



**City of Fairborn**  
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Fairborn, OH 45324  
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Office of the City Manager

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Dear Fairborn Residents:

The following Five-Year Capital Improvements Plan is submitted to the Fairborn City Council and to the citizens of the City of Fairborn in compliance with Section 5.05 of the Charter of the City of Fairborn, Ohio.

As you review this Five-Year Plan, keep three key factors in mind.

- Plan is a guideline that is re-evaluated every year.
- Approval by Council does not represent a firm commitment of funds.
- City Charter requires that a Five-Year Capital Improvements Plan must be approved prior to the approval of our annual operating budget.

The City Council has the ultimate authority to review and adopt the plan each year.

We hope you will concur with the project goals and tentative appropriations outlined in this report. Your comments and suggestions are welcome. If you wish to present your views to Council in person, you are invited to attend the public hearing on this Plan scheduled for Tuesday, September 8, 2020, at 6:00 p.m., in the Council Chambers.

Sincerely,

Rob Anderson  
City Manager

# **City of Fairborn**

# **LEGAL NOTICE**

In accordance with Section 5.05 of the Fairborn City Charter, the City Manager has prepared a Five-Year Capital Improvements Plan for the City of Fairborn, Ohio. This Plan includes:

- a. A clear general summary of its contents;
- b. Listing of all capital improvements to be undertaken during the five fiscal years next ensuing, with appropriate support information as to the necessity for such improvements;
- c. Cost estimates, method of financing and recommendation of time schedules for each improvement; and
- d. Estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

Copies of this plan are available on-line from Monday, August 24, through Monday, September 7, 2020, by the public. Please visit:

[https://www.fairbornoh.gov/government/finance/budgets\\_financial\\_reports.php](https://www.fairbornoh.gov/government/finance/budgets_financial_reports.php)

Citizens desiring to view a printed copy during that timeframe can make an appointment with the City Manager's Office by calling 937-754-3030 weekdays from 8 am to 5 pm.

A Public Hearing on the Five-Year Capital Improvements Plan will be held Tuesday, September 8, 2020, at 6:00 p.m. in the Council Chambers of the Government Center, 44 West Hebble Avenue, Fairborn, Ohio.

Five Year Capital Improvement Plan 2021-2025

Department/Division: Buildings and Lands

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Government Center-Public and Employee Restroom Updates</b>			\$50,000			Buildings and Lands (2404)	\$50,000
All will receive new countertops, sinks, toilets, urinals, and partitions.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Municipal Court - Recarpet</b>	\$100,000					Buildings and Lands (2404)	\$100,000
Continuation of the 2019 repaint/recarpet project.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Main Street Lights - Replace</b>	\$5,000					Buildings and Lands (2404)	\$5,000
Purchase of 10 replacement inner light core for downtown lights. The existing light core is no longer manufactured. Purchase new model to have on hand.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Parks and Recreation Compound - Pole Barn &amp; Interior Reno.</b>			\$200,000	\$150,000		Buildings and Lands (2404)	\$350,000
2020 Engineering; 2021 Construction of Pole Barn; 2022 Construction of new interior offices, lunch room and restrooms. Offices and restrooms will be constructed in-house.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Buildings and Lands

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Salt Shed Roof</b>	\$30,000					Buildings and Lands (2404)	\$30,000
Repair or replace roof.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>Government Center - Window/Brick/Gutter/Roof Project</b>				\$140,000		Buildings and Lands (2404)	\$140,000
Seal up the Government Center from incoming rain.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>Garage Renovation to Storage Facility</b>					\$75,000	Buildings and Lands (2404)	\$75,000
As needed							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Annual Maintenance							



Five Year Capital Improvement Plan 2021-2025

Department/Division: BUILDINGS AND LANDS

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources Amount
		2021	2022	2023	2024	2025	
General Building Repairs		\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$245,000
Engineered By:	Not Applicable						
Constructed By:	In-House						
Project Type:	Annual Maintenance						
HVAC Agreements		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Engineered By:	In-House						
Constructed By:	Contract						
Project Type:	Annual Maintenance						
Public Works Facility Debt Service						\$154,560	\$154,560
Engineered By:	Contract						
Constructed By:	Contract						
Project Type:	New Construction						

Five Year Capital Improvement Plan 2021-2025

Department/Division: BUILDINGS AND LANDS

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources Amount
		2021	2022	2023	2024	2025	
Property/Casualty Losses		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Engineered By:	Contract						
Constructed By:	Contract						
Project Type:	New Construction						

