

# 2016-2020 Capital Improvements Projects Summary

Project	Project Area	Project Year	Estimated Total Cost
<hr/>			
City Garage	Buildings and Lands		
	Roof - Reseal	2019	\$35,000
			<b>Project Total:</b> \$35,000
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City-Wide Entry Doors	Buildings and Lands		
	Evaluate, Repair or Replace	2020	\$30,000
			<b>Project Total:</b> \$30,000
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Court Renovation Bond 2003 Principal & Interest	Buildings and Lands		
	Payment 14 of 14 through 2016	2016	\$99,513
			<b>Project Total:</b> \$99,513
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Energy Conservation Lease Payment - Debt Service	Buildings and Lands		
	Payment 8 of 10 through 2018	2016	\$14,625
	Payment 9 of 10 through 2018	2017	\$14,625
	Payment 10 of 10 through 2018	2018	\$14,625
			<b>Project Total:</b> \$43,875
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Energy Conservation Support Service - Debt Service	Buildings and Lands		
	Payment 8 of 10 through 2018	2016	\$875
	Payment 9 of 10 through 2018	2017	\$875
	Payment 10 of 10 through 2018	2018	\$875
			<b>Project Total:</b> \$2,625
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Fairfield Cemetery	Buildings and Lands		
	Garage Door - Replace & Maintenance Building - Remodel	2017	\$20,000
			<b>Project Total:</b> \$20,000
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General Building Repairs	Buildings and Lands		
		2016	\$35,000
		2017	\$35,000
		2018	\$35,000
		2019	\$40,000
		2020	\$40,000
		Other	\$40,000
			<b>Project Total:</b> \$225,000
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Project	Project Area	Project Year	Estimated Total Cost
<b>Government Center</b>	<b>Buildings and Lands</b>		
	IT Server Room HVAC Unit - Replace	2016	\$15,000
	Gutters and Downspouts - Evaluate and Replace	2019	\$40,000
	Window/Brick - Reseal and Repair	2020	\$35,000
		<b>Project Total:</b>	<b>\$90,000</b>
<b>Government Center &amp; Library</b>	<b>Buildings and Lands</b>		
	Exterior Lighting - Replace	2016	\$25,000
		<b>Project Total:</b>	<b>\$25,000</b>
<b>Legal Services</b>	<b>Buildings and Lands</b>		
		2017	\$4,500
		2018	\$17,000
		<b>Project Total:</b>	<b>\$21,500</b>
<b>Library</b>	<b>Buildings and Lands</b>		
	HVAC Unit - Replace	2019	\$40,000
	Roof - Repair or Replace	2020	\$150,000
		<b>Project Total:</b>	<b>\$190,000</b>
<b>Municipal Court</b>	<b>Buildings and Lands</b>		
	CAM Charges	2016	\$15,600
	Roof - Replace	2016	\$325,000
	CAM Charges	2017	\$15,600
	CAM Charges	2018	\$15,600
	Interior - Repaint and Recarpet	2019	\$75,000
	CAM Charges	2019	\$15,600
	CAM Charges	2020	\$15,600
		<b>Project Total:</b>	<b>\$478,000</b>
<b>Preventative Maintenance Agreements on HVAC Systems</b>	<b>Buildings and Lands</b>		
		2016	\$20,000
		2017	\$20,000
		2018	\$20,000
		2019	\$20,000
		2020	\$20,000
		<b>Project Total:</b>	<b>\$100,000</b>

Project	Project Area	Project Year	Estimated Total Cost
Public Works Facility	Buildings and Lands		
	Design	2017	\$509,250
	Note Handling Charges	2017	\$1,800
	Construction	2018	\$5,982,568
	Note Handling Charges	2018	\$13,000
	Debt (Design)	2018	\$31,302
	Debt (through 2037)	2019	\$399,251
	Debt (through 2037)	2020	\$399,251
	Debt (through 2037) - Add to 2021	Other	\$399,251
			<b>Project Total:</b> \$7,735,673
Street Department	Buildings and Lands		
	Salt Shed - Repair	2016	\$10,000
			<b>Project Total:</b> \$10,000
			<b>Estimated Total Projects Cost For Buildings and Lands</b> \$9,106,186

