

MEMORANDUM**CITY OF SPRINGFIELD**

DATE: March 3, 2009**TO:** Springfield Planning Commission**PLANNING COMMISSION
TRANSMITTAL
MEMORANDUM****FROM:** Ken Vogeney, P.E., City Engineer
Jeff Paschall, P.E., Supervising Civil Engineer**SUBJECT:** 2010 - 2014 Capital Improvements Program A Community Reinvestment Plan

ISSUE

The draft of Springfield's 2010-2014 Capital Improvements Program (CIP) is ready for the Planning Commission's review and comments. We will forward the Commission's comments and recommendations to the City Council. The City Council will review and adopt the CIP in April.

BACKGROUND

Springfield's CIP is a five-year plan for funding and construction of the City's public facilities and it is updated annually. Projects are selected from a long list of needed capital improvements as identified in the various master plans and refinement plans adopted by the City Council. Because of limited revenues, many projects cannot be funded during the next five years. These projects are shown in the CIP; however this is for informational purposes only.

The recently approved federal legislation which provides stimulus funding to states may become a source of funding for some projects and the City is working on proposals for obtaining a share of the federal stimulus funding. If successful, we will likely recommend that the City Council obligate these funds to projects that are currently funded to meet the timing restrictions for the federal stimulus funding. This approach would then allow the City Council to reappropriate the local funds to other projects listed in the CIP.

The public input process for the CIP was started in November when citizens, organizations, and City staff were asked to suggest projects for consideration in the CIP. After the Planning Commission reviews the draft CIP, the City Council will review it in a work session on March 16, 2009, and then will hold a public hearing prior to adopting it on April 6, 2009.

DISCUSSION

The 2010-2014 CIP reflects projects for which funding is proposed to be programmed from expected revenues over the next 5 years. In addition, beginning this year, the CIP now includes descriptions of the projects that have been identified through various facility planning efforts but do not currently have an identified funding source. Also, the CIP now includes those projects that are currently in the capital budget and in various stages of planning, design, and construction. The following is a list of the most significant of these projects:

Jasper trunk – This project will provide sanitary sewer service to the Jasper/Natron area and will ultimately allow the decommissioning of three existing pump stations. Providing sewer service will open this area up development. The estimated cost for development and construction of this project is approximately \$11.2 million.

Wet Weather Flow Management Plan – This has been an ongoing program with the goal of rehabilitating the sanitary sewer collection system to control infiltration and inflow (I/I) of rain and ground water. The City is required to complete rehabilitation approximately of approximately 40,000 linear feet of sanitary sewer before January 1, 2010. The estimated cost for the current work is \$9.5 million.

Gateway/Beltline – This project will add lanes to the intersection to alleviate congestion. This is phase 1 of the full Gateway/Beltline Intersection projects as approved in the 2003 Revised Environmental Agreement (REA). The estimated cost for completion of this project is \$10 million.

In addition to the above major projects, several other projects are also already budgeted and scheduled, including: several smaller drainage projects; an ADA ramp upgrade project along “A” Street between 5th and Mill Street.

For the 2010-2014 five-year outlook, one of the most significant aspects of this CIP is the projection of a continual decrease in funding for street preservation projects. The main reason for this is the well documented loss of annual funding the City has received from the County as part of the Secure Rural Schools Act. Also, revenues generated from the local motor fuel tax are not projected to provide sufficient funding to adequately fund the City’s current street preservation program.

Sewer and drainage capital funds and sewer SDC funds are continuing to be fully programmed over the 5 year period toward debt from prior sewer capacity projects and continuing programs which fund small repair projects and permits. In addition to user fees and SDCs, the City will be selling revenue bonds in March 2009 to fund the required sanitary sewer rehabilitation work and the Jasper Trunk Line Extension. With little or no funding available for several major stormwater initiatives, including the final funding of the Mill Race rehabilitation project, and a number of capital projects related to the City’s obligation to address stormwater quality, permitting and threatened fish impacts, the City Council may consider issuing additional revenue bonds in the coming years.

FINANCIAL IMPACT

The CIP does not carry budget authority. It is, however a valuable planning tool used to guide staff, the Budget Committee, and the City Council in creating the annual budget. Future maintenance impacts of projects are estimated where possible.

RECOMMENDATION

Staff recommends that the Planning Commission support the draft 2010-2014 CIP and recommend it for Council adoption.

COMMISSION ACTION REQUESTED

The Commission is requested to review staff’s proposal and forward it to the City Council with comments and a recommendation for adoption.

ATTACHMENTS

Attachment 1: Draft CIP

Attachment 2: Planning Commission Recommendation