## ***5-YEAR CAPITAL IMPROVEMENT PLAN FUNDING SOURCES***

- **Motor Vehicle License Tax Fund (Fund 2104)** – Monies are collected through the following sources:
  - (1) The 10-year, one quarter of one percent income tax levy is utilized for repair and resurfacing of local residential streets and thoroughfares.
  - (2) A \$5 permissive license tax (R.C. 4504.02) is collected on motor vehicles registered to Fairborn residents and distributed to the County, where it is held in escrow. This money is then drawn down by the City on a project basis (R.C. 4504.05(B)(1)).
  - (3) An additional \$10 permissive license tax (R.C. 4504.172, 4504.173) is collected on motor vehicles registered to Fairborn residents and distributed directly to the City. Monies collected are used on street improvements.
  - (4) The City receives an additional 50% (\$2.50) of the \$5 permissive motor vehicle license tax (R.C. 4504.05(B)(2)(a)) which is distributed directly to the City to be used on street improvements.
  - (5) Grants.
  - (6) Interest earnings.
  - (7) Developers' fees
- **Building & Land Depreciation Reserve Fund (Fund 2404)** – 3% of net income tax receipts collected annually by the City and debt proceeds.
- **General Capital Improvement Fund (Fund 4301)** – 2% of net income tax receipts collected annually by the City and interest.
- **Parks and Recreation Capital Improvement Fund (Fund 4302)** – Monies are collected through the following sources:
  - (1) The first \$150,000 of the City's annual hotel tax collections and 100% of any collection in excess of \$450,000.
  - (2) Lease payments from the Kauffman Avenue cell tower site adjacent to bikeway.
  - (3) Interest earnings.
  - (4) Vending machine commissions.
  - (5) Payments in lieu of park land donations by developers.
- **Water Construction Fund (Fund 4303)** – Transfers from the Water Fund (the water operating fund), water tap and connection fees, debt proceeds, and interest earnings on fund balance.
- **Sewer Construction Fund (Fund 4305)** – Transfers from the Sewer Fund (the sewer operating fund), sewer tap and connection fees, debt proceeds, and interest earnings on fund balance.

## ***5-YEAR CAPITAL IMPROVEMENT PLAN FUNDING SOURCES (continued)***

- **Water Depreciation Reserve Fund (Fund 6401)** – Transfers from the Water Fund as needed.
- **Sewer Depreciation Reserve Fund (Fund 6402)** - Transfers from the Sewer Fund as needed.
- **Sanitation Depreciation Reserve Fund (Fund 6403)** - Monies received from transfers from Sanitation Fund to purchase a street sweeper every 10 years.
- **Public Safety Police/Fire Fund (Fund 4323)** - Monies received from the 10-year, one quarter of one percent income tax levy approved by voters in 2014, to be collected in 2015-2024, is utilized for police, fire, and EMS operations, RITA refund of administrative fees, and transfers from the General Fund.

## **Five Year Capital Improvements Plan Street Maintenance & Repair Fund (2104)**

***Revenue Source:***

Street Income Tax Levy Funds  
Draw from County \$5.00 Permissive License Tax Revenue  
Municipal \$5.00 Permissive License Tax Revenue  
Additional \$2.50 Permissive License Tax Revenue  
Various Federal/State and Local Grants  
Interest  
Developers' Fees

***Projected Growth:***

Anticipated 2% Growth Projected in Street Income Tax Levy

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2021	\$ 159,654	\$ 6,614,564	\$ 6,099,528	\$ 674,690
2022	674,690	3,336,243	2,623,682	1,387,251
2023	1,387,251	4,357,988	5,296,806	448,433
2024	448,433	3,280,668	3,349,991	379,110
2025	379,110	4,598,171	4,353,240	624,041

***Target Balance:***      \$200,000

## **Five Year Capital Improvements Plan Buildings & Land Depreciation Reserve Fund (2404)**

***Revenue Source:***

3% of Net Income Tax Collections (excludes Levy Funds)  
Debt Proceeds

***Projected Growth:***

2% Growth in Income Tax Revenue Per Year

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2021	\$199,680	\$487,910	\$536,800	\$150,790
2022	150,790	483,347	516,500	117,637
2023	117,637	464,201	451,200	130,638
2024	130,638	3,004,467	2,954,578	180,527
2025	180,527	713,528	586,560	307,495

***Debt Service:***

Municipal Court Roof

***Target Balance:***      \$50,000

## **Five Year Capital Improvements Plan General Capital Improvement Fund (4301)**

**Revenue Source:**

2% of Net Income Tax Collections (excludes Levy Funds)  
Interest Earnings  
Transfers from General Fund

**Projected Growth:**

2% Growth in Income Tax Per Year

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>	<b>Less Reserve</b>	<b>Available Balance</b>
2021	\$427,653	\$175,025	\$540,000	\$62,678	(\$15,750)	\$46,928
2022	62,678	178,486	40,000	201,164	(15,750)	185,414
2023	201,164	182,016	40,000	343,180	(15,750)	327,430
2024	343,180	185,616	40,000	488,796	(15,750)	473,046
2025	488,796	189,288	40,000	638,084	(15,750)	622,334

**Fund Balance Reserve:**

\$15,750 for future sidewalk improvements to Trebein Road (Res. 119-03)

**Target Balance:**      \$100,000



## **Five Year Capital Improvements Plan Parks & Recreation Capital Improvements (4302)**

***Revenue Source:***

Hotel Motel Tax  
Cell Tower Lease Payments @ 100%  
Interest Earnings  
Vending Machine Commissions  
Fees in Lieu of Land Dedications

***Projected Growth:***

0% Growth in Hotel/Motel Tax

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2021	\$426,049	\$180,488	\$485,000	\$121,537
2022	121,537	180,488	185,000	117,025
2023	117,025	180,488	120,000	177,513
2024	177,513	180,488	90,000	268,001
2025	268,001	182,587	170,000	280,588

***Target Balance:***     \$50,000

## **Five Year Capital Improvements Plan Water Construction (4303)**

***Revenue Source:***

Transfer from Water Operating Fund  
Water Connection and Tap Fees  
Interest Earnings

***Projected Growth:***

No Increase in Projected Revenue Anticipated

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2021	\$1,038,849	\$901,389	\$1,842,500	\$97,738
2022	97,738	200,250	167,500	130,488
2023	130,488	933,918	967,500	96,906
2024	96,906	2,016,864	2,016,865	96,905
2025	96,905	263,122	263,372	96,655

***Additional Comments:***

Debt Service for Bonds is paid from Fund 3205 Water and Sewer Debt Service.  
BANS and bonds principal and interest is transferred from Water Operating Fund  
to fund the debt service.