Project	Project Area	Project Year	Estimated Total Cost
<b>Annual Expenses</b>		<b>Fire</b>	
Misc Fire Equipment/Hoses, Turnout Gear, and Fire Prevention Items		2016	\$119,000
Misc Fire Equipment/Hoses, Turnout Gear, and Fire Prevention Items		2017	\$133,500
Misc Fire Equip/Hoses, Turnout Gear, 800 MHz Radios, & Fire Prevention Items		2018	\$105,000
Equip/Hoses, Turnout Gear, Equip Rpr/Signal Preemption/Prevent. Items		2019	\$93,000
Misc Fire Equipment/Hoses, Turnout Gear, and Fire Prevention Items		2020	\$119,000
<b>Project Total:</b>			<b>\$569,500</b>
<b>Building and Attached Equipment</b>		<b>Fire</b>	
Station Trng Equip, Asphalt Sealing/Repl, Station/Admin. Maintenance		2016	\$28,000
Station Training Equip, Stations 3 & 4 Roof, Station/Admin Maintenance		2017	\$192,000
Station Training Equip, HVAC/Bldg Systems, Station/Admin Maintenance		2018	\$38,000
Station Trng/Emerg Notif. Equip, Furniture/Carpet & Station/Admin. Maint		2019	\$370,000
Furniture/Carpet and Station/Administration Maintenance		2020	\$45,000
<b>Project Total:</b>			<b>\$673,000</b>
<b>Computer and IT Related</b>		<b>Fire</b>	
Net Motion Server (50%); MDT's for EPCR		2016	\$70,000
Computer Replacements, Technology Upgrades		2017	\$60,000
<b>Project Total:</b>			<b>\$130,000</b>
<b>Miscellaneous Equipment</b>		<b>Fire</b>	
Mowing Equipment/ATV		2016	\$26,000
Mowing Equipment/ATV, Equipment/Parts/TSP		2020	\$158,000
<b>Project Total:</b>			<b>\$184,000</b>
<b>System and Technical Equipment</b>		<b>Fire</b>	
EMS Equipment, SCBA, SCBA (AFG Grant) 90/10 match		2016	\$485,615
EMS Equipment, SCBA		2017	\$82,480
EMS Equipment and Miscellaneous Software		2018	\$54,000
EMS Equip, Thermal Image Cameras, SCBA Compressor, Hydraulic Tool		2019	\$166,920
EMS Equip, LifePak w/Access/Lucas Tools, Hose Dryer		2020	\$207,040
<b>Project Total:</b>			<b>\$996,055</b>

Project	Project Area	Project Year	Estimated Total Cost
Vehicle and Related Equipment	Fire		
Quints/Engines, Medic Units, Upfitting Costs, Staff Vehicles		2016	\$855,064
Quints/Engines, Medic Units, Upfitting Costs		2017	\$721,000
Medic Units, Upfitting Costs and Staff Vehicles		2018	\$297,000
Medic Units		2020	\$240,000
<b>Project Total:</b>			<b>\$2,113,064</b>
<b>Estimated Total Projects Cost For Fire</b>			<b>\$4,665,619</b>

Project	Project Area	Project Year	Estimated Total Cost
<b>Five Year PC Refresh Cycle</b>		<b>ITS</b>	
Finance, Utilities, Water/Sewer & Court, Software Upgrades		2016	\$26,400
Fire/Police (Fire Sta)/ITS/Comm Dev/ WRC/Water/Swr/Court, Software		2017	\$38,400
Police, Econ Dev, Streets, WRC, Water/Sewer, & Court, Software		2018	\$43,200
Eng/Bldg Insp/Code Enf/HR/City Mgr's Ofc/Wtr/Swr/Court, Software		2019	\$34,800
Tax/Garage/Parks-Rec/Victim Wit/Water-Sewer/Court, Software		2020	\$19,000
<b>Project Total:</b>			<b>\$161,800</b>
<b>Government Access TV</b>		<b>ITS</b>	
Editor - Replace		2016	\$5,000
Cameras for Council Chambers		2017	\$25,000
Council Chambers Audio System - Upgrade		2018	\$15,000
Editor - Replace		2019	\$5,000
Channel 5 Core		2020	\$15,000
<b>Project Total:</b>			<b>\$65,000</b>
<b>Network Upgrades and Enhancements</b>		<b>ITS</b>	
Wireless Point-to-Point/Fiber Optic Upgrades		2016	\$100,000
Government Center Wi-Fi Network, Year 3 of 3		2017	\$30,000
Unknown Network Enhancements		2018	\$10,000
2 Firewalls - Replace		2019	\$8,000
No planned Upgrades Unless Phone System; Fiber Optic Upgrades		2020	
<b>Project Total:</b>			<b>\$148,000</b>
<b>Servers</b>		<b>ITS</b>	
VM Ware and Application Servers - Replace		2016	\$19,000
Back-Up & Data Store & Income Tax Server		2017	\$32,500
Finance and E-Mail Servers - Replace		2018	\$13,000
VM Sphere Server		2019	\$13,000
Domain, Document Management & Unlimited Mailbox Servers - Replace		2020	\$18,000
<b>Project Total:</b>			<b>\$95,500</b>
<b>Systems Upgrades and Enhancements</b>		<b>ITS</b>	
Document Management System - Phase 1		2016	\$50,000
Mobile Device Central Server		2017	\$10,000
MS Exch-Software/User Licenses, Part 1 of 2; & Back Up System Upgrade		2018	\$32,500
MS Exchange-Software/User Licenses, Part 2 of 2 Upgrade		2019	\$20,000
Telephone and Voicemail Systems		2020	\$100,000
<b>Project Total:</b>			<b>\$212,500</b>

Project	Project Area	Project Year	Estimated Total Cost
Estimated Total Projects Cost For ITS			<u>\$682,800</u>

