

CITY OF FAIRBORN Five-Year Capital Improvement Plan



2022-2026



City of Fairborn
44 W. Hebble Avenue
Fairborn, OH 45324
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Office of the City Manager

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 Plan is prepared by the Citizens Capital Improvements Review Committee. The Committee is made up of representatives from standing advisory committees. Input on projects, funding and timelines is provided to the Committee by staff from all areas of the City. 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 7, 2021, 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
- 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 23, through Monday, September 6, 2021, for review by the public. Please visit:

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 7, 2021, at 6:00 p.m. in the Council Chambers of the Government Center, 44 West Hebble Avenue, Fairborn, Ohio.

CITIZENS CAPITAL IMPROVEMENTS REVIEW COMMITTEE

Membership Roster

Terry Burkert
Mayor's Beautification Committee

Jana Mixon
Parks and Recreation Advisory Board

Gerry Coen
Board of Zoning Appeals

Jerry Guess
Planning Board

Melody Gast
Personnel Advisory Board

Staff Support

Rob Anderson, City Manager
Karen Hawkins, Public Works Director
Penny Davis, Secretary to City Manager

Other Major Contributors

Frank Barosky, Water Reclamation Center Manager
Chris Barker, Parks and Recreation Superintendent
Terry Bennington, Chief of Police
Jeremy Billetter, Water Manager
Travis Cooper, Assistant Utilities Superintendent
Michael Gebhart, Assistant City Manager
Randy Groves, Finance Director
Lee Harris, City Engineer
Manuel Jacobs, Assistant City Engineer
Marcus Lehotay, Utilities Superintendent
Mark Neuman, ITS Manager
Dave Reichert, Fire Chief
Kathleen Riggs, City Planner
Annetta Williams, Assistant Finance Director
Ryan Williams, Assistant Fire Chief

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) Fees 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.

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 \$5.00 Permissive License Tax Revenue
 Additional \$2.50 Permissive License Tax Revenue
 Various Federal/State and Local Grants
 Interest
 Developer Fees

Projected Growth:

Anticipated 4% Growth Projected in Street Income Tax Levy

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2022	\$ 1,136,106	\$ 2,684,736	\$ 2,335,986	\$ 1,484,856
2023	1,484,856	5,609,691	6,552,762	541,785
2024	541,785	3,585,645	3,871,180	256,250
2025	256,250	4,906,488	4,959,667	203,071
2026	203,071	5,183,970	4,913,224	473,817

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

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2022	\$ 69,540	\$ 496,742	\$ 461,500	\$ 104,782
2023	104,782	3,016,415	2,985,178	136,019
2024	136,019	463,246	550,600	48,665
2025	48,665	710,470	551,560	207,575
2026	207,575	701,514	596,260	312,829

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

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance	Less Reserve	Available Balance
2022	\$ 122,526	\$ 191,828	\$ 50,000	\$ 264,354	\$ (15,750)	\$ 248,604
2023	264,354	195,625	400,000	59,979	(15,750)	44,229
2024	59,979	199,497	50,000	209,476	(15,750)	193,726
2025	209,476	203,447	50,000	362,923	(15,750)	347,173
2026	362,923	207,476	50,000	520,399	(15,750)	504,649

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

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2022	\$ 175,366	\$ 180,488	\$ 125,000	\$ 230,854
2023	230,854	180,488	205,000	206,342
2024	206,342	180,488	115,000	271,830
2025	271,830	182,587	250,000	204,417
2026	204,417	182,587	270,000	117,004

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

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2022	\$ 263,856	\$ 650,250	\$ 795,000	\$ 119,106
2023	119,106	3,099,615	3,114,365	104,356
2024	104,356	467,500	465,000	106,856
2025	106,856	550,250	465,000	192,106
2026	192,106	775,251	765,000	202,357

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 Water Depreciation Reserve (6401)

Revenue Source:

Transfer from Water Fund as needed

Projected Growth:

