



2019-24 Capital Improvement Plan

PC Recommended: 02/06/2019
CC Adopted: 02/19/2019

This document outlines planned capital improvement expenditures for the City of Springfield for Fiscal Years 2019-20 through 2021-24. 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.

A capital improvement plan (CIP) is a multi-year schedule of municipal improvements. The Springfield Capital Improvement Plan spans a five-year period. The plan sets forth the proposed expenditures for systematically constructing, maintaining, upgrading and replacing the community's physical plant or infrastructure, and includes vehicles and other mobile equipment.

Capital improvement projects are typically major, infrequent expenditures, such as the construction of a new facility or rehabilitation or major repair of an existing facility. With the relatively small size of our community and budget, this CIP recognizes a project as small as \$2,000 as a capital project. Individual projects from the adopted plan should become part of the capital budget for their respective departments.

In order to be useful as a tool for budgeting and sound financial management, the plan must be updated annually by reviewing existing projects, proposing new projects and extending the program by an additional year. This process should also consider the short term and long-term effects of the expenditures and any associated debt on fund balances and cash flow for operations. The CIP is considered essential for managing and coordinating the efficient expenditure of Springfield's public resources.

City Council Members

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

Planning Commission Members

Harry Burdett
Dennis Chimner
Amy Evans
Brent Folkema, Chair
Marie Hall
Art Hollingsworth
Joshua Miller
Doug Wright

Presented By: Kevin A. Catlin, City Manager
Terry Blaniar, Public Services Director

The following projects were completed 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	\$	<u>75,000</u>
TOTAL	\$	150,000

2. 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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3. 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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4. 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 and as identified by DPW staff as needing replacement.

Project Funding Breakdown

Water Fund	\$	60,000
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5. 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	\$	<u>31,500</u>
TOTAL	\$	35,000

2. City Manager’s Office Furniture – Municipal Building

Project Description: This project will include the purchase new furniture for the City Manager’s Office. New furniture will include a new desk, credenza, book shelves, file cabinets, etc. The current layout and furniture in the office is inefficient. The old furniture will be kept and reutilized in the new DPS facility expansion in 2020.

Project Funding Breakdown:

General Fund	\$	10,000
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3. Municipal Building Minor Renovation

Project Description: This project will include the purchase new carpet in the City Manager’s, City Clerk’s, Director of DPS, and City Assessor’s Offices. This carpet has not been replaced for over 20 years. The project will also include painting the exterior of City Hall, placing a new pole and light to illuminate the parking better at night, landscaping, and painting some interior areas of City Hall.

Project Funding Breakdown:

General Fund	\$	50,000
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4. Repave Reese Cemetery

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

Project Funding Breakdown

General Fund	\$	42,000
TIFA D	\$	<u>42,000</u>
TOTAL	\$	84,000

5. Replace Pipe-Fence at Cemetery

Project Description: The project will include the replacement the pipe fence with black aluminum decorative fence on the concrete wall along Helmer Road.

Project Funding Breakdown

General Fund	\$	20,000
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6. Restore and Redirect 6" Sanitary Sewer Line at 111 Evergreen Rd.

Project Description: This project includes the extension of the sanitary sewer line. The project will abandon the old 12" main and redirect the flow into a 30" main. This will reduce the City's cost overtime, as the sewer line is on a two-week cleaning schedule costing the City \$200/visit.

Project Funding Breakdown

Sewer Fund	\$	13,000
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7. Public Works Dump/Plow Truck Purchase

Project Description: This project includes the purchase of a new single axle dump/plow truck. This will replace a 1993 dump/plow truck.

Project Funding Breakdown

Vehicle Fund	\$	170,000
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8. Street Line Painting

Project Description: The project will include routine street line painting. This is a maintenance item required to maintain safety on City roads and streets.

Project Funding Breakdown

Local/Major Street Funds	\$	20,000
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9. Street Resurfacing Project

Project Description: 7th/Fleming, Wayne, Army, Navy; N 28th, N 30th from Goguac to Dickman Rd.

Local/Major Street Funds	\$	265,000
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10. Crack Seal Streets

Project Description: The project will include routine maintenance for crack sealing roads and streets. This helps preserve the integrity of the asphalt for a longer period.

Project Funding Breakdown

Local/Major Street Funds	\$	40,000
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11. Dredge Retention Ponds

Project Description: The project will include dredging retention ponds at Upton and Beech & Rich.