Project	Project Area	Project Year	Estimated Total Cost
<b>Broad Street Park</b>	<b>Parks</b>		
		Other	\$600,000
		<b>Project Total:</b>	<b>\$600,000</b>
<b>Community Park</b>	<b>Parks</b>		
	Electronic Sign	2016	\$20,000
	Amphitheater Roof	2017	\$70,000
	Walking Path	2017	\$70,000
	Lower Restroom - Update	2019	\$20,000
	Upper Trail - Resurface	2019	\$100,000
	Nature Trail to New Germany-Trebein Road	Other	\$20,000
	Roadways and Parking Lot - Resurface	Other	\$400,000
	Amphitheater - Parking Expansion	Other	\$35,000
	ADA Accessible Fishing Pier	Other	\$50,000
	Drainage Swales (Rock) Closure	Other	\$75,000
		<b>Project Total:</b>	<b>\$860,000</b>
<b>Emergency Phones</b>	<b>Parks</b>		
		Other	\$12,000
		<b>Project Total:</b>	<b>\$12,000</b>
<b>Fairborn's Wright Brothers Huffman Prairie</b>	<b>Parks</b>		
	Crabapple Tree Planting - Continue	Other	\$10,000
	Landscaping	Other	\$10,000
		<b>Project Total:</b>	<b>\$20,000</b>
<b>Fairfield and Osborn Parks</b>	<b>Parks</b>		
	Basketball Courts - Resurface	2016	\$20,000
		<b>Project Total:</b>	<b>\$20,000</b>
<b>Fairfield Park</b>	<b>Parks</b>		
	Drainage Repair	2016	\$30,000
	Tennis Courts - Resurface	2018	\$30,000
	Lighting	2018	\$130,000
		<b>Project Total:</b>	<b>\$190,000</b>
<b>Ice Skating Facility/Pond</b>	<b>Parks</b>		
		Other	\$40,000
		<b>Project Total:</b>	<b>\$40,000</b>



Project	Project Area	Project Year	Estimated Total Cost
Maplewood Park	Parks		
	Permanent Restrooms - Install	2020	\$70,000
	Walking Trail Addition	Other	\$50,000
	Walking Path	Other	\$40,000
		<b>Project Total:</b>	<b>\$160,000</b>
Mercer Smith House	Parks		
	Continue Preservation	2016	\$10,000
		<b>Project Total:</b>	<b>\$10,000</b>
Osborn Park	Parks		
	Pump Track	2020	\$100,000
	Brick Column and Aluminum Fencing - Install	Other	\$17,000
	Lighting Addition	Other	\$100,000
		<b>Project Total:</b>	<b>\$217,000</b>
Parks Entrances	Parks		
	Brick Columns	Other	\$6,000
		<b>Project Total:</b>	<b>\$6,000</b>
Patterson Park	Parks		
	Picnic Shelter	Other	\$27,000
		<b>Project Total:</b>	<b>\$27,000</b>
Rona Hills Park	Parks		
	Additional Park Sign	Other	\$5,000
	Asphalt Walking Path	Other	\$45,000
	Fence - Replace	Other	\$20,000
		<b>Project Total:</b>	<b>\$70,000</b>
Sandhill Park	Parks		
	Dog Park - East Side of Property	2017	\$35,000
		<b>Project Total:</b>	<b>\$35,000</b>
Shawnee Park	Parks		
	Play Structures - Replace	Other	\$25,000
		<b>Project Total:</b>	<b>\$25,000</b>

Project	Project Area	Project Year	Estimated Total Cost
<b>Tecumseh Park</b>	<b>Parks</b>		
	Basketball Goals - Replace	Other	\$10,000
		New Sign	\$4,000
	Basketball Court - Resurface	Other	\$10,000
		<b>Project Total:</b>	<b>\$24,000</b>
<b>Various Park Equipment</b>	<b>Parks</b>		
		2016	\$30,000
		2017	\$30,000
		2018	\$20,000
		2019	\$30,000
		2020	\$30,000
		<b>Project Total:</b>	<b>\$140,000</b>
<b>Walking Trail Development</b>	<b>Parks</b>		
	Wedgewood Park to Community Park	Other	\$45,000
		<b>Project Total:</b>	<b>\$45,000</b>
<b>Wedgewood Park</b>	<b>Parks</b>		
		New Sign	\$4,000
		Other	
		<b>Project Total:</b>	<b>\$4,000</b>
<b>Wright Park</b>	<b>Parks</b>		
	Basketball Goals - Replace	Other	\$3,000
		<b>Project Total:</b>	<b>\$3,000</b>
	<b>Estimated Total Projects Cost For Parks</b>		<b>\$2,508,000</b>