Only slight growth anticipated for these revenue sources

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2022	\$ 341,439	\$ -	\$ 245,000	\$ 96,439
2023	96,439	-	65,000	31,439
2024	31,439	80,000	65,000	46,439
2025	46,439	65,000	65,000	46,439
2026	46,439	192,401	65,000	173,840

Target Balance: \$50,000

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

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2022	\$ 1,187,836	\$ 230,000	\$ 940,700	\$ 477,136
2023	477,136	6,379,365	6,765,365	91,136
2024	91,136	2,180,000	2,166,200	104,936
2025	104,936	7,030,000	7,018,750	116,186
2026	116,186	230,000	200,000	146,186

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 Sewer Depreciation Reserve (6402)

Revenue Source:

Transfer from Sewer Fund as needed

Projected Growth:

Only slight growth anticipated for these revenue sources

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2022	\$ 155,105	\$ 251,845	\$ 340,000	\$ 66,950
2023	66,950	251,347	215,000	103,297
2024	103,297	250,851	285,000	69,148
2025	69,148	250,356	215,000	104,504
2026	104,504	659,863	665,000	99,367

Target Balance: \$50,000

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 4% Growth in Income Tax Levy

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2022	\$ 1,289,345	\$ 3,100,711	\$ 3,518,729	\$ 871,327
2023	871,327	2,689,579	3,147,853	413,053
2024	413,053	2,795,522	2,798,394	410,181
2025	410,181	2,905,703	3,026,525	289,359
2026	289,359	3,020,291	2,537,623	772,027

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 Improvement Plan 2022-2026

Department/Division: BUILDINGS AND LANDS

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources Amount
	2022	2023	2024	2025	2026	
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	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
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 2022-2026

Department/Division: BUILDINGS AND LANDS

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources Amount
	2022	2023	2024	2025	2026	
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						

Five Year Capital Improvement Plan 2022-2026

Department/Division: Buildings and Lands

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Government Center-Public and Employee Restroom Updates All will receive new countertops, sinks, toilets, urinals, and partitions. Engineered By: Not Applicable Constructed By: In-House Project Type: Replacement of Asset		\$65,000				Buildings and Lands (2404)	\$65,000
Municipal Court - Internal LED lightning Change all existing lighting to LED. Engineered By: Not Applicable Constructed By: Contract Project Type: Replacement of Asset				\$35,000		Buildings and Lands (2404)	\$35,000
Main Street Lights - Replace Purchase new and brighter LED light fixtures for the street lights downtown. Work to be done in phases. Engineered By: Consultant Constructed By: Contract Project Type: Replacement of Asset	\$20,000	\$20,000				Buildings and Lands (2404)	\$40,000
Parks and Recreation Compound - Pole Barn & Interior Reno. 2022 Engineering; 2023 Construction of Pole Barn; 2024 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	\$50,000	\$400,000	\$75,000			Buildings and Lands (2404)	\$525,000

Five Year Capital Improvement Plan 2022-2026

Department/Division: Buildings and Lands

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Court Building- Exterior paint and soffit	\$60,000					Buildings and Lands (2404)	\$60,000
Repaint exterior of building and install new soffit.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
Government Center - Window/Brick/Gutter/Roof Project			\$200,000			Buildings and Lands (2404)	\$200,000
Seal up the Government Center from incoming rain.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
Garage Renovation to Storage Facility					\$75,000	Buildings and Lands (2404)	\$75,000
As needed.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Annual Maintenance							
Government Center- New Sidewalk, Curb and Dumpster Pad	\$15,000					Buildings and Lands (2404)	\$15,000
Replace broken and damaged areas at the public entrance.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Annual Maintenance							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Buildings and Lands

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Fairfield Cemetery- New HVAC and roof					\$20,000	Buildings and Lands (2404)	\$20,000
Replace HVAC and roof on office building.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Annual Maintenance							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Fire