Project Funding Breakdown

Major Street Fund	\$	116,000
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12. Repair Fence at Retention Ponds

Project Description: The project will include the replacement of two fences at the retention ponds being dredged. The fences are due for replacement and will coincide with the dredge project.

Project Funding Breakdown

General Fund	\$	4,500
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13. Replace Upton Park Walking Trail

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

Project Funding Breakdown

Local Street Fund (Non-motorized)	\$	27,000
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14. Alley Paving

Project Description: The project will include paving alleys throughout the City.

Project Funding Breakdown

Local Street Fund	\$	49,000
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15. Stabilize Beaver Dam Spillway

Project Description: The project will include stabilizing the Beaver Dam Spillway. Keeping the spillway functional is important because it channels water around the dam when the water gets too close to the top of the dam.

Project Funding Breakdown

Local Street Fund	\$	13,000
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16. Repair Drain Tubes – General Ave.

Project Description: The project will include the repair of drain tubes in General Avenue. This work is necessary to prevent the road from caving in due to pipe leakage.

Project Funding Breakdown

Local Street Fund	\$	26,000
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17. 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 and as identified by DPW staff as needing replacement.

Project Funding Breakdown

Water Fund	\$	60,000
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18. In-car Mobile Data Terminals (Sheriff's Office)

Project Description: This project would include the replacement of three (3) in-car mobile data terminals (computers). These are connected via wireless methods to the police central computer, and enable the deputy to call up information such as vehicle license details, offender records, and incident logs.

Project Funding Breakdown

General Fund	\$	6,000
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19. In-car Dash Mounted Stalker Radar Units (Sheriff's Office)

Project Description: This project would include the replacement of three (3) in-car radar units. These are dash mounted to directly determine a vehicle's speed by measuring the doppler (speed induced) shift of the return of its transmitted frequency. In essence, it helps with speed enforcement.

Project Funding Breakdown

General Fund	\$	8,400
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20. Alere DDS 2 Mobile Forensic Test Kit (Sheriff's Office)

Project Description: This project would include the purchase of one (1) Alere DDS 2 mobile forensic test kit. This device is a portable testing system designed for the rapid screening of drugs of abuse in oral fluid.

Project Funding Breakdown

General Fund	\$	2,000
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21. 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	\$	75,000
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The following projects are expected to be undertaken in FY 2020-21

1. 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	\$	1,350,000
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2. Chip Seal – Jackson Ave.

Project Description: The project will include chip sealing Springfield’s portion of Jackson Avenue as part of routine maintenance.

Project Funding Breakdown

Local Street Fund (City 20%)	\$	1,400
MDOT Grant (State 80%)	\$	5,600
TOTAL	\$	7,000

3. Street Line Painting

Project Description: The project will include routine street line painting. This is a maintenance item required to maintain safety on City roads and streets.

Project Funding Breakdown

Local/Major Street Funds	\$	20,000
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4. Crack Seal Streets

Project Description: The project will include routine maintenance for crack sealing roads and streets. This helps preserve the integrity of the asphalt for a longer period of time.

Project Funding Breakdown

Local/Major Street Funds	\$	40,000
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5. 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 and as identified by DPW staff as needing replacement.

Project Funding Breakdown

Water Fund	\$	60,000
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6. 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	\$	322,000
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7. City Hall Staff Vehicle Replacement

Project Description: The project will include the replacement of the 2011 Ford Escape for a new sedan or crossover.

Project Funding Breakdown

Vehicle Fund	\$	27,000
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8. 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	\$	75,000
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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 Department of Environmental Quality's (DEQ) Stormwater, Asset Management, and Wastewater (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 and as identified by DPW staff as needing replacement. This is a routine maintenance item.

Project Funding Breakdown

Water Fund	\$	60,000
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3. Street Line Painting

Project Description: The project will include routine street line painting. This is a maintenance item required to maintain safety on City roads and streets.

Project Funding Breakdown

Local/Major Street Funds	\$	20,000
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4. Crack Seal Streets

Project Description: The project will include routine maintenance for crack sealing roads and streets. This helps preserve the integrity of the asphalt for a longer period of time.

Project Funding Breakdown

Local/Major Street Funds	\$	40,000
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5. New K9 Patrol Vehicle (Sheriff's Office)

Project Description: This project would include the replacement of the 2014 Ford Taurus K9 vehicle assigned to Springfield. The purchase of one (1) Ford Police Interceptor Utility will replace the Ford Taurus sedan. This project includes the purchase of all related to equipment to fully outfit the vehicle. The radar unit, radio, and other like equipment may be able to transfer to the new vehicle.