Project	Project Area	Project Year	Estimated Total Cost
<b>Annual Expenses</b>		<b>Police</b>	
Soft Body Armor, Taser x 2 (10 + 3 Additional), Hand Held Laser (1)		2016	\$23,000
Soft Body Armor, Taser x 2 (10 + 3 Additional)		2017	\$13,000
Soft Body Armor		2018	\$8,280
Soft/Tactical Soft Body Armor (6), Taser x 2 (10+3 Add'l), Hand Held Laser		2019	\$30,925
Soft Body Armor		2020	\$6,900
<b>Project Total:</b>			<b>\$82,105</b>
<b>Building and Attached Equipment</b>		<b>Police</b>	
Police Complex Upgrade/Renovation Design and Building Maintenance		2016	\$155,000
Out Building/Vehicle Carports, Building Maintenance, Complex Remodel		2017	\$1,405,000
Building Maintenance		2018	\$5,000
Building Fitness Equipment & Building Maintenance		2019	\$55,000
Building Maintenance		2020	\$5,000
<b>Project Total:</b>			<b>\$1,625,000</b>
<b>Computer &amp; IT Related</b>		<b>Police</b>	
Bldg Comput, NetMotion Server Repl (Split w/Fire), Camera or Data Server		2016	\$31,000
Covert/Body Worn Cameras, Software/Housing; Tech. Upgr; Server Equip		2017	\$33,188
Bldg Comp; Covert/Body Worn Cameras, Software/Housing, Server Equip.		2018	\$61,657
Body Worn Camera and Server Equipment		2019	\$5,000
Camera or Data Server, Tech Upgr, Body Worn Camera/Server Equip		2020	\$74,674
<b>Project Total:</b>			<b>\$205,519</b>
<b>Miscellaneous Equipment</b>		<b>Police</b>	
Law Enforcement Equipment, Uniforms (Safety), 800 MHz Portable Radios		2016	\$17,788
Uniforms (Safety), 800 MHz Portable Radios		2017	\$28,000
Law Enforcement Equipment, Uniforms (Safety)		2018	\$13,000
Uniforms/800 MHz Port. Radios/Glock 21 (Semi Auto Pistols/M-4 Rifles)		2019	\$38,241
Disp. Desk/Chair, Uniforms (Safety), 800 MHz Portable Radios		2020	\$92,000
<b>Project Total:</b>			<b>\$189,029</b>
<b>System &amp; Technical Equipment</b>		<b>Police</b>	
Next Generation Enhanced 911 System		2016	\$250,000
<b>Project Total:</b>			<b>\$250,000</b>

Project	Project Area	Project Year	Estimated Total Cost
<b>Vehicle &amp; Related Equipment</b>	<b>Police</b>		
Cruisers/Unmarked, RERT Transport (Paint), Mbl Data Comp/Modems		2016	\$187,000
Cruisers/Unmarked, Radars, Mobl Data Comp/Modems/Thermal Printers		2017	\$199,600
Cruisers, Radars, Mobl Data Computers/Modems/Thermal Printers		2018	\$186,800
Cruisers/Unmarked, Radars, Mobl Data Comp/Modems/Thermal Printers		2019	\$190,039
Cruisers/Unmarked, Mobile Data Computers/Thermal Printers		2020	\$177,345
		<b>Project Total:</b>	<b>\$940,784</b>
<b>Estimated Total Projects Cost For Police</b>			<b>\$3,292,437</b>
<b>Alcohol Enforcement/Education</b>	<b>Police Forfeiture</b>		
ORC Officer Handbooks and Radar Replacement		2016	\$3,300
		<b>Project Total:</b>	<b>\$3,300</b>
<b>Drug Law Enforcement</b>	<b>Police Forfeiture</b>		
Public Cameras		2016	\$6,000
		<b>Project Total:</b>	<b>\$6,000</b>
<b>Federal Forfeiture</b>	<b>Police Forfeiture</b>		
Computer/Serv (failures), MARCS Principle Note		2016	\$40,000
		<b>Project Total:</b>	<b>\$40,000</b>
<b>Law Enforcement State Forfeiture</b>	<b>Police Forfeiture</b>		
Jail Door Lock, Range Backstop/Hood Vent, LE		2016	\$32,500
		<b>Project Total:</b>	<b>\$32,500</b>
<b>Estimated Total Projects Cost For Police Forfeiture</b>			<b>\$81,800</b>

Project	Project Area	Project Year	Estimated Total Cost
<b>3 MGD Plant Expansion</b>	<b>Sewer</b>		
	Design (Phase 2 CY 2030)	Other	\$810,000
	Construction (Phase 2 CY 2031)	Other	\$8,100,000
	Design (Phase 1 CY 2020)	Other	\$400,000
	Construction (Phase 1 CY 2021)	Other	\$4,000,000
			<b>Project Total: \$13,310,000</b>
<b>Armstrong Road Trunk Sewer</b>	<b>Sewer</b>		
		Extension Other	\$2,000,000
			<b>Project Total: \$2,000,000</b>
<b>Chapelgate Pump</b>	<b>Sewer</b>		
	Replace and Install VFD's	2019	\$50,000
			<b>Project Total: \$50,000</b>
<b>Chemical Phosphorous Removal System</b>	<b>Sewer</b>		
		Other	\$800,000
			<b>Project Total: \$800,000</b>
<b>Clarifier #1</b>	<b>Sewer</b>		
	Drive - Replace	2016	\$90,000
			<b>Project Total: \$90,000</b>
<b>Clarifier #2</b>	<b>Sewer</b>		
	Refurbish	2016	\$25,000
			<b>Project Total: \$25,000</b>
<b>Digester Control Improvements</b>	<b>Sewer</b>		
		2016	\$900,000
			<b>Project Total: \$900,000</b>
<b>Effluent Facility</b>	<b>Sewer</b>		
	Design	2020	\$450,000
	Construction	Other	\$4,400,000
			<b>Project Total: \$4,850,000</b>

