

# NOTICE OF SPECIAL MEETING

## ***ROBINS CITY COUNCIL***

***MONDAY, JANUARY 9<sup>TH</sup>, 2023***

***4:30 P.M. @ ROBINS CITY HALL***

### AGENDA:

1. Roll Call
2. Review 5-year Capital Improvements Plan and possible motion.
3. Motion to Adjourn.

Lori D. Pickart  
City Clerk/Treasurer

**CITY OF ROBINS  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN  
FY24**

PROJECT NAME	Life Span	Anticipated Year	Cost of Unit	Annual Needs	Reserve Bal 6/30/23		FY 24 (includes reserves)	FY 25	FY 26	FY 27	FY 28	Unfunded	TOTAL
<b>A. Administration</b>													
Computer Upgrade/Telephone				5,000	5,000	GF	10,000	5,000	5,000	5,000	5,000		30,000
New City Hall			4,000,000			GO						4,000,000	0
City Hall furniture, computers, etc.						GO			20,000				
Church Renovation				20,000	80,000	GF	100,000	20,000	20,000	20,000	20,000		180,000
<b>City Hall Total</b>				<b>25,000</b>	<b>85,000</b>		<b>110,000</b>	<b>25,000</b>	<b>45,000</b>	<b>25,000</b>	<b>25,000</b>	<b>4,000,000</b>	<b>205,000</b>
<b>B. Fire</b>													
2021 Air Packs, Masks and bottles	15	2036	200,000	13,333	17,332	GF	30,665	13,333	13,333	13,333	13,333		70,664
2021 Cascade System	15	2036	45,000	3,000	11,665	GF	14,665	3,000	3,000	3,000	3,000		26,665
Bunker Gear (10 years)	10	2024	1,500	5,000	15,000	GF	20,000	5,000	5,000	5,000	5,000		40,000
2016-Pierce Pumper Truck #365	20	2036	700,000	35,000	215,000	GF	250,000	35,000	35,000	35,000	35,000		390,000
2006-Freightliner Pumper Truck #366	20	2025	700,000	35,000	319,000	GF	354,000	35,000	35,000	35,000	35,000		494,000
Medical Truck #361 (2020)	20	2020	50,000	2,500	48,000	GF	50,500	2,500	2,500	2,500	2,500		60,500
2006 Brush Truck #369	20	2026	70,000	3,500	32,200	GF	35,700	3,500	3,500	3,500	3,500		49,700
Radio upgrades (new in 2013)	10	2023	5,500	33,000	0	GF	33,000	33,000	33,000	33,000	33,000		165,000
2008 Tanker Truck #360	20	2028	400,000	20,000	250,000	GF	270,000	20,000	20,000	20,000	20,000		330,000
<b>Fire Total</b>				<b>150,333</b>	<b>864,200</b>		<b>1,058,530</b>	<b>150,333</b>	<b>150,333</b>	<b>150,333</b>	<b>150,333</b>		<b>1,509,529</b>
<b>C. Parks/Recreation</b>													
Playground Equipment		2024	35,000	5,000	85,000	GF	90,000	5,000	5,000	5,000	5,000		110,000
Splashpad/Pickleball Court/skateboard park		2024	350,000	30,000	175,000	GF	200,000	25,000	25,000	25,000	25,000		300,000
2021 Mower	5	2026	20,000	4,000	2,600	GF	6,000	4,000	4,000	4,000	4,000		22,000
2016 Mower	5	2021	20,000	4,000	20,800	GF	24,800	4,000	4,000	4,000	4,000		40,800
2025 Mower	5	2025	20,000	4,000	0	GF	4,000	4,000	4,000	4,000	4,000		20,000
Robins Landing Pavilion & Play Equip						GO	250,000	250,000	250,000	250,000	250,000		1,250,000
Community Projects Funding (5M)						FG	208,816	208,816	208,816	208,816	208,816		1,044,080
West Main Street Trail (Phase 1)						RU/GO/FG	860,000	140,075					1,000,075
Purchase Robins Landing Parkland						LOST	400,000	400,000	400,000	400,000	400,000		1,600,000
<b>PARKS TOTALS</b>			<b>445,000</b>	<b>47,000</b>	<b>283,400</b>	<b>0</b>	<b>2,043,616</b>	<b>1,040,891</b>	<b>900,816</b>	<b>900,816</b>	<b>500,816</b>		<b>2,676,880</b>
<b>D. Police</b>													
Dispatch Fees				5,100	0	GF	5,100	5,100	5,100	5,100	5,100		20,400
Radio Replacement (New 2013)	10	2024/2025	7,200	7,200	0	GF	21,600	21,600	7,200	7,200	7,200		64,800
Computers/cameras, etc.	4	2024	9,000	6,000	9,000	GF	9,000	3,000	3,000	3,000	3,000		18,000
2013 Cruiser	8	2021	50,000	5,250	43,500	GF	48,750	5,250	5,250	5,250	5,250		64,500
2017 Explorer	8	2025	50,000	5,250	34,875	GF	40,125	5,250	5,250	5,250	5,250		55,875

