



2016-21 Capital Improvement Plan

Adopted:
February 22, 2016(Planning Commission)
March 7, 2016 (City Council)

This document outlines planned capital improvement expenditures for the City of Springfield for Fiscal Years 2015-16 through 2020-21. Projects included in this document are considered to be flexible and changeable depending on the status of the City’s financials and the need for unexpected investments. This document is updated and adopted annually by the Springfield Planning Commission and City Council.

City Council Members

Harry Burdett, Mayor
Larry Eib, Mayor Pro Tem
Maxine Morgan
Art Hollingsworth
Tom Riley
John Navarro
Richard Young

Planning Commission Members

Richard Bauer
Wesley Brandt
Harry Burdett
Art Hollingsworth
Shirley Jessup
Brent Folkema
Doug Wright
Marie Hall

Presented By: Nathan Henne, City Manager
Terry Blaniar, Public Services Director

The following projects are expected to be undertaken in FY 2015-16:

1. Residential property revitalization of Legion Villa and the surrounding 68 acres. **NOT COMPLETE**

Project Description:

Demolish blighted buildings.

Project Funding Breakdown

General Fund	\$	145,000
TIFA D Fund	\$	259,000
Grants (awarded)	\$	135,000
TOTAL	\$	539,000

2. Backhoe Purchase **COMPLETE**

Project Description

This project will encompass the purchase of one back hoe to be used for public works activities, including water, sewer, and street maintenance. The current backhoe is a 2005 and has been used extensively. Prior to the purchase of the front end loader, it was used to load salt. This has caused some components to corrode much faster than normal.

Project Funding Breakdown

Vehicle Fund	\$	105,000
Total	\$	105,000

3. Replace fire department SCBA breather packs **COMPLETE**

Project Description

This project would update all breather packs for the fire department, replacing all 11 SCBAs and 11 backup bottles. Our current stock is so dated that they are not compatible with the equipment used by our mutual aid partners.

Project Funding Breakdown

General Fund	\$	4,300
FEMA Grant (awarded)	\$	81,700
Total	\$	86,000

The following projects are expected to be undertaken in FY 2016-17:

1. 12th Street, 14th Street, 15th Street, 16th Street, Parish Street, and Hamblin Ave Reconstruction

Project Description:

The project will encompass reconstructing the streets, installing curbs and gutters, installing storm sewers, and upgrading water and sewer infrastructure as needed. The streets being addressed are all located north of Lafayette Avenue and east of 20th Street.

Project Funding Breakdown:

Water Fund	\$	125,000
Sewer Fund	\$	125,000
Income Tax Fund	\$	640,000
Local Street Fund	\$	100,000
Grants (not awarded)	\$	100,000
Total	\$	1,090,000

2. Upton Avenue Resurfacing

Project Description:

The project will encompass resurfacing Upton Avenue from Helmer Road to 20th Street, all of Nettles Street, and 26th, 28th, 29th, and 30th Streets north of Upton Avenue.

Project Funding Breakdown:

Major Street Fund	\$	100,000
Local Street Fund	\$	100,000
Income Tax Fund	\$	100,000
Total	\$	300,000

3. Build New Pocket Park

Project Description

The project will encompass building a new one (1) acre park in the Orchard Hills neighborhood utilizing lots the City currently owns. The park is included in the City's 5-year Recreation Plan.

Project Funding Breakdown:

General Fund	\$	24,000
Grants (not awarded)	\$	46,000
Total	\$	70,000

4. Farmers Market Improvements

Project Description

This project will encompass constructing a new walk up window for the Farmers Market kitchen as well as a resurfacing of the floor in the common area.

Project Funding Breakdown

General Fund	\$	10,000
Total	\$	10,000

5. Water Main Replacement

Project Description

This project includes replacement of 4" water mains with 6" water mains and hydrants, valves or Services (if necessary) in streets that are being rebuilt in this FY.