Project	Project Area	Project Year	Estimated Total Cost
Equalization Basin	Sewer	Other	\$4,400,000
		<b>Project Total:</b>	<b>\$4,400,000</b>
Force Main	Sewer	16" Line 2016	\$396,000
		<b>Project Total:</b>	<b>\$396,000</b>
Growth Project Infrastructure Support	Sewer	Design 2016	\$50,000
		Design 2017	\$50,000
		Design 2018	\$50,000
		Design 2019	\$50,000
		Design 2020	\$50,000
		Design Other	\$50,000
		<b>Project Total:</b>	<b>\$300,000</b>
Hebble Creek Trunk Sewer	Sewer	Extension Other	\$300,000
		<b>Project Total:</b>	<b>\$300,000</b>
Intallation of Relief Sewer to Parallel 235 Interceptor	Sewer	Construction Other	\$3,100,000
		<b>Project Total:</b>	<b>\$3,100,000</b>
Kauffman Pump	Sewer	Replace Other	\$70,000
		<b>Project Total:</b>	<b>\$70,000</b>
Manhole and Sewer Rehabilitation	Sewer	2016	\$15,000
		2017	\$15,000
		2018	\$15,000
		2019	\$15,000
		2020	\$15,000
		Other	\$15,000
<b>Project Total:</b>	<b>\$90,000</b>		

Project	Project Area	Project Year	Estimated Total Cost
Meter System	Sewer		
	Upgrade	2016	\$1,750,000
			<b>Project Total: \$1,750,000</b>
North Fairborn Industrial Park	Sewer		
	Sewer System	2018	\$704,000
			<b>Project Total: \$704,000</b>
Old Yellow Springs Road Sewer	Sewer		
	Extension	Other	\$500,000
			<b>Project Total: \$500,000</b>
Oxidation Ditch Upgrade - Water Reclamation Center	Sewer		
	Structural and Instrumentation Improvements	2017	\$900,000
	Instrumentation Upgrade	Other	\$200,000
	Process Modeling	Other	\$150,000
	Aerator and Drive Motor Upgrade	Other	\$350,000
			<b>Project Total: \$1,600,000</b>
Public Works Facility	Sewer		
	Design	2017	\$117,525
	Construction	2018	\$1,380,660
	Construction	2019	\$91,353
	Construction	2020	\$91,353
	Construction - Add to 2021	Other	\$91,353
			<b>Project Total: \$1,772,244</b>
RAS Pump and Piping Renovation	Sewer		
	Replace	2016	\$80,000
			<b>Project Total: \$80,000</b>
Ravenwood Trunk Sewer	Sewer		
	Construction	Other	\$2,000,000
	Design	Other	\$200,000
			<b>Project Total: \$2,200,000</b>
Roehner Pump Station Upgrade	Sewer		
	Design and Construction	Other	\$1,700,000
			<b>Project Total: \$1,700,000</b>

Project	Project Area	Project Year	Estimated Total Cost
Sanitary Sewer Rehabilitation	Sewer	2016	\$130,000
		2017	\$140,000
		2018	\$145,000
		2019	\$150,000
		2020	\$155,000
		Other	\$175,000
		<b>Project Total:</b>	<b>\$895,000</b>
SCADA Upgrade	Sewer	2016	\$350,000
		<b>Project Total:</b>	<b>\$350,000</b>
Service/Clean Non-Potable Well	Sewer	2016	\$10,000
		<b>Project Total:</b>	<b>\$10,000</b>
Service/Clean Potable Well	Sewer	2017	\$10,000
		2018	\$10,000
		2019	\$10,000
		2020	\$10,000
		<b>Project Total:</b>	<b>\$40,000</b>
Sewer Collection System - Comprehensive Assessment	Sewer	Other	\$900,000
		<b>Project Total:</b>	<b>\$900,000</b>
Sewer Main Oversizing	Sewer	2016	\$57,500
		2017	\$60,000
		2018	\$60,000
		2019	\$60,000
		2020	\$60,000
		Other	\$75,000
		<b>Project Total:</b>	<b>\$372,500</b>



Project	Project Area	Project Year	Estimated Total Cost	
Sludge Concentration Building	Sewer	Pump - Upgrades	Other	\$600,000
		<b>Project Total:</b>		\$600,000
Sludge Feed Pump	Sewer	Replace	2016	\$50,000
		<b>Project Total:</b>		\$50,000
Solids Dewatering and Conveyance Improvements	Sewer	Design	2016	\$275,000
		Construction	2017	\$2,750,000
		<b>Project Total:</b>		\$3,025,000
Southeast Lift Station	Sewer	Upgrade - Construction	2016	\$3,500,000
		Force Main Discharge Upsizing - Design	2017	\$170,000
		Force Main Discharge Upsizing - Construction	2018	\$1,700,000
		<b>Project Total:</b>		\$5,370,000
State Route 235 Sewer Main Extension Oversizing	Sewer		Other	\$30,000
		<b>Project Total:</b>		\$30,000
Televiwing System	Sewer	Replace	2018	\$250,000
		<b>Project Total:</b>		\$250,000
Third Clarifier and Secondary Sludge Building	Sewer	Design	2020	\$600,000
		Construction	Other	\$5,600,000
		<b>Project Total:</b>		\$6,200,000
Treatment Facility Upgrade - Water Reclamation Center	Sewer	Design and Construction	Other	\$7,000,000
		<b>Project Total:</b>		\$7,000,000

Project	Project Area	Project Year	Estimated Total Cost
Xenia Trunk Restoration and Mad River Crossing	Sewer		
		Construction	\$2,250,000
		Other	
<b>Project Total:</b>			<b>\$2,250,000</b>
<b>Estimated Total Projects Cost For Sewer</b>			<b>\$68,329,744</b>

