Hilliard South	800,000	800,000	15,000	15,000	830,000		Infrastructure Tax
Sanitary Sewer Rehabilitation	1,000,000	1,000,000	50,000	50,000	1,100,000		Sanitary
Building Envelope Study - Rec Center	50,000	50,000	-	-	50,000		Cable/Recr Impact
Sandblast Baby Pool- Recr Cntr	40,000	40,000	-	-	40,000		Cable/Recr Impact
Replace Women's Lockers- Recr Cntr	20,000	20,000	-	-	20,000		Cable/Recr Impact
Replace Comm. Rm. Carpet- Recr Cntr	15,000	15,000	-	-	15,000		Cable/Recr Impact
Replace 10 TVs with LCD	20,000	20,000	-	-	20,000		Cable/Recr Impact
Upgrade Security Systems and Cameras	20,000	20,000	-	-	20,000		Cable/Recr Impact
Replace Doors-Pool/Gym/Mtce.- Recr Cntr	15,000	15,000	-	-	15,000		Cable/Recr Impact
Install New Drive Pumps in River Pool	15,000	15,000	-	-	15,000		Cable/Recr Impact
Scorer Shed/Concessions/Storage	200,000	200,000	-	-	200,000		Cable/Recr Impact
Purchase New Ball Diamond Tractor	13,000	13,000	-	-	13,000		Cable/Recr Impact
Bikeway Improvement	150,000	150,000	-	-	150,000		Cable/Recr Impact
	11,358,000	11,358,000	200,000	200,000	11,758,000		

**CITY OF WESTLAKE  
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YEAR 2013**

PROJECTS	NET				TOTAL NET PROJECT COST	FUNDING COMMENTS	FUNDING SOURCE
	CONSTRUCT COST	CONSTRUCT COST	LABOR COST	EXPEND COST			
New Generators-Both Fire Stations	160,000	160,000	-	-	160,000		General
Additions to Both Fire Station	2,000,000	2,000,000	-	-	2,000,000		Construction Bond
Golf Course Improvements	2,000,000	2,000,000	-	-	2,000,000		Construction Bond
Recreation Ctr Improvement (Comm Serv)	3,000,000	3,000,000	-	-	3,000,000		Cable
Detroit Rd (Dover to Crocker)	15,000,000	3,000,000	100,000	100,000	3,200,000	80% Federal	Fed Constr Grants/Infrastructure
Storm/Retention Improvements	500,000	500,000	25,000	25,000	550,000		Storm
2013 General Road Mtce. Program	2,500,000	2,500,000	50,000	50,000	2,600,000		Streets/Infrastructure Tax
Sanitary Sewer Rehabilitation	500,000	500,000	50,000	50,000	600,000		Sanitary
Peterson Pool Improvements	3,000,000	3,000,000	-	-	3,000,000		Recreation Center Improvement
Safety Town Relocation-Recreation Center	250,000	250,000	-	-	250,000		Cable/Recr Impact
Batting Cages-Recreation Center	50,000	50,000	-	-	50,000		Cable/Recr Impact
Outdoor Basketball Courts	100,000	100,000	-	-	100,000		Cable/Recr Impact
Replace Men's Lockers- Recr Cntr	20,000	20,000	-	-	20,000		Cable/Recr Impact
Replace Ceiling Tiles/Grid- Recr Cntr	20,000	20,000	-	-	20,000		Cable/Recr Impact
New Scoreboard and Touch Pads for Pool	65,000	65,000	-	-	65,000		Cable/Recr Impact
Install Drive Pumps in Diving Well/Circle Pt	15,000	15,000	-	-	15,000		Cable/Recr Impact
Install New Boiler Pumps	12,000	12,000	-	-	12,000		Cable/Recr Impact
Replace Sump Pumps	10,000	10,000	-	-	10,000		Cable/Recr Impact
Dog Park	25,000	25,000	-	-	25,000		Cable/Recr Impact
Skate Park	200,000	200,000	-	-	200,000		Cable/Recr Impact
Bikeway Improvement	150,000	150,000	-	-	150,000	-	Cable/Recr Impact
	29,577,000	17,577,000	225,000	225,000	18,027,000		