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2020 Explorer	8	2028	50,000	5,250	15,750	GF	21,000	5,250	5,250	5,250	5,250		36,750
2022 Explorer (Use 2013 Cruiser \$)	8	2030	50,000	5,250	43,500	GF							
<b>Police Totals</b>				<b>39,300</b>	<b>146,625</b>		<b>145,575</b>	<b>45,450</b>	<b>31,050</b>	<b>31,050</b>	<b>31,050</b>		<b>253,125</b>
<b>E. Building Department</b>													
2017 Building Inspector Vehicle		2025	35,000	4,167	32,368	GF	36,535	4,167	4,167	4,167	4,167		49,036
<b>E. Sewer</b>													
Indian Creek Interceptor Rplmt					1,750,000	GO	2,308,186	2,011,171	0				4,319,357
Sewer Equipment Pumps			7,000			SF	16,000	16,000	16,000	16,000	16,000		80,000
Sewer to I-380<Flynn> and liftstation SFGO 8 & 9						GO	200,000	2,300,000					2,500,000
Eagle View sewer extension (Midway) upsize SFGO SS-1						GO							0
Village Upsizing (SS-2)						SF	41,500						41,500
NW Trunk (N Leg) CHR to NCPR SFGO SS-3						GO						1,408,300	0
NW Trunk (S Leg) Kings Way to NW Trunk (N Leg) SFGO SS-4						GO						1,000,850	0
Dual 6-inch around Klings Way Church (SFGO SS-6)						GO						310,000	0
Mobile Generator	25	2037	35,000	1,400	25,600	SF	27,000	1,400	1,400	1,400	1,400		31,200
Kings Way Generator	15	2025	30,000	2,000	2,333	SF	4,333	2,000	2,000	2,000	2,000		12,333
NW Quadrant Generator	15	2031	30,000	2,000	2,333	SF	4,333	2,000	2,000	2,000	2,000		12,333
Maple Street Generator	15	2037	30,000	2,000	2,333	SF	4,333	2,000	2,000	2,000	2,000		12,333
Wildflower Generator	15	2037	30,000	2,000	2,333	SF	4,333	2,000	2,000	2,000	2,000		12,333
Kervin Court Generator	15	2037	25,000	1,700	2,000	SF	3,700	1,700	1,700	1,700	1,700		8,800
Reserve totals			180,000	11,100	36,932	0	48,032	11,100	11,100	11,100	11,100		81,332
<b>Sewer Total</b>				<b>11,100</b>	<b>1,786,932</b>		<b>2,613,718</b>	<b>4,338,271</b>	<b>27,100</b>	<b>27,100</b>	<b>27,100</b>	<b>2,719,150</b>	<b>7,006,189</b>
<b>F. Streets</b>													0
Kings Way (Cambridge to Quass)						RU/GO			50,000	100,000	100,000	2,900,000	150,000
S.Troy Road Upgrade/Reconstruction						RU/GO			200,000	1,658,500			1,858,500
West Main Street Reconstruction (Phase 1)							1,000,000						1,000,000
West Main Street Reconstruction (Phase 2)- includes trail.											4,000,000		0
Landau/Coach Urban Cross Section						RU/GO		925,000	925,000				1,850,000
CH Road w/Linnn Co. ( \$956,823)						GO/CP	325,000	325,000					650,000
Tower Terrace I-380 Interchange						GO/CP	200,000						200,000