Project	Project Area	Project Year	Estimated Total Cost
Adams Street/Mitman Park Drainage Improvement	Storm Water		
		Construction	\$1,010,000
		Design	\$101,000
		<b>Project Total:</b>	<b>\$1,111,000</b>
Catch Basin Repair	Storm Water		
		2016	\$40,000
		2017	\$40,000
		2018	\$40,000
		2019	\$40,000
		2020	\$40,000
		<b>Project Total:</b>	<b>\$200,000</b>
Chapel Drive at Sycamore Storm Drainage Materials	Storm Water		
		Construction	\$15,000
		<b>Project Total:</b>	<b>\$15,000</b>
Circle Drive Area Drainage	Storm Water		
		Design	\$35,000
		Construction	\$285,000
		<b>Project Total:</b>	<b>\$320,000</b>
Dayton-Yellow Springs Road Storm Ditch	Storm Water		
		Construction	\$310,000
		Design	\$40,000
		<b>Project Total:</b>	<b>\$350,000</b>
Fairfield Park	Storm Water		
		Parking Lot Improvements - Design	\$15,000
		Drainage Improvements - Construction	\$220,000
		Drainage Improvements - Design	\$30,000
		Parking Lot Improvements - Construction	\$135,000
		<b>Project Total:</b>	<b>\$400,000</b>
FEMA Flood Map Revision Study	Storm Water		
		2016	\$50,000
		<b>Project Total:</b>	<b>\$50,000</b>

Project	Project Area	Project Year	Estimated Total Cost
Hebble Creek Dredging	Storm Water	Construction	\$200,000
		Other	
		<b>Project Total:</b>	<b>\$200,000</b>
Hebble Creek Study	Storm Water	Other	\$50,000
		<b>Project Total:</b>	<b>\$50,000</b>
Hebble Creek/Central Avenue Culvert Replacement	Storm Water	Construction	\$214,000
		Design	\$25,000
		Other	
		<b>Project Total:</b>	<b>\$239,000</b>
Hebble Creek/Dayton Drive Culvert Replacement	Storm Water	Design	\$16,000
		Construction	\$144,000
		Other	
		<b>Project Total:</b>	<b>\$160,000</b>
Hidden Hills Detention Basin Modifications	Storm Water	Construction	\$747,000
		Design	\$83,000
		Other	
		<b>Project Total:</b>	<b>\$830,000</b>
Lincoln Drive Storm Sewer	Storm Water	Construction	\$50,000
		Other	
		<b>Project Total:</b>	<b>\$50,000</b>
Mark Lane Ditch Improvements	Storm Water	Construction	\$202,000
		Design	\$23,000
		Other	
		<b>Project Total:</b>	<b>\$225,000</b>

Project	Project Area	Project Year	Estimated Total Cost
Pleasant View Drainage	Storm Water		
	Phase 4 - Construction	Other	\$386,000
	Phase 2 - Construction	Other	\$275,000
	Phase 3 - Design	Other	\$50,000
	Phase 2 - Design	Other	\$30,000
	Phase 3 - Construction	Other	\$480,000
	Phase 4 - Design	Other	\$42,000
		<b>Project Total:</b>	<b>\$1,263,000</b>
Redbank Ditch	Storm Water		
	Drainage Improvements - Construction	Other	\$90,000
	Drainage Improvements - Design	Other	\$10,000
	Enclosure - Construction	Other	\$675,000
	Enclosure - Design	Other	\$75,000
		<b>Project Total:</b>	<b>\$850,000</b>
Storm Sewer Repair	Storm Water		
		2016	\$40,000
		2017	\$40,000
		2018	\$40,000
		2019	\$40,000
		2020	\$40,000
		<b>Project Total:</b>	<b>\$200,000</b>
Upper Orville Street Storm Improvements	Storm Water		
	Design	Other	\$3,000
	Construction	Other	\$27,000
		<b>Project Total:</b>	<b>\$30,000</b>
Wright Park Storm Sewer	Storm Water		
	Construction	Other	\$175,000
	Design	Other	\$20,000
		<b>Project Total:</b>	<b>\$195,000</b>
<b>Estimated Total Projects Cost For Storm Water</b>			<b>\$6,738,000</b>

Project	Project Area	Project Year	Estimated Total Cost	
ADA Curb Ramp Program	Streets	2016	\$100,000	
		2017	\$100,000	
		2018	\$100,000	
		2019	\$100,000	
		2020	\$100,000	
		<b>Project Total:</b>	<b>\$500,000</b>	
Adams Street/Dayton Drive Intersection Improvements	Streets	Design	Other	\$30,000
		<b>Project Total:</b>		<b>\$30,000</b>
Asphalt and Concrete Products	Streets	Street Repairs	2016	\$78,000
		Street Repairs	2017	\$78,000
		Street Repairs	2018	\$78,000
		Street Repairs	2019	\$78,000
		Street Repairs	2020	\$78,000
		<b>Project Total:</b>	<b>\$390,000</b>	
Broad Street Improvements	Streets	Design and Right-of-Way - Sandhill Road to Spangler Road	2017	\$149,434
		Construction - Sandhill Road to Spangler Road	2019	\$1,598,943
		<b>Project Total:</b>	<b>\$1,748,377</b>	
Capital Roadway Projects	Streets	Design	2019	\$180,000
		Design	2020	\$190,000
		<b>Project Total:</b>	<b>\$370,000</b>	
City Share of Sidewalk Program	Streets	2016	\$35,000	
		2017	\$35,000	
		2018	\$35,000	
		2019	\$35,000	
		2020	\$35,000	
		<b>Project Total:</b>	<b>\$175,000</b>	