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Miscellaneous Fire Equipment	\$36,000	\$38,000	\$40,000	\$42,000	\$44,000	Public Safety Fund (4323)	\$200,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
Miscellaneous Hoses and Equipment	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	Public Safety Fund (4323)	\$120,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
Turnout Gear	\$53,500	\$54,500	\$50,000	\$51,000	\$52,000	Public Safety Fund (4323)	\$261,000
6 Additional firefighters in 2022 and 2023.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
Fire Prevention Items	\$7,000	\$7,000	\$8,000	\$8,000	\$9,000	Public Safety Fund (4323)	\$39,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Fire

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Station Training Equipment	\$10,000	\$11,000	\$11,000	\$12,000	\$12,000	Public Safety Fund (4323)	\$56,000
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	\$61,080	\$63,600	\$66,780	\$70,119	\$73,625	Public Safety Fund (4323)	\$335,204
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
Computer Replacements	\$40,000	\$5,000	\$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 2022-2026

Department/Division: Fire

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
800 MHz Radios	\$18,750	\$18,750	\$37,500	\$25,000	\$25,000	Public Safety Fund (4323)	\$125,000
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Fire

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
New Medic Unit	\$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							
New Medic Unit		\$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							
New Medic Unit			\$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							
New Medic Unit				\$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 2022-2026

Department/Division: Fire

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Building and Attached Equipment				\$25,000		Public Safety Fund (4323)	\$25,000
Furniture / Carpet.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
Ballistic Vests - Replace	\$64,000					Public Safety Fund (4323)	\$64,000
Ballistic vest are at the "end of life"							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
Equipment Repair Parts	\$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							
Battalion Chief Staff Vehicle - Replace		\$55,000				Public Safety Fund (4323)	\$55,000
Engineered By:							
Constructed By:							
Project Type:							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Fire

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
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/Accessories				\$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							
Technology Upgrades	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Public Safety Fund (4323)	\$50,000
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Fire

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Emergency Notification Equipment	\$42,000					Public Safety Fund (4323)	\$42,000
Tornado Siren.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
HVAC Building Systems	\$65,000					Public Safety Fund (4323)	\$65,000
Replace HVAC in all stations.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
Rescue Tool			\$35,000			Public Safety Fund (4323)	\$35,000
Replace rescue tool on Quint 4.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
AFG Grant Match	\$57,000					Public Safety Fund (4323)	\$57,000
Grant match for radios and engine.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Fire

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Equipment for AFG Grant Engine	\$100,000					Public Safety Fund (4323)	\$100,000
If grant is received for the new engine this will pay for the equipment to outfit the engine.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
Gear Extractor and Gear Dryer	\$20,000	\$20,000	\$20,000	\$20,000		Public Safety Fund (4323)	\$80,000
Start process of replacing gear extractors (washers) and gear dryers as they are nearing their end of life.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
CPSE Strategic Planning	\$20,000					Public Safety Fund (4323)	\$20,000
CPSE will complete the strategic planning process for the Fairborn Fire Department.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: ITS

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Five-Year PC Refresh Cycle	\$56,100	\$57,800	\$62,900	\$34,000	\$42,200	Multiple Fund Accounts	\$253,000
Replacement of desktop PCs on 5-Year Cycle.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
VMWare Server replacements (Hardware)	\$114,000					Information Tech. Services (7012)	\$114,000
Replacement of 5 VMWare servers on 5-year cycle - these will switched from one per year to all every 5 years to allow shared licenses.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
GATV-5 Equipment Upgrades		\$17,500	\$25,000	\$25,000	\$5,000	Information Tech. Services (7012)	\$72,500
2023 Core; 2024 Council Cameras; 2025 Master Control; 2026 Editor.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
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: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: ITS

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
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 2022-2026

Department/Division: Parks and Recreation

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount					
	2022	2023	2024	2025	2026							
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 2022-2026

Department/Division: Parks and Recreation

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Mercer Smith House - Preservation	\$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							
ADA Sidewalk Plan for Parks	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Parks Capital Improvement (4302)	\$50,000
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							
Basketball Courts - Resurface	\$50,000	\$50,000	\$50,000	\$50,000		Parks Capital Improvement (4302)	\$200,000
Maplewood, Osborn, Rona and Community Park.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Repair of Asset							
Permanent Restrooms - Addition		\$100,000			\$125,000	Parks Capital Improvement (4302)	\$225,000
Sandhill Park and Fairfield Park near Diamonds 4 & 5.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Parks and Recreation

