



# 2018-23 Capital Improvement Plan

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CC Adopted: 2.5.18

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This document outlines planned capital improvement expenditures for the City of Springfield for Fiscal Years 2018-19 through 2022-23. 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  
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Richard Bauer  
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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 2017-18**

1. Fire Department Ladder Truck Replacement COMPLETE

Project Description: This project will encompass the purchase of a new aerial truck for the Springfield Fire Department. The current ladder truck is 25 years old and at the end of its service life. Recent surveys of the truck have revealed a backlog of preventative maintenance issues that have since been corrected. However, these issues will increase in frequency as the truck ages. Refurbishment is a lower cost option but the 75 foot ladder is not adequate to reach the top of the apartment complexes in Springfield. The majority of the replacement cost will be funded by a low interest loan from a manufacturer or from the USDA.

### Project Funding Breakdown

Income Tax Fund	\$	250,000
5-year Loan	\$	750,000
<b>TOTAL</b>	<b>\$</b>	<b>1,000,000</b>

2. Water Main Replacement COMPLETE

Project Description: Replaced 640' of 4" water main with 8" water main on N 21<sup>st</sup> Street, 2 hydrants with gate valves, installed 2 – 8" gate valves. Replaced 740' of 4" water main with 8" water main on N 24<sup>th</sup> Street, 3 hydrants with gate valves, installed 2 – 8" gate valves. Added 1 – 6" gate valve and replaced 1 – 6" gate valve on Avenue C.

### Project Funding Breakdown

Water Fund	\$	75,000
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3. Fire Station Exhaust System Overhaul COMPLETE

Project Description: This project would include the replacement of exhaust fans, detachable vehicle exhaust hoses and attachments, and the addition of another detachable exhaust hose for the new medical first response unit.

### Project Funding Breakdown

General Fund	\$	10,000
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4. City Hall and Public Safety Building Lights Replacement COMPLETE

Project Description: This project would include the upgrade/replacement of 174 light fixtures and 584 light bulbs in City Hall and the Public Safety Building from fluorescent to LED. The

reason for the replacement is because the current fixtures are outdated and inefficient even as fluorescent fixtures are concerned.

Project Funding Breakdown

General Fund	\$	15,000
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5. 21<sup>st</sup>, 28<sup>th</sup>, Avenue C, and 24<sup>th</sup> Street from Avenue C to Lafayette Resurfacing **COMPLETE**

Project Description: The project will encompass repaving the streets and addressing any water system needs before the streets are repaved.

Project Funding Breakdown

Local Streets Fund	\$	250,000
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Water Fund	\$	270,000
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TOTAL	\$	520,000
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6. Fire Hydrant Replacement **COMPLETE**

Project Description: The project will include the replacement of 12 fire hydrants located throughout the City that have been identified as having deficient flow by the 2008 Water Reliability Study and as identified by DPW staff as needing replacement.

Project Funding Breakdown

Water Fund	\$	60,000
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7. Re-siding DPW Building **NOT COMPLETE**

Project Description: This project includes replacing rusted siding on the heated DPW building.

Project Funding Breakdown

General Fund	\$	17,000
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**The following projects will be undertaken in FY 2018-19**

1. Repave City Hall and Public Safety Building Parking Lot

Project Description: This project will repave the parking area and driveways for City Hall and the Public Safety Building. Certain sections of the pavement will be strengthened to better accommodate Fire and Public Works equipment.

Project Funding Breakdown

General Fund	\$	75,000
TIFA D Fund	\$	75,000
TOTAL	\$	150,000

2. Sewer Main Extension Project

Project Description: The project will encompass extending sewer service along the north side of Dickman Road from Helmer Road to railroad underpass.

Project Funding Breakdown:

Sewer Fund	\$	185,000
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3. Computer Server Replacement

Project Description: This project will encompass the purchase of a new computer server for City Hall.

Project Funding Breakdown

General Fund	\$	20,000
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4. Public Safety Vehicle Purchase

COMPLETE

Project Description: This project includes the replacement of 2 police patrol vehicles.

Project Funding Breakdown

Vehicle Fund	\$	36,000
USDA Grant (not awarded)	\$	44,000
TOTAL	\$	80,000

5. Street Resurfacing Project

Project Description: Bishop, Lewis Parrot, Wynd Tree, Harmonia Rd - Wynd Tree Complex, Briarcliff, Greenbriar, Cinderella, Tony Tiger, Sleepy Hollow, Barberry, Locus, Base, Major, Ensign, Admiral, Evergreen, Military

Local Street Fund	\$	287,370
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6. Fire Hydrant Replacement

Project Description: The project will include the replacement of 12 fire hydrants located throughout the City that have been identified as having deficient flow by the 2008 Water Reliability Study and as identified by DPW staff as needing replacement.

Project Funding Breakdown

Water Fund	\$	60,000
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7. Public Works Pickup Purchase

Project Description: This project involves replacing the 1999 Ford F250 Ext Cab with a Crew Cab 4x4.

Project Funding Breakdown

Vehicle Fund	\$	29,000
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**The following projects are expected to be undertaken in FY 2019-20**

1. Replace Fire Department SCBA Fill Station

Project Description: This project involves replacing the 4800 psi Mako SCBA filling station with a 6000 psi SCBA filling station.