Project Funding Breakdown

Water Fund	\$	25,000
Total	\$	25,000

The following projects are expected to be undertaken in FY 2017-18:

1. Public Safety Vehicle Purchase (2)

Project Description:

The project will encompass the purchase of two public safety patrol vehicles.

Project Funding Breakdown:

Vehicle Fund	\$	60,000
Total	\$	60,000

2. Public Safety Ladder Truck Replacement

Project Description:

This project will encompass the purchase of a new ladder truck. The current truck is a 1993 model and is at the end of its 25 year service life. Refurbishment is an option at a lower cost. However, the current ladder extends only to 75 feet. 100 feet is necessary in order to adequately protect the City's apartment complexes.

Project Funding Breakdown:

Vehicle Fund	\$	85,000
Grants (not awarded)	\$	765,000

The following projects are expected to be undertaken in FY 2018-19:

1. Water Main Replacement

Project Description

This project includes replacement of 4" water mains with 6" water mains and hydrants, valves or Services (if necessary).

Project Funding Breakdown

Water Fund	\$	25,000
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Total	\$	25,000
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2. Computer Hardware and Software Upgrade – City Hall

Project Description:

This project will include the purchase of 13 new desktop computers with software per departmental need. The anticipated cost is approximately \$1,700 per work station, including hardware, software, and installation labor.

Project Funding Breakdown:

General Fund	\$	25,000
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Total	\$	25,000
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The following projects are expected to be undertaken in FY 2019-20:

1. Water Main Replacement

Project Description

This project includes replacement of 4" water mains with 6" water mains and hydrants, valves or Services (if necessary).

Project Funding Breakdown

Water Fund	\$	25,000
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Total	\$	25,000
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2. Department of Public Services Dump Truck Purchase

Project Description

This project will encompass the purchase of a new single-axle dump/plow truck.

Project Funding Breakdown

Vehicle Fund	\$	87,500
CMAQ Grant	\$	100,000
Total	\$	187,500

The following projects are expected to be undertaken in FY 2020-21

1. Water Main Replacement

Project Description

This project includes replacement of 4" water mains with 6" water mains and hydrants, valves or Services (if necessary) in streets that are being rebuilt in this FY.

Project Funding Breakdown

Water Fund	\$	25,000
Total	\$	25,000

2. Replace Upton Park Walking Trail

Project Description

This project will encompass widening and repaving the walking trail in Upton Park

Project Funding Breakdown

General Fund	\$	20,000
Total	\$	20,000

3. 20th Street and Dickman Road Intersection Reconstruction

Project Description:

The project will encompass the redesign of the intersection of 20th Street and Dickman Road.

Project Funding Breakdown:

Income Tax Fund	\$	50,000
TIFA B Fund	\$	50,000
BCATS	\$	325,000
Total	\$	425,000

Total Six-Year Planned Capital Expenditures

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 145,000	\$ 34,000	\$ 20,000	\$ 25,000	\$	\$ 20,000
Income Tax Fund	\$	\$ 740,000	\$	\$	\$	\$ 50,000
Major Street Fund	\$	\$ 100,000	\$ 50,000	\$	\$	\$
Local Street Fund	\$	\$ 200,000	\$ 50,000	\$	\$	\$
Vehicle Fund	\$	\$	\$ 145,000	\$	\$ 87,500	\$
TIFA B Fund	\$	\$	\$	\$	\$	\$ 50,000
TIFA D Fund	\$ 259,000	\$	\$	\$	\$	\$
EDC Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$	\$ 150,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000
Sewer Fund	\$	\$ 125,000	\$	\$	\$	\$
Bond Proceeds	\$	\$	\$	\$	\$	\$
Grants (awarded)	\$ 135,000	\$	\$	\$	\$	\$
Grants (planned)	\$	\$ 146,000	\$ 765,000	\$	\$ 100,000	\$ 325,000
Total	\$ 539,000	\$ 1,495,000	\$ 1,105,000	\$ 50,000	\$ 212,500	\$ 470,000

City of Springfield Capital Expenses: 2016-2021