***Target Balance:***     \$100,000

## **Five Year Capital Improvements Plan Sewer Construction (4305)**

**Revenue Source:**

Transfer from Sewer Operating Fund  
Sewer Connection and Tap Fees  
Interest Earnings

**Projected Growth:**

No Increase in Projected Revenue Anticipated

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2021	\$ 1,322,533	\$ 230,000	\$ 680,300	\$ 872,233
2022	872,233	230,000	944,000	158,233
2023	158,233	5,111,926	5,219,300	50,859
2024	50,859	3,777,943	3,718,865	109,937
2025	109,937	7,052,253	7,063,050	99,140

**Additional Comments:**

Debt Service for Bonds is paid from Fund 3205 Water and Sewer Debt Service.  
BANs and Bonds principal and Interest are transferred from Sewer Operating Fund to fund the debt service.

**Target Balance:**    \$100,000

## **Five Year Capital Improvements Plan Water Depreciation Reserve (6401)**

### ***Revenue Source:***

Transfer from Water Fund as needed

### ***Projected Growth:***

Only slight growth anticipated for these revenue sources

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2021	\$331,440	\$0	\$135,000	\$196,440
2022	196,440	-	65,000	131,440
2023	131,440	-	65,000	66,440
2024	66,440	48,560	65,000	50,000
2025	50,000	65,000	65,000	50,000

***Target Balance:***     \$50,000

## **Five Year Capital Improvements Plan Sewer Depreciation Reserve (6402)**

### ***Revenue Source:***

Transfer from Sewer Fund as needed

### ***Projected Growth:***

Only slight growth anticipated for these revenue sources

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2021	\$ 210,500	\$ 304,359	\$ 300,000	\$ 214,859
2022	214,859	251,860	215,000	251,719
2023	251,719	251,363	215,000	288,082
2024	288,082	250,867	285,000	253,949
2025	253,949	250,372	215,000	289,321

***Target Balance:*** \$50,000

## **Five Year Capital Improvements Plan Sanitation Depreciation Reserve Fund (6403)**

***Revenue Source:***

Transfer from Sanitation Fund

2019 is Year 3 of 10 for Street Sweeper

***Projected Growth:***

No growth - constant amount transferred

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2021	100,000	25,000	-	125,000
2022	125,000	25,000	-	150,000
2023	150,000	25,000	-	175,000
2024	175,000	25,000	-	200,000
2025				

***Additional Comments:***

Purchase street sweeper in 2026 estimated at \$250,000

## **Five Year Capital Improvements Plan Public Safety Police & Fire (4323)**

### ***Revenue Source:***

.25% Municipal Income Tax Levy Funds (2015-2024)  
Transfer from the General Fund  
RITA Refund of Administrative Fees

### ***Projected Growth:***

Anticipated 2% Growth in Income Tax Levy

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2021	\$ 818,181	\$ 2,332,415	\$ 1,813,481	\$ 1,337,115
2022	1,337,115	2,424,072	2,591,897	1,169,290
2023	1,169,290	2,519,395	2,751,650	937,035
2024	937,035	2,618,531	2,634,325	921,241
2025	921,241	2,721,632	2,894,041	748,832



Five Year Capital Improvement Plan 2021-2025

Department/Division: ITS

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2021	2022	2023	2024	2025		
Network Upgrades						\$20,000	Information Tech. Services (7012)	\$20,000
Additional Network Storage.								
Engineered By: In-House								
Constructed By: In-House								
Project Type: New Purchase								
Fiber Optic Upgrades		\$50,000		\$100,000			Information Tech. Services (7012)	\$150,000
Fiber Optic Upgrades and Runs.								
Engineered By: Consultant								
Constructed By: Contract								
Project Type: New Purchase								
Nimble Data Storage Replacement						\$45,000	Information Tech. Services (7012)	\$45,000
Engineered By: In-House								
Constructed By: In-House								
Project Type: Replacement of Asset								

# Five Year Capital Improvement Plan 2021-2025

Department/Division: ITS

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Five-Year PC Refresh Cycle</b>	\$42,200	\$56,100	\$57,800	\$62,900	\$34,000	Multiple Fund Accounts	\$253,000
Replacement of desktop PCs on 5-Year Cycle - included PC's skipped in 2020.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>VMWare Server replacements (Hardware)</b>		\$110,000				Information Tech. Services (7012)	\$110,000
Replacement of 5 VMWare servers on 5-year cycle - these will not be clustered.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Server Upgrades (Software)</b>		\$20,000				Information Tech. Services (7012)	\$20,000
2022 is MS Exchange upgrade - once every 5 years.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>GATV-5 Equipment upgrades</b>		\$17,500	\$25,000	\$25,000	\$5,000	Information Tech. Services (7012)	\$72,500
2022 Core; 2023 Council Cameras; 2024 Master Control; 2025 Editor.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2021-2025

Department/Division: ITS

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
Network Upgrades		\$50,000	\$10,000	\$65,000	\$50,000	Information Tech. Services (7012)	\$175,000
2022 Wireless Point to Point Upgrades; 2023 Network Enhancement; 2024 Switch Upgrade and Network Storage Upgrade; 2025 GovCNTR Wi-Fi Upgrade							
Engineered By:							
Constructed By:							
Project Type:							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Parks and Recreation