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
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							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Police

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Uniforms and Related Equipment	\$9,000	\$9,000	\$6,000	\$9,000	\$8,000	Public Safety Fund (4323)	\$41,000
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
Patrol Cruisers	\$201,000	\$134,000	\$201,000	\$134,000	\$134,000	Public Safety Fund (4323)	\$804,000
2 Patrol vehicles and upfitting. K-9 vehicle and upfitting in 2022 & 2024.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
Unmarked Vehicles	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Public Safety Fund (4323)	\$125,000
Yearly lease payment for unmarked vehicles or yearly purchase if lease program is not approved.							
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 2022-2026

Department/Division: Police

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
800 MHz Radios	\$8,100	\$18,000		\$18,000		Public Safety Fund (4323)	\$44,100
(3) APX 900 Radios for FCP in 2022; Begin adding additional patrol radios in 2023 (3).							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
Miscellaneous Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Public Safety Fund (4323)	\$25,000
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			Public Safety Fund (4323)	\$54,348
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	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	Public Safety Fund (4323)	\$22,500
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 2022-2026

Department/Division: Police

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Taser X2 (8 per year)	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	Public Safety Fund (4323)	\$48,000
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							
Soft Body Armor	\$5,000	\$2,500	\$7,400	\$3,000	\$3,000	Public Safety Fund (4323)	\$20,900
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
Covert Public Cameras			\$6,500			Public Safety Fund (4323)	\$6,500
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
Building Computers	\$5,400	\$5,400	\$40,000			Public Safety Fund (4323)	\$50,800
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Police

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
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							
Vehicle Modems - Replace	\$6,450	\$4,300	\$6,450	\$4,300	\$4,300	Public Safety Fund (4323)	\$ 25,800.00
Replace modems that are end of life.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Police

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Priority Dispatch Software / Dispatch Radio Consoles Replace dispatch consoles (3 positions) and upgrade EMD software. Shared 50% with Fire.		\$150,000				Public Safety Fund (4323)	\$150,000
Engineered By:							
Constructed By:							
Project Type:							
Building Furniture - Replace Replace training room tables and chairs.			\$20,000			Public Safety Fund (4323)	\$20,000
Engineered By:							
Constructed By:							
Project Type:							
Officer Firearm - Replace Upgrade and replace handguns.	\$2,500			\$54,000		Public Safety Fund (4323)	\$56,500
Engineered By:							
Constructed By:							
Project Type:							
Dispatcher Desks - Replace Replace existing desks at all three dispatcher positions.		\$87,500				Public Safety Fund (4323)	\$87,500
Engineered By:							
Constructed By:							
Project Type:							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Police

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Police Range Upgrade			\$30,000			Public Safety Fund (4323)	\$30,000
Upgrade the firing range including new lanes, electronics and barriers.							
Engineered By:							
Constructed By:							
Project Type:							
RERT Transport - Refurbish	\$18,000					Public Safety Fund (4323)	\$18,000
Updated graphics and equipment in RERT vehicle.							
Engineered By:							
Constructed By:							
Project Type:							
Range Lead Remediation	\$10,000					Public Safety Fund (4323)	\$10,000
Remove contaminated lead and replace rubber backing in the range.							
Engineered By:							
Constructed By:							
Project Type:							
Vehicle Radars (2)	\$4,000		\$4,000		\$4,000	Public Safety Fund (4323)	\$12,000
Replace radar units in (2) front line cruisers.							
Engineered By:							
Constructed By:							
Project Type:							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Police