Project	Project Area	Project Year	Estimated Total Cost	
Cleary Drive Extension and Marginal Road	Streets	Construction	\$1,056,300	
		Other		
<b>Project Total:</b>			<b>\$1,056,300</b>	
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Colonel Glenn Highway/Kauffman Avenue	Streets	Intersection Realignment - Design	2016	\$51,014
		Intersection Improvements - Right-of-Way Acquisition	2017	\$85,000
		Intersection Realignment - Construction	2018	\$561,157
		<b>Project Total:</b>		
<hr/>				
Dayton Drive Improvements	Streets	Construction - Xenia Drive to Maple Avenue	2017	\$1,119,684
		<b>Project Total:</b>		
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Dayton-Yellow Springs/I-675 Interchange Improvements	Streets	Design	2016	\$120,000
		Construction	2017	\$1,060,000
		<b>Project Total:</b>		
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Garland Avenue Extension	Streets	Design - Maple Avenue to Meadowlands Drive	Other	\$150,000
		Construction - Maple Avenue to Meadowlands Drive	Other	\$1,350,000
		<b>Project Total:</b>		
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Kauffman Avenue Widening	Streets	Design	2017	\$144,168
		Widen/Construction	2018	\$1,851,296
		<b>Project Total:</b>		
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Local Street Improvements	Streets		2016	\$1,600,000
			2017	\$1,600,000
			2018	\$1,600,000
			2019	\$1,600,000
			2020	\$1,600,000
		<b>Project Total:</b>		

Project	Project Area	Project Year	Estimated Total Cost
<b>Maple Avenue Road Improvements</b>			
	Streets		
	Design and Right-of-Way - Phase I	2017	\$213,210
	Construction - Phase I	2019	\$1,853,349
			<b>Project Total:</b> \$2,066,559
<b>Miami Valley Regional Planning Commission 2021</b>			
	Streets		
	Design and Right-of-Way	2019	\$225,000
			<b>Project Total:</b> \$225,000
<b>Miami Valley Regional Planning Commission 2022</b>			
	Streets		
	Design	2020	\$225,000
			<b>Project Total:</b> \$225,000
<b>North Fairborn Industrial Park</b>			
	Streets		
	Partial Roadway	2018	\$3,171,696
			<b>Project Total:</b> \$3,171,696
<b>Ohio Street and Wright Avenue</b>			
	Streets		
	Road Reconstruction and Waterline Construction	2016	\$1,090,849
	Ohio Public Works Commission Loan Repayment 1 of 30	2018	\$6,000
	Ohio Public Works Commission Loan Repayment 2 of 30	2019	\$6,000
	Ohio Public Works Commission Loan Repayment 3 of 30	2020	\$6,000
			<b>Project Total:</b> \$1,108,849
<b>Pedestrian Bridge</b>			
	Streets		
	Signage	2016	\$70,000
			<b>Project Total:</b> \$70,000
<b>Sandhill Road Sidewalk to Sandhill Park</b>			
	Streets		
	Construction	Other	\$100,000
			<b>Project Total:</b> \$100,000
<b>Traffic Signal Upgrades</b>			
	Streets		
		2016	\$50,000
		2017	\$50,000
		2018	\$50,000
		2019	\$50,000
		2020	\$50,000
			<b>Project Total:</b> \$250,000



Project	Project Area	Project Year	Estimated Total Cost
Yellow Springs-Fairfield Road Improvement	Streets		
	Design and Right-of-Way Acquisition	2018	\$175,373
<b>Project Total:</b>			<b>\$175,373</b>
Yellow Springs-Fairfield Road Improvements	Streets		
	Construction	2020	\$1,662,492
<b>Project Total:</b>			<b>\$1,662,492</b>
<b>Estimated Total Projects Cost For Streets</b>			<b>\$27,816,965</b>

Project	Project Area	Project Year	Estimated Total Cost
Altitude Valve Installations	Water	Other	\$70,000
		<b>Project Total:</b>	<b>\$70,000</b>
Black Lane Water Main Extension	Water	Broad Street to Armstrong Road Other	\$75,000
		<b>Project Total:</b>	<b>\$75,000</b>
City of Dayton Raw Water Interconnect	Water	Construction Other	\$90,000
		<b>Project Total:</b>	<b>\$90,000</b>
Clearwell	Water	Design and Construction Other	\$1,500,000
		<b>Project Total:</b>	<b>\$1,500,000</b>
Comprehensive Fire Flow Survey	Water	2020	\$90,000
		<b>Project Total:</b>	<b>\$90,000</b>
Five Points Water Tower	Water	Small Tower - Clean and Repair 2020	\$200,000
		Large Tower - Clean and Repair Other	\$350,000
		<b>Project Total:</b>	<b>\$550,000</b>
Growth Project Infrastructure Support	Water	Design 2016	\$50,000
		Design 2017	\$50,000
		Design 2018	\$50,000
		Design 2019	\$50,000
		Design 2020	\$50,000
		Design Other	\$50,000
		<b>Project Total:</b>	<b>\$300,000</b>
Kauffman Booster Station	Water	Additional Pump 2020	\$150,000
		<b>Project Total:</b>	<b>\$150,000</b>