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Mercer Smith House - Preservation</b>	\$10,000	\$10,000			\$10,000	Parks Capital Improvement (4302)	\$30,000
Log Replacement as necessary, interior repairs, doors, windows, roof.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>ADA Sidewalk Plan for Parks</b>	\$10,000	\$10,000	\$10,000			Parks Capital Improvement (4302)	\$30,000
Developed with the City Engineer. Sidewalks will be added annually until all park assets are able to be reached.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>Fairfield Park Tennis Courts</b>	\$100,000					Parks Capital Improvement (4302)	\$100,000
Resurface and new fencing on three (3) existing courts.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>Basketball Courts - Resurface</b>	\$35,000			\$50,000	\$50,000	Parks Capital Improvement (4302)	\$135,000
Sandhill, Community, Maplewood, Wedgewood, Rona.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Repair of Asset							

# Five Year Capital Improvement Plan 2021-2025

Department/Division: Parks and Recreation

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2021	2022	2023	2024	2025		
Permanent Restrooms - Addition			\$80,000			\$90,000	Parks Capital Improvement (4302)	\$170,000
Sandhill Park and Fairfield Park near Diamonds 4 & 5.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							
Osborn Park Pump Track				\$145,000			Parks Capital Improvement (4302)	\$145,000
Outdoor concrete tracks for bike enthusiasts.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							
Basketball Courts - Add Lights					\$80,000		Parks Capital Improvement (4302)	\$80,000
Community Park (2 courts).								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	New Construction							
Renovate Walking Path		\$220,000					Parks Capital Improvement (4302)	\$220,000
Renovate walking path at Community Park East including widening.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	New Construction							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Parks and Recreation

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2021	2022	2023	2024	2025		
Park Equipment at Various Locations		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Parks Capital Improvement (4302)	\$150,000
Annual.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Annual Maintenance							
Playground Updates		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Parks Capital Improvement (4302)	\$75,000
Various parks.								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							

# Five Year Capital Improvement Plan 2021-2025

Department/Division: Fire

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>New Medic Unit</b>		\$300,000				Public Safety Fund (4323)	\$300,000
New apparatus / upfitting (originally for 2021 - medic acquisitions delayed for two years per City Manager).							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>New Medic Unit</b>			\$300,000			Public Safety Fund (4323)	\$300,000
Medic unit and upfitting costs. Medic Unit - \$290,000, Upfitting - \$10,000 (originally for 2022- medic acquisitions delayed for two years per City Manager).							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>New Medic Unit</b>				\$315,000		Public Safety Fund (4323)	\$315,000
Medic Unit - \$295,000, Upfitting - \$20,000, (originally for 2023 - medic acquisitions delayed for two years per City Manager).							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>New Medic Unit</b>					\$330,000	Public Safety Fund (4323)	\$330,000
Medic Unit - \$300,000, Upfitting - \$30,000 (originally for 2024 - medic acquisitions delayed for two years per City Manager).							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							



Five Year Capital Improvement Plan 2021-2025

Department/Division: Fire

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Building and Attached Equipment</b>					\$25,000	Public Safety Fund (4323)	\$25,000
Furniture / Carpet - \$25,000							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Ballistic Vests - Replace</b>		\$64,000				Public Safety Fund (4323)	\$64,000
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Equipment Repair Parts</b>		\$5,000		\$5,000		Public Safety Fund (4323)	\$10,000
Traffic Signal Preemption (TSP)							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Repair of Asset							
<b>SCBA Fill Station</b>	\$15,000					Public Safety Fund (4323)	\$15,000
Replace old SCBA fill station at Station 2.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Fire

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2021	2022	2023	2024	2025		
Battalion Chief Staff Vehicle - Replace				\$55,000			Public Safety Fund (4323)	\$55,000
Engineered By:								
Constructed By:								
Project Type:								
Priority Dispatch Software / Dispatch (50% Share)				\$150,000			Public Safety Fund (4323)	\$150,000
Engineered By: In-House								
Constructed By: Contract								
Project Type: Repair of Asset								
LifePak w/Access						\$150,000	Public Safety Fund (4323)	\$150,000
Engineered By: Not Applicable								
Constructed By: In-House								
Project Type: Replacement of Asset								
Hose Dryer						\$7,000	Public Safety Fund (4323)	\$7,000
Engineered By: Not Applicable								
Constructed By: In-House								
Project Type: Replacement of Asset								

# Five Year Capital Improvement Plan 2021-2025

Department/Division: Fire

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Technology Upgrades</b>		\$10,000	\$10,000	\$10,000	\$10,000	Public Safety Fund (4323)	\$40,000
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Emergency Notification Equipment</b>		\$42,000				Public Safety Fund (4323)	\$42,000
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>HVAC Building Systems</b>		\$65,000				Public Safety Fund (4323)	\$65,000
Replace HVAC in all sttions							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Rescue Tool</b>				\$35,000		Public Safety Fund (4323)	\$35,000
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							