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Replace K9	\$24,000		\$24,000			Public Safety Fund (4323)	\$48,000
Purchase and training for patrol K9. Niko will be retiring in 2022 and Bac in 2024.							
Engineered By:							
Constructed By:							
Project Type:							
Computer Software / Hardware	\$10,000					Police 2107 Law Enforcement Fund	\$10,000
Miscellaneous IT Issues and soft body armor.							
Engineered By:							
Constructed By:							
Project Type:							
Covert Camera Equipment	\$4,000					Police 2108 Drug Fines Trust Fund	\$4,000
Engineered By:							
Constructed By:							
Project Type:							
Vehicle Radar	\$2,200					Police 2113 Alcohol Enforcement Fund	\$2,200
Engineered By:							
Constructed By:							
Project Type:							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Police

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Soft Body Armor	\$10,000					Police 2114 Federal Forfeitures Fund	\$10,000
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Sewer

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Service / Clean Water Rec Center Non-Potable Water Well	\$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							
Growth Project Infrastructure Support	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Sewer Construction Fund (4305)	\$250,000
Design of sewer utility infrastructure extensions in support of economic development target areas.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
Manhole and Sewer Rehabilitation	\$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							
Public Works Facility					\$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 _____.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Sewer

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Sanitary Sewer Rehabilitation	\$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							
Sewer Main Oversizing	\$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 2022-2026

Department/Division: Sewer

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Digester 4 Diffuser Project	\$125,000					Sewer Depreciation Fund (6402)	\$125,000
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							
Oxidation Ditch - Drive / Motor Upgrade		\$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							
Kauffman Lift Station - Pump Replacement			\$70,000			Sewer Depreciation Fund (6402)	\$70,000
Replace two end of life pumps with new, efficient ones.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
Effluent Facility Design			\$750,000			Sewer Construction Fund (4305)	\$750,000
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: New Construction							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Sewer

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Effluent Facility- Construction				\$5,300,000		Sewer Construction Fund (4305)	\$5,300,000
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							
Clarifier Weir Replacement					\$450,000	Sewer Depreciation Fund (6402)	\$450,000
Replace existing clarifier weirs that are at the end of their operational life with new weirs that utilize improved technology.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Stormwater

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Catch Basin Repair	\$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							
Storm Sewer Repair	\$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							
Storm System Nuisance Control	\$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 2022-2026

Department/Division: Stormwater

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Colonel Glenn Storm Sewer Improvements (Construction) 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.	\$406,700					Sewer Construction Fund (4305)	\$406,700
Engineered By:							
Constructed By:							
Project Type:							
Pleasant View Phase I and II 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.	\$334,000	\$4,566,000	\$1,116,000			Sewer Construction Fund (4305)	\$6,016,000
Engineered By:							
Constructed By:							
Project Type:							
Pleasant View Phase VI Upgrade storm sewer along Redbank Ditch and Regina Drive and increase storm storage.			\$100,200	\$1,518,750		Sewer Construction Fund (4305)	\$1,618,950
Engineered By:							
Constructed By:							
Project Type:							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Streets-Engineering

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
STREET IMPROVEMENTS	\$1,500,000	\$1,250,000	\$1,000,000	\$1,250,000	\$1,000,000	Street Levy (2104)	\$6,000,000
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							
CITY SHARE OF SIDEWALK PROGRAM	\$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							
HANDICAP RAMP PROGRAM	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Municipal \$5 License Fee (2104)	\$300,000
Retrofit and construct new curb ramps to meet current ADA regulations where required.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
INSPECTION SERVICES FOR DEVELOPMENT	\$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 2022-2026

Department/Division: Streets-Engineering

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
OPWC LOAN REPAYMENT - OHIO & WRIGHT AVENUES	\$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							
OPWC LOAN REPAYMENT - BROAD STREET IMPROVEMENTS	\$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							
OPWC LOAN REPAYMENT - CENTRAL AVENUE RECONSTRUCTION	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	Municipal \$5 License Fee (2104)	\$83,335
30 years of \$16,667 payments to pay back \$500,000 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							
OPWC LOAN REPAYMENT - YELLOW SPRINGS-FAIRFIELD ROAD	\$33,333	\$33,333	\$33,333	\$33,333	\$33,333	Municipal \$5 License Fee (2104)	\$166,665
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 2022-2026

