



# 2009-14 Capital Improvement Plan

Adopted:  
January 26, 2009  
February 2, 2009

This document outlines planned capital improvement expenditures for the City of Springfield for Fiscal Years 2009-10 through 2013-14. 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 City Planning Commission and the City Council.

## City Council Members

Susan Anderson, Mayor  
Harry Burdett, Mayor Pro Tem  
Dave Agne  
Larry Eib  
Tim Good  
Carol Hinton  
Carey Whitfield

## Planning Commission Members

Bob Ray, Chairman  
Richard Bauer  
Susan Anderson  
Carol Hinton  
Art Hollingsworth  
Maxine Morgan  
Keith Slack  
Doug Wright  
Jim Wright

Presented By: Franklin Peterson, City Manager

The following projects listed in the Capital Improvement Plan for FY 2008-2009 have been accomplished or are more than 80% complete as of January 26, 2009:

**1. Street Sign Replacement Project**

a. Project Description: This project would encompass enlarging street signs on major roadways to accommodate traffic flow and speed. The current signs, 6 inches in height, would be replaced with 9 inch signs.

b. Project Funding Breakdown:

General Fund	\$	0.00
Major Street	\$	10,000.00
State of Michigan	\$	40,000.00
Total Cost	\$	50,000.00

c. Timeline Explanation: This project is being undertaken in coordination with the Calhoun County Road Commission and the City of Battle Creek. Accordingly, the City of Springfield has limited control over the actual timeline of the project; we do expect completion prior to June 30, 2008.

**2. Wireless Internet Deployment**

a. Project Description: This project will entail the deployment of wireless internet infrastructure throughout the City. Upon completion, the infrastructure will be owned by the contractor.

b. Project Funding Breakdown:

General Fund	\$	0.00
State of Michigan	\$	750,000.00
Total Cost	\$	750,000.00

**3. City Hall Limited Renovations**

a. Project Description: This project will utilize TIFA D funds to upgrade the facilities at City Hall. Improvements will include a new roof, HVAC upgrades, and miscellaneous office space enhancements.

b. Project Funding Breakdown:

General Fund	\$	0.00
TIFA D Cash	\$	200,000.00
Total Cost	\$	200,000.00

**4. Harmony Neighborhood Street Project**

a. Project Description: This project will encompass paving Harmony Lane, Starlight Street, and Sundown Street, installing curb and gutter, and connecting the area to the City's storm sewer system.

b. Project Funding Breakdown:

General Fund	\$	0.00
Local Street	\$	165,000.00
Assessments*	\$	75,000.00
Total Cost	\$	240,000.00

\* Assessments are collected over 7 years from property owners, with interest

**5. Public Safety Vehicle Purchase**

a. Project Description: This project will replace two existing public safety cruisers with newer models. The City purchased two used 2005 Chevrolet Tahoe SUVs from Michigan State University.

b. Project Funding Breakdown:

General Fund	\$	30,000.00
Grants	\$	0.00
Total Cost	\$	30,000.00

\* Financed via Vehicle Fund

**6. Administrative Vehicle Purchase**

a. Project Description: This project will replace the leased Toyota Corolla that is utilized by the Assessor, Code Enforcement Department, Clerk's Office, Finance Department, and City Manager's Office. The City entered into a pre-paid three year lease with Sunshine Toyota for a 2009 Toyota Camry.

b. Project Funding Breakdown:

General Fund*	\$	7,600.00
Grants	\$	0.00
Total Cost	\$	7,600.00

\* Financed via Vehicle Fund

**7. Public Safety Exhaust System**

a. Project Description: This project will install an exhaust system in the Public Safety Department's truck room to properly vent the exhaust fumes created by fire trucks and other emissions-creating equipment.

b. Project Funding Breakdown:

General Fund*	\$	2,100.00
Grants	\$	39,400.00
Total Cost	\$	42,500.00

The following projects are still expected to be undertaken in FY 2009-10:

**1. In-Vehicle Cameras**

a. Project Description:

This project will encompass purchasing and installing new in-vehicle cameras in all Public Safety patrol vehicles.

b. Project Funding Breakdown:

General Fund*	\$	30,000.00
Total Cost	\$	30,000.00

\* Financed via Vehicle Fund

**2. Phone System Replacement**

a. Project Description:

This project will encompass purchasing and installing a new VOIP phone system in City Hall and the Public Safety Building to replace the current outdated system.

b. Project Funding Breakdown:

General Fund	\$	35,000.00
Total Cost	\$	35,000.00

The following projects are expected to be undertaken in FY 2010-11:

**1. Westlake Woods Neighborhood Street Resurfacing Project**

a. Project Description:

This project will encompass paving all of the streets in the Westlake Woods Neighborhood.

b. Project Funding Breakdown:

General Fund	\$	0.00
Income Tax Fund	\$	115,000.00
Local Streets	\$	115,000.00
Total Cost	\$	230,000.00

**2. Heights Neighborhood Street Resurfacing Project**

a. Project Description:

This project will encompass paving all of the streets in the Heights Neighborhood.

b. Project Funding Breakdown:

General Fund	\$	0.00
Income Tax Fund	\$	150,000.00
Major Streets	\$	100,000.00
Local Streets	\$	300,000.00
Total Cost	\$	550,000.00

**3. 33<sup>rd</sup> Street Paving**

c. Project Description:

This project will encompass paving 33<sup>rd</sup> Street at Goguac Street and adding curb and gutter, as it is the City's only remaining gravel road.

d. Project Funding Breakdown:

General Fund	\$	0.00
Local Streets	\$	20,000.00
Assessments	\$	20,000.00
Total Cost	\$	40,000.00

**4. New Moon Terrace Street Project**

1. Project Description:

This project will encompass paving North and South New Moon Terrace, installing curb and gutter, and connecting the area to the City's storm sewer system.

2. Project Funding Breakdown:

General Fund	\$	0.00
Local Streets	\$	215,000.00
Assessments*	\$	60,000.00
Total Cost	\$	275,000.00

\* Assessments are collected over 5 years from property owners, with interest

**5. Harmonia Road Reconstruction**

1. Project Description:

This project will encompass reconstructing Harmonia Road and installing storm sewer, sanitary sewer, and water services as needed. The project will also include acquiring easements near the intersection of Harmonia and Evergreen to correct a dangerous 90 degree turn in the road.

2. Project Funding Breakdown:

General Fund	\$	0.00
Major Streets	\$	1,750,000.00
Water Fund	\$	125,000.00
Sewer Fund	\$	125,000.00
Total Cost	\$	2,000,000.00

The following projects are expected to be undertaken in FY 2011-12:

**1. Public Works Truck Purchase**

a. Project Description:

The Department of Public Works is preparing to update its vehicle fleet. As usual, the City will explore pre-owned vehicles as an option to fill this need.

b. Project Funding Breakdown:

General Fund*	\$	25,000.00
Water Fund	\$	25,000.00
Sewer Fund	\$	25,000.00
Total Cost	\$	75,000.00

\* Financed via Vehicle Fund

**2. Administrative Vehicle Purchase**

a. Project Description:

This project will replace the leased Toyota Camry that is utilized by the Assessor, Code Enforcement Department, Clerk's Office, Finance Department, and City Manager's Office.

b. Project Funding Breakdown:

General Fund*	\$	15,000.00
Grants	\$	0.00
Total Cost	\$	15,000.00

\* Financed via Vehicle Fund

**3. Public Safety Vehicle Purchase**

a. Project Description:

This project will replace two existing public safety cruisers with newer vehicles. The City will research vehicles that improve fuel efficiency and vehicle turnover. Possibilities include typical Ford Crown Victoria and Chevrolet Tahoe models, or hybrid versions of the Ford Escape or Mercury Mariner. The City will also again research used vehicles.

b. Project Funding Breakdown:

General Fund*	\$	70,000.00
Grants	\$	0.00
Total Cost	\$	70,000.00

\* Financed via Vehicle Fund

**4. Helmer Farms Mill and Overlay Project**

a. Project Description:

This project will encompass paving Upton Avenue, McIntyre Lane, and Ed Leboeuf Drive; all within the Helmer Farms Industrial Park.

b. Project Funding Breakdown:

General Fund	\$	0.00
TIFA D	\$	50,000.00
Local Streets	\$	50,000.00
Total Cost	\$	100,000.00

The following projects are expected to be undertaken in FY 2012-13:

**1. Capital Maintenance**

a. Project Description: Resurface streets as needed

b. Project Funding Breakdown:

General Fund	\$	0.00
Major Streets	\$	50,000.00
Local Streets	\$	0.00
Total Cost	\$	50,000.00

The following projects are expected to be undertaken in FY 2013-14:

**1. Ladder Truck Rehabilitation**

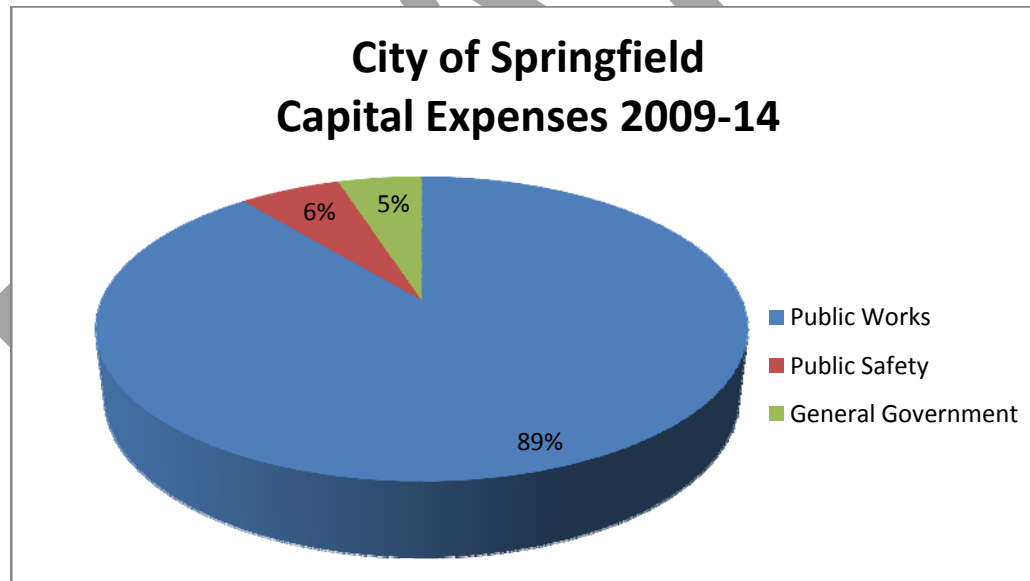
a. Project Description: This project will refurbish the City's existing 1993 ladder truck. The current truck received a new ladder swivel in 2007; rehabilitation will be substantially less expensive than replacement.

b. Project Funding Breakdown:

General Fund	\$	100,000.00
FF Grants	\$	50,000.00
Total Cost	\$	150,000.00

## Total Five-Year Capital Expenditures

	General Fund	Income Tax	Major Streets	Local Streets	Assessments	Grants	Water/Sewer	Vehicle Fund	TIFA Funds	Total
<b>2008-09</b>	\$ 2,100	\$	\$ 10,000	\$ 165,000	\$ 75,000	\$ 829,400	\$	\$ 37,600	\$ 200,000	\$ 1,319,100
<b>2009-10</b>	\$ 35,000	\$	\$	\$	\$	\$	\$	\$ 30,000	\$	\$ 65,000
<b>2010-11</b>	\$	\$ 265,000	\$ 1,850,000	\$ 650,000	\$ 80,000	\$	\$ 250,000	\$	\$	\$ 3,095,000
<b>2011-12</b>	\$	\$	\$	\$ 50,000	\$	\$	\$	\$ 160,000	\$ 50,000	\$ 260,000
<b>2012-13</b>	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 0	\$	\$ 50,000
<b>2013-14</b>	\$	\$	\$	\$	\$	\$ 50,000	\$	\$ 100,000	\$	\$ 150,000
<b>Total</b>	\$ 37,100	\$ 265,000	\$ 1,910,000	\$ 865,000	\$ 155,000	\$ 879,400	\$ 250,000	\$ 327,600	\$ 250,000	\$ 4,910,100



# Anticipated Fund Balances

Based on Planned Capital Expenditures

	Jun-08	Jun-09	Jun-10	Jun-11	Jun-12	Jun-13	Jun-14
General Fund	666,000	670,000	700,000	730,000	750,000	775,000	700,000
Vehicle Fund	112,000	122,000	125,000	160,000	100,000	210,000	125,000
Income Tax	214,000	230,000	280,000	50,000±	80,000	120,000	150,000
Major Streets	677,000	587,000	422,000	250,000≤±	260,000	280,000	300,000
Local Streets	372,000	140,000	150,000	130,000≤±	140,000	120,000	100,000
Water Fund	378,000	365,000	320,000	325,000±	335,000	345,000	355,000
Sewer Fund	352,000	401,000	450,000	480,000±	490,000	500,000	515,000
TIFA D	726,000	490,000	420,000	350,000±	250,000	200,000	150,000
TIFA B	240,000	265,000	300,000	325,000	355,000	385,000	425,000
<b>Total</b>	<b>3,737,000</b>	<b>3,270,000</b>	<b>3,167,000</b>	<b>1,215,000</b>	<b>2,760,000</b>	<b>2,935,000</b>	<b>2,820,000</b>

≤Represents a receipt of \$1,750,000 in general obligation bond proceeds.

±The projects planned for this year may be eligible for \$2.5 Million in Federal Economic Stimulus funds to offset 100% of planned expenditure