# Five Year Capital Improvement Plan 2021-2025

Department/Division: Fire

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
Miscellaneous Fire Equipment	\$34,000	\$36,000	\$38,000	\$40,000	\$42,000	Public Safety Fund (4323)	\$190,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
Miscellaneous Hoses and Equipment	\$22,000	\$22,000	\$23,000	\$24,000	\$25,000	Public Safety Fund (4323)	\$116,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
Turnout Gear	\$45,000	\$46,000	\$47,000	\$48,000	\$49,000	Public Safety Fund (4323)	\$235,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
Fire Prevention Items	\$6,000	\$7,000	\$7,000	\$8,000	\$8,000	Public Safety Fund (4323)	\$36,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Fire

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2021	2022	2023	2024	2025		
Station Training Equipment		\$9,000	\$10,000	\$11,000	\$11,000	\$12,000	Public Safety Fund (4323)	\$53,000
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Station/Administration Maintenance		\$5,000	\$5,000	\$5,000	\$6,000	\$6,000	Public Safety Fund (4323)	\$27,000
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Annual Maintenance							
EMS Equipment		\$59,560	\$61,080	\$63,600	\$66,780	\$70,119	Public Safety Fund (4323)	\$321,139
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Computer Replacements		\$5,000	\$40,000	\$5,000	\$5,000	\$5,000	Public Safety Fund (4323)	\$60,000
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							



Five Year Capital Improvement Plan 2021-2025

Department/Division: Fire

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2021	2022	2023	2024	2025		
800 Mhz Radios			\$18,750	\$18,750	\$37,500	\$25,000	Public Safety Fund (4323)	\$100,000
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Police

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Priority Dispatch Software / Dispatch Radio Consoles</b>			\$150,000			Public Safety Fund (4323)	\$150,000
Replace dispatch consoles (3 positions) and upgrade EMD software. Shared 50% with Fire.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Building Furniture - Replace</b>				\$20,000		Public Safety Fund (4323)	\$20,000
Replace training room tables and chairs.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Officer Firearm - Replace</b>					\$54,000	Public Safety Fund (4323)	\$54,000
Upgrade and replace handguns.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Dispatcher Desks - Replace</b>		\$87,500				Public Safety Fund (4323)	\$87,500
Replace existing desks at all three dispatcher positions.							
Engineered By:							
Constructed By:							
Project Type:							



# Five Year Capital Improvement Plan 2021-2025

Department/Division: Police

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Automated Fingerprint Machine (AFIS) - Replace</b>	\$25,000					Public Safety Fund (4323)	\$25,000
Replace the AFIS fingerprint machine in the jail.							
Engineered By:							
Constructed By:							
Project Type:							
<b>RERT Transport - Refurbish</b>	\$15,000					Public Safety Fund (4323)	\$15,000
Updated graphics and equipment in RERT vehicle.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Range Lead Remediation</b>		\$16,000				Public Safety Fund (4323)	\$16,000
Remove contaminated lead and replace rubber backing in the range.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Vehicle Radars (2)</b>	\$4,000			\$4,000		Public Safety Fund (4323)	\$8,000
Replace radar units in (2) front line cruisers.							
Engineered By:							
Constructed By:							

# Five Year Capital Improvement Plan 2021-2025

Department/Division: Police

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2021	2022	2023	2024	2025		
Project Type:								
<b>Vehicle Modems - Replace</b>		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	Public Safety Fund (4323)	\$20,000
Replace modems in patrol vehicles that are at end of life.								
Engineered By:								
Constructed By:								
Project Type:								
<b>Computer Software / Hardware</b>		\$5,000					Police 2107 Law Enforcement Fund	\$5,000
Miscellaneous IT Issues.								
Engineered By:								
Constructed By:								
Project Type:								
<b>Covert Camera Equipment</b>		\$4,000					Police 2108 Drug Fines Trust Fund	\$4,000
Engineered By:								
Constructed By:								
Project Type:								
<b>Vehicle Radar</b>		\$2,200					Police 2113 Alcohol Enforcement Fund	\$2,200
Engineered By:								
Constructed By:								

## Five Year Capital Improvement Plan 2021-2025

**Department/Division: Police**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2021	2022	2023	2024	2025		
Project Type:								
Soft Body Armor		\$8,000					Police 2114 Federal Forfeitures Fund	\$8,000
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Police

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
Uniforms and Related Equipment	\$5,000	\$9,000	\$6,000	\$9,000	\$8,000	Public Safety Fund (4323)	\$37,000
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
Patrol Cruisers	\$97,000	\$98,000	\$98,000	\$98,000	\$98,000	Public Safety Fund (4323)	\$489,000
2 Patrol vehicles and upfitting.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
Unmarked Vehicle	\$25,000		\$25,000		\$25,000	Public Safety Fund (4323)	\$75,000
Every other year purchase.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
Building Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Public Safety Fund (4323)	\$25,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: Annual Maintenance							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Police

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
800 Mhz Radios	\$2,700	\$800		\$21,750		Public Safety Fund (4323)	\$25,250
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
Miscellaneous Equipment	\$2,800	\$2,800	\$5,000	\$5,000	\$5,000	Public Safety Fund (4323)	\$20,600
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
Lenco Bearcat FBN RERT Annual Amount	\$18,116	\$18,116	\$18,116	\$18,116		Public Safety Fund (4323)	\$72,464
Fairborn's annual share of lease financing of 3 agencies.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
Vehicle Mobile Data Computers (2) per year	\$4,000	\$4,000	\$4,000	\$4,200	\$4,200	Public Safety Fund (4323)	\$20,400
Replace Mobile Data Computers that are at end of life.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							



