

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2015

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>911 Dispatch System - Debt Service</b> <i>Payment 5 of 5</i>	\$29,000	Buildings and Lands (2404)  Other	\$29,000 \$0 \$0
<b>800 MHz Radios (MARCS) Note Principal &amp; Interest</b> <i>Payment 2 of 10 through 2023</i>	\$40,000	Buildings and Lands (2404)  Other	\$40,000 \$0 \$0
<b>Court Renovation Bond 2003 Principal &amp; Interest</b> <i>Payment 13 of 14 through 2016</i>	\$104,025	Buildings and Lands (2404)  Other	\$104,025 \$0 \$0
<b>Energy Conservation Lease Payment - Debt Service</b> <i>Payment 7 of 10 through 2018</i>	\$14,625	Buildings and Lands (2404)  Other	\$14,625 \$0 \$0



**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2015

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Public Works Facility</b> <i>Design</i>	\$509,250	Consultant Contract Other	Buildings and Lands (2404)      \$509,250 \$0 \$0
<b>Police Department</b> <i>Carpet - Replace</i>	\$40,000	In-House Contract Replacement	Buildings and Lands (2404)      \$40,000 \$0 \$0
<b>Total Estimated Cost for: <i>Buildings and Lands</i> Project Year: 2015</b>		<b><u>\$803,375</u></b>	

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2016

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>800 MHz Radios (MARCS) Note Principal &amp; Interest</b> <i>Payment 3 of 10 through 2023</i>	\$40,000		\$40,000
		Other	\$0
			\$0
<b>Court Renovation Bond 2003 Principal &amp; Interest</b> <i>Payment 14 of 14 through 2016</i>	\$99,513		\$99,513
		Other	\$0
			\$0
<b>Energy Conservation Lease Payment - Debt Service</b> <i>Payment 8 of 10 through 2018</i>	\$14,625		\$14,625
		Other	\$0
			\$0
<b>Energy Conservation Support Service - Debt Service</b> <i>Payment 8 of 10 through 2018</i>	\$875		\$875
		Other	\$0
			\$0

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*Project Year*            2016

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>General Building Repairs</b>	\$35,000	In-House	Buildings and Lands (2404)      \$35,000
This category funds miscellaneous projects and repairs to all General Fund facilities of a minor nature or that were not foreseen at the time of the budget process.		In-House	\$0
		Repair	\$0
<b>Municipal Court</b>	\$15,600		Buildings and Lands (2404)      \$15,600
<i>CAM Charges</i>			\$0
		Other	\$0
<b>Preventative Maintenance Agreements on HVAC Systems</b>	\$20,000		Buildings and Lands (2404)      \$20,000
			\$0
		Other	\$0
<b>Public Works Facility</b>	\$31,302	Consultant	Buildings and Lands (2404)      \$31,302
<i>Debt (Design)</i>		Contract	\$0
		Other	\$0

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*Project Year*            2016

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Public Works Facility</b> <i>Construction</i>	\$5,982,568	Consultant Contract New Construction	Buildings and Lands (2404)      \$5,982,568 \$0 \$0
<b>Government Center &amp; Library</b> <i>Exterior Lighting - Replace</i>	\$50,000	In-House Contract Replacement	Buildings and Lands (2404)      \$50,000 \$0 \$0
<b>Library</b> <i>HVAC units - Replace</i>	\$40,000	In-House Contract Replacement	Buildings and Lands (2404)      \$40,000 \$0 \$0
<b>Police Department</b> <i>Boiler - Evaluate and Replace</i>	\$15,000	In-House Contract Replacement	Buildings and Lands (2404)      \$15,000 \$0 \$0



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*Project Year*            2017

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>800 MHz Radios (MARCS) Note Principal &amp; Interest</b> <i>Payment 4 of 10 through 2023</i>	\$40,000		\$40,000
		Other	\$0
			\$0
<b>Energy Conservation Lease Payment - Debt Service</b> <i>Payment 9 of 10 through 2018</i>	\$14,625		\$14,625
		Other	\$0
			\$0
<b>Energy Conservation Support Service - Debt Service</b> <i>Payment 9 of 10 through 2018</i>	\$875		\$875
		Other	\$0
			\$0
<b>General Building Repairs</b>	\$35,000		\$35,000
		In-House	
		In-House	\$0
		Repair	\$0

This category funds miscellaneous projects and repairs to all General Fund facilities of a minor nature or that were not foreseen at the time of the budget process.



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*Project Year*            2017

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Municipal Court</b> <i>CAM Charges</i>	\$15,600	Other	Buildings and Lands (2404) \$15,600 \$0 \$0
<b>Preventative Maintenance Agreements on HVAC systems</b>	\$20,000	Other	Buildings and Lands (2404) \$20,000 \$0 \$0
<b>Public Works Facility</b> <i>Debt</i>	\$399,251	Other	Buildings and Lands (2404) \$399,251 \$0 \$0
<b>Fairfield Cemetery</b> <i>Garage Door Replacement &amp; Maintenance Building - Remodel</i>	\$20,000	In-House In-House Replacement	Buildings and Lands (2404) \$20,000 \$0 \$0