Project Funding Breakdown

General Fund	\$	3,500
FEMA Grant	\$	31,500

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.

Project Funding Breakdown:

General Fund	\$	25,000
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3. Repave Reese Cemetery

Project Description: This project includes repaving all existing asphalt driveways in Reese as well as paving remaining gravel driving paths in the cemetery.

Project Funding Breakdown

General Fund	\$	37,500
TIFA D	\$	37,500
TOTAL	\$	75,000

4. Public Works Dump/Plow Truck Purchase

Project Description: This project includes the purchase of a new single axle dump/plow truck.

Project Funding Breakdown

Vehicle Fund	\$	87,500
CMAQ Grant (not awarded)	\$	100,000
TOTAL	\$	187,500

5. Public Works Facility Expansion

Project Description: This project includes the expansion of the two Public Works sheds, creation of an office, employee locker room, and increased equipment storage.

Project Funding Breakdown

TIFA D Fund Bond Measure	\$	750,000
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6. Fire Hydrant Replacement

Project Description: The project will include the replacement of 12 fire hydrants located throughout the City that have been identified as having deficient flow by the 2008 Water Reliability Study and as identified by DPW staff as needing replacement.

Project Funding Breakdown

Water Fund	\$	60,000
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7. Brush Truck/Medical Response Unit Replacement

Project Description: This project would include the replacement of the 1986 Chevy brush truck and the 2005 Chevy Tahoe medical response unit with a single crew-cab pickup that can double as a brush truck and medical unit.

Project Funding Breakdown

Vehicle Fund	\$	20,000
USDA Grant	\$	20,000

TOTAL \$ 40,000

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

1. Replace Upton Park Walking Trail

Project Description: This project will include the repaving of the Upton Park walking trail.

Project Funding Breakdown

General Fund \$ 20,000

2. 20<sup>th</sup> Street and Dickman Road Intersection Reconstruction

Project Description: This project includes the redesign and reconstruction of the intersection at 20<sup>th</sup> Street and Dickman Rd.

Project Funding Breakdown

Major Street Fund \$ 100,000

BCATS (not awarded) \$ 500,000

TOTAL \$ 600,000

3. Fire Hydrant Replacement

Project Description: The project will include the replacement of 12 fire hydrants located throughout the City that have been identified as having deficient flow by the 2008 Water Reliability Study and as identified by DPW staff as needing replacement.

Project Funding Breakdown

Water Fund \$ 60,000

4. Sewer Interceptor Project

Project Description: This project would include installation of cured-in-place piping within the main regional sewer system interceptor line. This project is in cooperation with the City of Battle Creek and its municipal sewer system partners.

Project Funding Breakdown

Sewer Fund \$ TBD by July, 2018 sewer hydraulic study

## **The following projects are expected to be undertaken in FY 2021-22**

### 1. Sewer System Improvements

Project Description: This project includes improvements to the sewer system recommended in the SAW grant report.

Project Funding Breakdown

Sewer Fund	\$	500,000
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### 2. Fire Hydrant Replacement

Project Description: The project will include the replacement of 12 fire hydrants located throughout the City that have been identified as having deficient flow by the 2008 Water Reliability Study and as identified by DPW staff as needing replacement.

Project Funding Breakdown

Water Fund	\$	60,000
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## **The following projects are expected to be undertaken in FY 2022-23**

### 1. City Hall Vehicle Purchase

Project Description: This project includes the purchase of a new vehicle for general city hall use.

Project Funding Breakdown

Vehicle Fund	\$	28,000
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### 2. Copier Machine Replacement

Project Description: This project includes replacement of the City's copier machine.

Project Funding Breakdown

General Fund	\$	15,000
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Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
General Fund	\$ 42,000	\$ 95,000	\$ 66,000	\$ 20,000	\$	\$ 43,000
Income Tax Fund	\$ 250,000	\$	\$	\$	\$	\$
Major Street Fund	\$	\$	\$	\$ 100,000	\$	\$
Local Street Fund	\$ 250,000	\$ 287,370	\$	\$	\$	\$
Vehicle Fund	\$ 36,000	\$ 29,000	\$ 87,500	\$	\$	\$
TIFA B Fund	\$	\$	\$	\$	\$	\$
TIFA D Fund	\$	\$ 75,000	\$ 57,500	\$	\$	\$
EDC Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$ 405,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 135,000	\$
Sewer Fund	\$	\$ 185,000	\$	\$ TBD	\$ 500,000	\$
Bond Proceeds	\$	\$	\$	\$	\$	\$
Grants (awarded)	\$ 44,000	\$	\$	\$	\$	\$
Grants(planned)	\$	\$	\$ 151,500	\$ 500,000	\$	\$
Loans	\$ 750,000	\$	\$	\$	\$	\$
Bonds	\$	\$	\$ 750,000	\$	\$	\$
<b>Total</b>	<b>\$ 1,777,000</b>	<b>\$ 731,370</b>	<b>\$ 1,172,500</b>	<b>\$ 680,000</b>	<b>\$ 635,000</b>	<b>\$ 43,000</b>
<b>GRAND TOTAL</b>						
<b>\$ 5,038,870</b>						