Five Year Capital Improvement Plan 2021-2025

Department/Division: Police

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Taser X2 (6 per year)</b>	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	<b>Public Safety Fund (4323)</b>	<b>\$40,000</b>
Replace tasers that are at end of life and no longer supported.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
<b>Soft Body Armor</b>	\$1,500	\$1,500	\$2,500	\$7,400	\$2,500	<b>Public Safety Fund (4323)</b>	<b>\$15,400</b>
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
<b>Covert Public Cameras</b>			\$6,500			<b>Public Safety Fund (4323)</b>	<b>\$6,500</b>
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
<b>Building Computers</b>		\$5,400	\$5,400	\$40,000		<b>Public Safety Fund (4323)</b>	<b>\$50,800</b>
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Police

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
Dispatch Desk Chairs (3) - Replace		\$4,000		\$4,000		Public Safety Fund (4323)	\$8,000
Replace chairs in dispatch.							
Engineered By:	Not Applicable						
Constructed By:	Not Applicable						
Project Type:	Replacement of Asset						

Five Year Capital Improvement Plan 2021-2025

Department/Division: Sewer

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Oxidation Ditch - Drive / Motor Upgrade</b>			\$450,000			Sewer Construction Fund (4305)	\$450,000
Replace end of life units with new efficient units to ensure discharge permit limits are not exceeded. Recommended in the Wastewater Master Plan.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Effluent Facility</b>				\$750,000	\$5,300,000	Sewer Construction Fund (4305)	\$6,050,000
New facility to replace end of life disinfection system, improved reaeration system, and a configuration that prevents the river from backing up into the plant during storms. Recommended in the Wastewater Master Plan. 2023 Design/2024 Construction.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<b>Kauffman Lift Station - Pump Replacement</b>				\$70,000		Sewer Depreciation Fund (6402)	\$70,000
Replace two end of life pumps with new, efficient pumps.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Safety Handrail Installation</b>	\$85,000					Sewer Depreciation Fund (6402)	\$85,000
Replace deficient handrails at five locations at the WRC as determined by the BWC.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Replacement of Asset							



Five Year Capital Improvement Plan 2021-2025

Department/Division: Sewer

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Service / Clean Water Rec Center Non-Potable Water Well</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Sewer Depreciation Fund (6402)	\$75,000
Addresses one well/year from the 8 well system as well as the associated controls for preventative maintenance, repairs, etc. to extend the system's operational life							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
<b>Growth Project Infrastructure Support</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Sewer Construction Fund (4305)	\$250,000
Design of infrastructure extensions in support of economic development target areas							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<b>Manhole and Sewer Rehabilitation</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Sewer Depreciation Fund (6402)	\$75,000
Project will target repairs needed on streets scheduled for the Street Program and those found during routine maintenance.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Repair of Asset							
<b>Public Works Facility</b>					\$95,872	Sewer Construction Fund (4305)	\$95,872
Share of construction of a facility to house Public Works functions. Annual debt service payments will be made from the Water/Sewer Debt Service Fund from 2020 - 2044.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Sewer

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Sanitary Sewer Rehabilitation</b>	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	Sewer Depreciation Fund (6402)	\$925,000
Perform point repairs to areas of the sanitary sewer system to lessen impact of storm events on both the collection and treatment systems and improve underground infrastructure.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>Sewer Main Oversizing</b>	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Sewer Construction Fund (4305)	\$300,000
Upgrade size of sewer mains as part of property development to help assure ability to meet needs of adjoining property as they are developed.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: New Construction							

# Five Year Capital Improvement Plan 2021-2025

Department/Division: Stormwater

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Circle Drive Drainage Improvements (Construction)</b>	\$477,000					Sewer Construction Fund (4305)	\$477,000
Area has inadequate storm infrastructure which results in street flooding during events smaller than a 1-year storm. Project will include piping, catch basins, and ditchline improvements for dry detention. Design in 2020.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Colonel Glenn Storm Sewer Improvements (Construction)</b>		\$406,700				Sewer Construction Fund (4305)	\$406,700
Area has inadequate storm capacity resulting in flooding during events smaller than a 1-year storm. Project will replace and upsize storm sewer along Colonel Glenn Highway and Funderburg Road.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Pleasant View Phase I and II</b>		\$334,000	\$4,566,000	\$1,116,000		Sewer Construction Fund (4305)	\$6,016,000
Piped section of Redbank Ditch lacks adequate capacity resulting in frequent flooding. Design will include an oversized trunk parallel to the existing Redbank Ditch and upsizing of storm sewers on Dellwood. Design in 2022 with phased construction in 2023/2024.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Pleasant View Phase VI</b>				\$100,200	\$1,518,750	Sewer Construction Fund (4305)	\$1,618,950
Upgrade storm sewer along Redbank Ditch and Regina Drive and increase storm storage.							
Engineered By:							
Constructed By:							
Project Type:							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Stormwater

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Catch Basin Repair</b>	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Sewer Construction Fund (4305)	\$200,000
Repair and/or rebuild deteriorated catch basins throughout the City to facilitate storm drainage and reduce street base erosion.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>Storm Sewer Repair</b>	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Sewer Construction Fund (4305)	\$200,000
General repairs needed to storm sewers and related appurtenances throughout the city. Repairs made to headwalls, drain tiles and ditch lines, or new sewers with catch basins may be constructed to facilitate storm drainage.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>Storm System Nuisance Control</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Sewer Construction Fund (4305)	\$50,000
Annual spraying of the Dayton-Yellow Springs road corridor by a third party utilizing an approved weed killer for waterways, beaver control and removal of trees and other debris impacting creek flows.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							