Department/Division: Streets-Engineering

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
CENTRAX TRAFFIC MONITORING	\$43,500	\$43,500	\$43,500	\$43,500	\$43,500	Municipal \$5 License Fee (2104)	\$217,500
Payment to upgrade the traffic monitoring software that will be losing technical support. The new software will be rented from the contractor who will host all of the information on the Cloud for the city.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: New Construction							
PCI STREET RATING & DATA COLLECTION			\$65,000			Street Levy (2104)	\$65,000
Contract with TransMap to perform a street rating assessment and migrate the street ratings into GIS as a map layer.							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Streets-Engineering

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
BROAD STREET PHASE 2 (DAYTON - PIERCE)		\$2,500,000					
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)	\$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							
DAYTON-YELLOW SPRINGS RD CIR (COMMERCE - TREBEIN)		\$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							
C.G. & N. FAIRFIELD IMPROVEMENTS (PARAMOUNT-E.CORP)	\$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							
XENIA DR CONCRETE REPAIRS & RESURF (BLANCH-E CORP)	\$100,000	\$650,000				Street Levy (2104)	\$325,000
Design and Construction 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
						Street Levy (2104)	\$100,000
Engineered By: In-House							
Constructed By: Contract							
Project Type: Repair of Asset							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Streets-Engineering

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
BROAD STREET PHASE 4 (CENTRAL TO XENIA)			\$400,000	\$150,000	\$2,300,000	Street Levy (2104)	\$556,660
Install bike lanes along Broad St. and connect to the existing bike lanes which will end at Broad St. and Central. Project will also make improvements to any necessary ramps along the corridor as well as curbs and sidewalk and street resurfacing.						STP Grant	\$1,673,340
						OPWC Grant	\$620,000
CLEARY DRIVE EXTENSION & MARGINAL ROAD				\$150,000	\$1,200,000	Street Levy (2104)	\$1,350,000
Extending Cleary Drive to Xenia Drive and construction a marginal road connecting Cleary Drive extension to Chapelgate Drive. Marginal road will improve access to the area.							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Water

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Growth Project Infrastructure Support	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Water Construction Fund (4303)	\$250,000
Design of water system infrastructure extensions in support of economic development target areas.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
Mad River Well Field - Well Redevelopment & Pump/Motor Replacement	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	Water Depreciation Fund (6401)	\$325,000
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							
Public Works Facility					\$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 _____.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
Water Main Oversizing	\$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 2022-2026

Department/Division: Water

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
Water Main Valve / Hydrant Replacement	\$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							

Five Year Capital Improvement Plan 2022-2026

Department/Division: Water

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
"Tree Named" Streets and Circle Drive Water Main-Design Replace cast iron water lines to address condition concerns based on frequency of failures. Design in 2022 with construction in ensuing years. Engineered By: Consultant Constructed By: Contract Project Type: Replacement of Asset	\$180,000					Water Depreciation Fund (6401)	\$180,000
Forest Street Water Main Replacement - Construction Replace cast iron water lines to address condition concerns based on frequency of failures. Design was completed in 2021. Engineered By: Consultant Constructed By: Contract Project Type: Replacement of Asset	\$275,000					Water Construction Fund (4303)	\$275,000
Broad Street Water Main - Construction 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		\$1,100,000				Water Construction Fund (4303)	\$1,100,000
"Tree Named" Streets & Circle Dr. Water Main - Construction Replace cast iron water lines to address condition concerns based on frequency of failures as designed in 2022. Construction will occur street by street in multiple years. Engineered By: Consultant Constructed By: Contract Project Type: New Purchase		\$300,000	\$300,000	\$300,000	\$300,000	Water Construction Fund (4303)	\$1,200,000

Five Year Capital Improvement Plan 2022-2026

Department/Division: Water

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2022	2023	2024	2025	2026		
North Well Field Alternatives					\$300,000	Water Construction Fund (4303)	\$300,000
This backup wellfield has experienced low level PFOS detection. A feasibility study is being conducted to determine whether abandonment or upgrades are the best option. Funding noted here would cover either design or well abandonment.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Purchase							