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Tower Terrace CPF Funding Grant Match for land acquisition(5M)							208,816	208,816	208,816	242,187	242,187	242,187	626,448
Tower Terrace Build						GRANTS	208,816	208,816	208,816	242,187	242,187	242,187	484,374
Tower Terrace Interchange						GRANTS	200,000		150,000				200,000
ITC Trail (Hawkeye Dr to NCPR)						LOST	200,000		150,000				300,000
Stamny Road Reconstruction						GO			150,000			2,000,000	0
Center Point Road reconstruction w/turn lanes						GO						8,500,000	0
E. Knoll - reconstruct with curb and trail						GO							2,400,000
Quass Rd Urban Cross Section						GO		200,000	2,200,000				6,300,000
Robins Rd-T. Terrace to M. Street-urban cross section						GO		200,000	200,000	6,100,000			6,300,000
North Mentzer Road Extension						GO	210,000	2,000,000	2,014,000				4,224,000
<b>Streets Total</b>						TIF	<b>2,143,816</b>	<b>4,168,816</b>	<b>6,307,816</b>	<b>8,460,687</b>	<b>5,062,187</b>	<b>13,642,187</b>	<b>21,081,135</b>
<b>G. Streets Equipment</b>													
Tractor	25	2029	86,600	4,333	21,165	RU	25,498	4,333	4,333	4,333	4,333		42,830
Backhoe	25	2029	132,000	4,667	19,366	RU	24,366	4,667	4,667	4,667	4,667		43,034
2020 Bobcat with accessories	8	2024	41,000	2,050	4,100	RU	7,100	5,125	5,125	5,125	5,125		27,600
2013 Plow Truck	8	2021	225,000	18,750	167,082	RU	187,082	28,125	28,125	28,125	28,125		299,582
2017 Plow Truck	8	2027	225,000	18,750	94,259	RU	114,259	28,125	28,125	28,125	28,125		226,759
2003 1-ton Utility Truck	8	2023	65,000	6,250	18,750	RU	25,000	8,125	8,125	8,125	8,125		57,500
2019 1-ton Utility Truck	8	2039	65,000	6,250	18,750	RU	25,000	8,125	8,125	8,125	8,125		57,500
2022 1-ton Utility Truck	8	2030	65,000	6,250	0	RU	8,125	8,125	8,125	8,125	8,125		40,625
2002 Bucket Truck	15	2028	20,000	4,000	0	RU	4,000	4,000	4,000	4,000	4,000		20,000
1979 Sewer Truck (use old fire truck)	15	2028	30,000	6,000	0	RU	6,000	6,000	6,000	6,000	6,000		30,000
Salt Shed/Bay on existing building	25	2050	150,000	20,000	0	RU	22,000	2,000	2,000	2,000	2,000		30,000
<b>Streets Equipment Total</b>				<b>97,300</b>	<b>343,472</b>		<b>448,430</b>	<b>106,750</b>	<b>106,750</b>	<b>106,750</b>	<b>106,750</b>	<b>0</b>	<b>768,680</b>
<b>H. Storm Water</b>													
Quass Road Drainage Improvements(ditch)						GO	50,000						50,000
NW Quad Detention Basin(Zieser 20A @25K, plus basin) 460 acres						GO						3,200,000	0
East Regional Basin (south of Emerald and Northhaven/Maple, Quarry) CR 28E						GO							0
West Regional Basin (Chester/Flynn/Stamny) 620 acres						GO						3,000,000	0
<b>Storm Water Total</b>							<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>I. Water</b>													