# Five Year Capital Improvement Plan 2021-2025

Department/Division: Streets-Engineering

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2021	2022	2023	2024	2025		
TRAFFIC SIGNAL UPGRADES		\$400,000					Street Levy (2104)	\$300,000
Replace all signal infrastructure including poles, signals, equipment, and wiring at Broad & Highview, and Maple & Doris							County \$5 License Fee (2104)	\$100,000
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Replacement of Asset							
COLONEL GLENN HIGHWAY PEDESTRIAN IMPROVEMENTS		\$1,165,000					Street Levy (2104)	\$244,651
Construction for a portion of the corridor enhancements between Old Yellow Springs Road and University Boulevard improvements including new sidewalk on the south side of the road, new pedestrian crossings, RRFB's, retaining walls, pedestrian curb ramps and lighting, drainage.							CMAQ Funds (MVRPC)	\$920,349
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							
COLONEL GLENN HIGHWAY ENHANCEMENTS PHASE 1		\$1,100,000					General Capital Improvement (4301)	\$500,000
Construction contract for a portion of the corridor between North Fairfield Road and University Boulevard. improvements include a multi-use path on the north side of the road, decorative lighting, landscaping, trees, drainage improvements, and brick columns.							TA Grant	\$350,000
							County \$5 License Fee (2104)	\$250,000
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							
MAPLE AVENUE PHASE 2 ROAD IMPROVEMENTS		\$2,963,908					Street Levy (2104)	\$409,564
Construction contract that will provide new asphalt pavement, replace all curb and gutter, add bike facilities, and replace waterline and some sidewalk. Water & Sewer has budgeted funds for waterline design.							STP Grant	\$1,754,344
							OPWC Grant	\$800,000
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Repair of Asset							



Five Year Capital Improvement Plan 2021-2025

Department/Division: Streets-Engineering

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>BROAD STREET PHASE 2 (DAYTON - PIERCE)</b>	\$380,000		\$2,500,000			Street Levy (2104)	
Design services to add and widen sidewalks, install new curb, resurface asphalt, restripe to 3 vehicle lanes and bike lanes, and add decorative elements such as street trees, street lighting and planters.						Street Levy (2104)	\$380,000
						Street Levy (2104)	\$900,000
						TA Grant	\$350,000
						OPWC Grant	\$1,000,000
						ODOT Urban Paving	\$250,000
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>DAYTON-YELLOW SPRINGS RD CIR (COMMERCE - TREBEIN)</b>		\$950,000				County \$5 License Fee (2104)	\$200,000
Construction contract for pavement repairs, cold in-place recycling of existing asphalt pavement, and striping replacement.						OPWC Grant	\$750,000
Engineered By: In-House							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>C.G. &amp; N. FAIRFIELD IMPROVEMENTS (PARAMOUNT-E.CORP)</b>		\$330,000		\$1,250,000		Street Levy (2104)	\$330,000
Design services for full depth pavement repairs, resurfacing, new signal poles and signals at North Fairborn Intersection, and adding curb. Includes paving all of North Fairfield Road in Fairborn.						Street Levy (2104)	\$450,000
						OPWC Grant	\$800,000
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>XENIA DR CONCRETE REPAIRS &amp; RESURF (BLANCH-E CORP)</b>			\$650,000			Street Levy (2104)	\$325,000
Construction contract to repair concrete joints and slabs from Blanch to 550' east of the northbound I-675 exit ramp, and mill and resurface the asphalt from there to the east corporation limit.						ODOT Urban Paving	\$325,000
Engineered By: In-House							
Constructed By: Contract							
Project Type: Repair of Asset							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Streets-Engineering

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>OHIO STREET NEIGHBORHOOD TRAFFIC CHANGES</b>			\$250,000			Street Levy (2104)	\$250,000
Install permanent infrastructure including curb, sidewalk, ADA ramps, embankment, and grass and landscaping to prevent excessive cut-through traffic on Greene, Ohio and South Streets at Broad Street.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>FIVE POINTS AND SCHOOL IMPROVEMENTS</b>			\$150,000	\$600,000		Street Levy (2104)	\$150,000
Improve Five Points to the school with improvements for new school entrance.						Street Levy (2104)	\$600,000
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<b>BROAD STREET PHASE 3 (CENTRAL TO SANDHILL)</b>			\$400,000	\$150,000	\$2,500,000	Street Levy (2104)	\$981,130
Design services and construction for milling, pavement repairs, resurfacing, striping, road widening, 10' bike path and retaining walls.						STP Grant	\$1,518,870
Engineered By: Consultant						OPWC Grant	\$550,000
Constructed By: Contract							
Project Type: Repair of Asset							
<b>TREBEIN ROAD WIDENING</b>					\$500,000	Street Levy (2104)	\$500,000
Widen Trebein Road to three lanes and install curb and sidewalk where missing.							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Streets-Engineering

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>TREBEIN ROAD RESURFACING</b>	\$300,000					OPWC GRANT	\$200,544
Joint project with Greene County that will resurface Trebein Road from US 35 to SR 235 and Garland Avenue from I-675 to Trebein Rd. Roads will be milled and receive two inches of asphalt and will be restriped with thermoplastic striping.						Street Levy (2104)	\$99,456