Project	Project Area	Project Year	Estimated Total Cost
Loop Dead-End Water Mains	Water		
		2016	\$30,000
		2017	\$30,000
		2018	\$30,000
		2019	\$30,000
		2020	\$30,000
		Other	\$30,000
		<b>Project Total:</b>	<b>\$180,000</b>
Mad River Well Field	Water		
	Well Rehabilitation	2016	\$60,000
	Well Rehabilitation	2017	\$30,000
	Well Rehabilitation	2018	\$60,000
	Well Rehabilitation	2019	\$60,000
	Additional Well Field - Design	2020	\$50,000
	Pump/Motor - Replace, Well Rehabilitation	2020	\$60,000
	Well #1 - Pitless Adapter - Replace	Other	\$100,000
	Well Rehabilitation	Other	\$60,000
		<b>Project Total:</b>	<b>\$480,000</b>
Meter System	Water		
	Upgrade	2016	\$1,750,000
		<b>Project Total:</b>	<b>\$1,750,000</b>
North Fairborn Industrial Park	Water		
	Water Systems	2018	\$613,910
		<b>Project Total:</b>	<b>\$613,910</b>
Old Yellow Springs Road Extension	Water		
	Construction	Other	\$375,000
		<b>Project Total:</b>	<b>\$375,000</b>
Public Works Facility	Water		
	Design	2017	\$123,225
	Construction	2018	\$1,447,623
	Construction	2019	\$95,811
	Construction	2020	\$95,811
	Construction - Add to 2021	Other	\$95,811
		<b>Project Total:</b>	<b>\$1,858,281</b>

Project	Project Area	Project Year	Estimated Total Cost
Southwest Tank Cleaning and Repair	Water	2016	\$320,000
		<b>Project Total:</b>	<b>\$320,000</b>
State Route 235 Water Main Extension Oversizing	Water	Upgrade Other	\$30,000
		<b>Project Total:</b>	<b>\$30,000</b>
System Medium Service Capacity Increase	Water	2017	\$150,000
		<b>Project Total:</b>	<b>\$150,000</b>
Trebein/Garland Extension	Water	Construction Other	\$2,000,000
		<b>Project Total:</b>	<b>\$2,000,000</b>
Water Line Replacement	Water	2016	\$250,000
		2017	\$250,000
		2018	\$250,000
		2019	\$250,000
		2020	\$250,000
		Other	\$275,000
		<b>Project Total:</b>	<b>\$1,525,000</b>
Water Main Oversizing	Water	2016	\$57,500
		2017	\$60,000
		2018	\$60,000
		2019	\$60,000
		2020	\$60,000
		Other	\$60,000
		<b>Project Total:</b>	<b>\$357,500</b>

Project	Project Area	Project Year	Estimated Total Cost
Water Main Replacement	Water		
	Ohio & Wright	2016	\$330,300
	Ohio & Wright, Payment 1 of 30	2018	\$11,000
	Ohio & Wright, Payment 2 of 30	2019	\$11,000
	Ohio & Wright, Payment 3 of 30	2020	\$11,000
	Ohio & Wright, Annual Payments of \$11,000	Other	\$297,000
		<b>Project Total:</b>	<b>\$660,300</b>
Water Main Valve/Hydrant Replacement	Water		
		2016	\$30,000
		2017	\$30,000
		2018	\$35,000
		2019	\$35,000
		2020	\$35,000
		Other	\$35,000
		<b>Project Total:</b>	<b>\$200,000</b>
Water Storage Tank for Future Expansion	Water		
	Design	2017	\$200,000
	Construction	2018	\$2,000,000
		<b>Project Total:</b>	<b>\$2,200,000</b>
Water Treatment Plant	Water		
	Roof Renovation	2016	\$165,000
	Design	2017	\$200,000
	Expansion/Construction	2019	\$2,500,000
	Raw Water Flush Line Installation	Other	\$60,000
	Convert Chlorine System	Other	\$100,000
	Backwash Equalization Tank Design and Construction	Other	\$1,700,000
	Filters Enclosure	Other	\$70,000
		<b>Project Total:</b>	<b>\$4,795,000</b>
Well Fields Capacities Increase	Water		
		Other	\$1,000,000
		<b>Project Total:</b>	<b>\$1,000,000</b>
Wellfield Access Road	Water		
		2016	\$75,000
		<b>Project Total:</b>	<b>\$75,000</b>

Project	Project Area	Project Year	Estimated Total Cost
Yellow Springs-Fairfield Road Supplemental Water Main	Water		
	Design	2017	\$70,000
	Construction	2018	\$685,000
		<b>Project Total:</b>	<b>\$755,000</b>
<b>Estimated Total Projects Cost For Water</b>			<b>\$22,149,991</b>
<b>Estimated Cost for All Projects:</b>			<b>\$145,371,542</b>