Project Funding Breakdown

Vehicle Fund	\$	22,500
USDA Grant	\$	<u>22,500</u>
TOTAL	\$	45,000

The following projects are expected to be undertaken in FY 2022-23

1. 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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2. New Patrol Vehicles (Sheriff's Office)

Project Description: This project would include the replacement two (2) 2018 Chevrolet Tahoes. The purchase of two (2) Ford Police Interceptor Utilities will replace the Chevrolet Tahoes. This project includes the purchase of all related to equipment to fully outfit the vehicle. The radar unit, radio, and other like equipment may be able to transfer to the new vehicle.

Project Funding Breakdown

Vehicle Fund	\$	45,000
USDA Grant	\$	45,000
TOTAL	\$	90,000

3. Street Line Painting

Project Description: The project will include routine street line painting. This is a maintenance item required to maintain safety on City roads and streets.

Project Funding Breakdown

Local/Major Street Funds	\$	20,000
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4. Crack Seal Streets

Project Description: The project will include routine maintenance for crack sealing roads and streets. This helps preserve the integrity of the asphalt for a longer period of time.

Project Funding Breakdown

Local/Major Street Funds	\$	40,000
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5. Purchase New 1-Ton Truck for Water/Sewer

Project Description: The project will include the replacement of a 2004 1-ton truck for the Department of Public Services. This will be used for general water/sewer operations.

Project Funding Breakdown

Water Fund	\$	25,000
Sewer Fund	\$	<u>25,000</u>
Total	\$	50,000

The following projects are expected to be undertaken in FY 2023-24

1. Street Paving

Project Description: This project includes the paving of various city streets. This will most likely include mill and overlay projects, not total rebuilds.

Project Funding Breakdown

Local/Major Streets Funds	\$	400,000
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2. Street Line Painting

Project Description: The project will include routine street line painting. This is a maintenance item required to maintain safety on City roads and streets.

Project Funding Breakdown

Local/Major Street Funds	\$	30,000
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3. Crack Seal Streets

Project Description: The project will include routine maintenance for crack sealing roads and streets. This helps preserve the integrity of the asphalt for a longer period of time.

Project Funding Breakdown

Local/Major Street Funds	\$	50,000
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4. Purchase Lawn Equipment

Project Description: The project will include purchasing new lawn equipment (various items) for the Department of Public Services.

Project Funding Breakdown

General Fund	\$	25,000
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5. Replace Tractor

Project Description: The project will include replacing a 2000 Kabota tractor in the Department of Public Services.

Project Funding Breakdown

Vehicle Fund	\$	40,000
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6. Purchase New ¾ Ton Pick-up 4x4 with Plow

Project Description: The project will include the replacement of a 2005 ¾ ton with a new ¾ ton for the Department of Public Services. This vehicle will be assigned to water/sewer, but will have the capability to plow during winter months.

Project Funding Breakdown

Water Fund	\$	20,000
Sewer Fund	\$	<u>20,000</u>
Total	\$	40,000

CAPITAL IMPROVEMENT PLAN SUMMARY

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24
General Fund	\$ 146,400	\$ -	\$ -	\$ 15,000	\$ 25,000
Income Tax Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Major Street Fund	\$ 278,500	\$ 30,000	\$ 30,000	\$ 30,000	\$ 240,000
Local Street Fund	\$ 277,500	\$ 31,400	\$ 30,000	\$ 30,000	\$ 240,000
Vehicle Fund	\$ 170,000	\$ 27,000	\$ 22,500	\$ 45,000	\$ 40,000
TIFA B Fund	\$ -	\$ -	\$ -	\$ -	\$ -
TIFA D Fund	\$ 42,000	\$ 1,350,000	\$ -	\$ -	\$ -
EDC Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Water Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 25,000	\$ 20,000
Sewer Fund	\$ 88,000	\$ 397,000	\$ 500,000	\$ 25,000	\$ 20,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Grants (awarded)	\$ -	\$ -	\$ -	\$ -	\$ -
Grants (planned)	\$ 31,500	\$ 5,600	\$ 22,500	\$ 45,000	\$ -
Loans	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTALS	\$1,093,900	\$1,901,000	\$665,000	\$215,000	\$585,000