Five Year Capital Improvement Plan 2021-2025

Department/Division: Streets-Engineering

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>STREET IMPROVEMENTS</b>		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	Street Levy (2104)	\$4,000,000
Construction of street repairs and preventative maintenance. Streets selected primarily based on a City-wide condition survey and assigned a Pavement Condition Index (PCI) Number. Two-thirds of the street levy monies go to local streets and one-third to thoroughfares.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
<b>CITY SHARE OF SIDEWALK PROGRAM</b>	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	General Capital Improvement (4301)	\$200,000
Annual repair / replacement program for curbs, sidewalk and approaches (CSA). City incurs cost for corners of streets and other areas outside of property owners' responsibility.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
<b>HANDICAP RAMP PROGRAM</b>	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Municipal \$5 License Fee (2104)	\$300,000
Retrofit and new construction of curb ramps to meet current ADA regulations where required.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
<b>INSPECTION SERVICES FOR DEVELOPMENT</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Developer Fee (2104)	\$250,000
Construction inspection for new City infrastructure associated with development. Fees are paid by the developers.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: New Construction							

# Five Year Capital Improvement Plan 2021-2025

Department/Division: Streets-Engineering

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>OPWC LOAN REPAYMENT - OHIO &amp; WRIGHT AVENUES</b>	\$11,210	\$11,210	\$11,210	\$11,210	\$11,210	Municipal \$5 License Fee (2104)	\$56,050
Thirty years of \$11,210 payments to pay back \$336,300 zero interest loan from the Ohio Public Works Commission for the 2016 reconstruction and waterline replacements on Ohio street and Wright Avenue.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: New Construction							
<b>OPWC LOAN REPAYMENT - BROAD STREET IMPROVEMENTS</b>	\$13,333	\$13,333	\$13,333	\$13,333	\$13,333	Municipal \$5 License Fee (2104)	\$66,665
Thirty years of \$13,333 payments to pay back \$400,000 zero interest loan from the Ohio Public Works Commission for the 2019 Broad Street improvement project.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: New Construction							
<b>OPWC LOAN REPAYMENT - CENTRAL AVENUE RECONSTRUCTION</b>		\$16,667	\$16,667	\$16,667	\$16,667	Municipal \$5 License Fee (2104)	\$66,668
30 years of \$16,667 payments to pay back \$500,000 zero interest loan from the Ohio Public Works Commission for the 2020 Central reconstruction project.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: New Construction							
<b>OPWC LOAN REPAYMENT - YELLOW SPRINGS-FAIRFIELD ROAD</b>		\$33,333	\$33,333	\$33,333	\$33,333	Municipal \$5 License Fee (2104)	\$133,332
Thirty years of \$33,333 payments to pay back \$1,000,000 zero interest loan from the Ohio Public Works Commission for the 2020 Central Avenue reconstruction project.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: New Construction							

# Five Year Capital Improvement Plan 2021-2025

Department/Division: Water

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Valve Machine - Replace</b>	\$70,000					Water Construction Fund (4303)	\$70,000
Replace 20 year old unit that is no longer dependable.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Broad Street Water Main - Replace</b>			\$800,000			Water Construction Fund (4303)	\$800,000
Replace cast iron main and galvanized services with ductile iron main and copper services. Work will be done in conjunction with major street renovations. Design in 2020 with construction in 2022.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Install VFD on NEMRWF Wells #7 and #8</b>	\$80,000					Water Construction Fund (4303)	\$80,000
Installation of variable frequency drives (VFD's) on two wells to allow for adjustments of flow to meet actual demand. This will provide for more flexible use of these wells, reduce energy use and improve chemical dosing capabilities.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Purchase							
<b>Plant Medium Service Station Replacement - Design</b>				\$300,000		Water Construction Fund (4303)	\$300,000
Replace a vintage booster station to address condition concerns and to assure the ability to meet future capacity in the medium service area.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2021-2025

Department/Division: Water

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
Maple Avenue - Phase II (Doris - Five Points)	\$1,600,000					Water Construction Fund (4303)	\$1,600,000
Construction water line replacement designed in 2019. Replace cast iron main and galvanized services with ductile iron main and copper services. Work will be done in conjunction with major street renovations.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							

# Five Year Capital Improvement Plan 2021-2025

Department/Division: Water

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2021	2022	2023	2024	2025		
<b>Growth Project Infrastructure Support</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Water Construction Fund (4303)	\$250,000
Design of infrastructure extensions in support of economic development target areas.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<b>Mad River Well Field</b>	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	Water Depreciation Fund (6401)	\$325,000
<i>Well redevelopment and pump/motor replacement</i>							
Redevelop an existing well to assure continued operation at highest yield. Repair or replace pumps and/or motors to assure longevity.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
<b>Public Works Facility</b>					\$95,872	Water Construction Fund (4303)	\$95,872
Share of construction of a facility to house Public Works functions. Annual debt service payments will be made from the Water / Sewer Debt Service Fund from 2020-2044.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<b>Water Main Oversizing</b>	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Water Construction Fund (4303)	\$300,000
Upgrade size of water mains as a part of property development to help assure the ability to meet needs of adjoining properties as they are developed.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: New Construction							



## Five Year Capital Improvement Plan 2021-2025

Department/Division: Water

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2021	2022	2023	2024	2025		
<b>Water Main Valve / Hydrant Replacement</b>		\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	Water Construction Fund (4303)	\$270,000
Replace malfunctioning valves/hydrants at various locations throughout the city. High priority will be given to those areas targeted by the Street Program. Address at least 10 units of 1950's vintage.								
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							