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2017

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Government Center</b> <i>Gutters and Downspouts - Evaluate and Replace</i>	\$50,000	In-House Contract Replacement	Buildings and Lands (2404)  \$50,000 \$0 \$0
<b>Police Department</b> <i>Sallyport Door and Opener Motor - Replace</i>	\$8,000	In-House Contract Replacement	Buildings and Lands (2404)  \$8,000 \$0 \$0

**Total Estimated Cost for: *Buildings and Lands* Project Year: 2017      \$603,351**

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2018

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>800 MHz Radios (MARCS) Note Principal &amp; Interest</b> <i>Payment 5 of 10 through 2023</i>	\$40,000		\$40,000
		Other	\$0
			\$0
<b>Energy Conservation Lease Payment - Debt Service</b> <i>Payment 10 of 10 through 2018</i>	\$14,625		\$14,625
		Other	\$0
			\$0
<b>Energy Conservation Support Service - Debt Service</b> <i>Payment 10 of 10 through 2018</i>	\$875		\$875
		Other	\$0
			\$0
<b>General Building Repairs</b>	\$35,000		\$35,000
		In-House	
		In-House	\$0
		Repair	\$0

This category funds miscellaneous projects and repairs to all General Fund facilities of a minor nature or that were not foreseen at the time of the budget process.

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2018

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Municipal Court</b> <i>CAM Charges</i>	\$15,600	Other	Buildings and Lands (2404) \$15,600 \$0 \$0
<b>Preventative Maintenance Agreements on HVAC systems</b>	\$20,000	Other	Buildings and Lands (2404) \$20,000 \$0 \$0
<b>Public Works Facility</b> <i>Debt</i>	\$399,251	Other	Buildings and Lands (2404) \$399,251 \$0 \$0
<b>Municipal Court</b> <i>Roof - Replace</i>	\$250,000	Consultant Contract Replacement	Buildings and Lands (2404) \$250,000 \$0 \$0

**Total Estimated Cost for: *Buildings and Lands* Project Year: 2018      \$775,351**

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2019

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>800 MHz Radios (MARCS) Note Principal &amp; Interest</b> <i>Payment 6 of 10 through 2023</i>	\$40,000		Buildings and Lands (2404)      \$40,000 \$0 Other      \$0
<b>General Building Repairs</b>  This category funds miscellaneous projects and repairs to all General Fund facilities of a minor nature or that were not foreseen at the time of the budget process.	\$35,000	In-House In-House Repair	Buildings and Lands (2404)      \$35,000 \$0 \$0
<b>Municipal Court</b> <i>CAM Charges</i>	\$15,600	Other	Buildings and Lands (2404)      \$15,600 \$0 \$0
<b>Preventative Maintenance Agreements on HVAC systems</b>	\$20,000	Other	Buildings and Lands (2404)      \$20,000 \$0 \$0

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2019

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Public Works Facility</b> <i>Debt</i>	\$399,251	Buildings and Lands (2404)  Other	\$399,251  \$0 \$0
<b>City Garage</b> <i>Roof - Reseal</i>	\$35,000	In-House Contract Replacement	Buildings and Lands (2404)  \$0 \$0
<b>Police Department</b> <i>Jail Locks - Replace</i>	\$25,000	In-House Contract Replacement	Buildings and Lands (2404)  \$0 \$0
<b>Police Department</b> <i>Public Restroom and Male/Female Locker Room/Shower - Remodel</i>	\$60,000	In-House Contract Replacement	Buildings and Lands (2404)  \$0 \$0



**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*                      *Other*

**Buildings and Lands**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

**General Building Repairs**

\$40,000

In-House  
In-House  
Repair

Buildings and Lands (2404)

\$40,000

\$0

\$0

This category funds miscellaneous projects and repairs to all General Fund facilities of a minor nature or that were not foreseen at the time of the budget process.

**City Garage**

*Restroom - Remodel*

\$5,500

In-House  
In-House  
Repair

Buildings and Lands (2404)

\$5,500

\$0

\$0

**Municipal Court**

*Interior - Repaint and Recarpet*

\$60,000

In-House  
Contract  
Repair

Buildings and Lands (2404)

\$60,000

\$0

\$0

**Police Department**

*Roof - Replace*

\$500,000

Consultant  
Contract  
Replacement

Buildings and Lands (2404)

\$500,000

\$0

\$0



**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*

*Other*

**Buildings and Lands**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Street Department</b> <i>HVAC - replace</i>	\$15,000	In-House	Buildings and Lands (2404) \$15,000
		Contract	\$0
		Replacement	\$0

**Total Estimated Cost for: *Buildings and Lands* Project Year: *Other* \$620,500**

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*      2015

**Parks**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Various Park Equipment</b>	\$17,000	In-House In-House Other	Parks Capital Improvement (4302)      \$17,000 \$0 \$0
<b>Community Park</b> <i>Basketball Courts - Resurface</i>	\$20,000	In-House Contract Replacement	Parks Capital Improvement (4302)      \$20,000 \$0 \$0
<b>Fairfield Park</b> <i>Phase I</i> Broad Street entrance.	\$485,000	Consultant Contract New Construction	Parks Capital Improvement (4302)      \$185,000 State Grant      \$300,000 \$0

**Total Estimated Cost for: *Parks***

**Project Year: 2015**

**\$522,000**

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*      2016

**Parks**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Various Park Equipment</b>	\$30,000	In-House In-House Other	Parks Capital Improvement (4302)      \$30,000 \$0 \$0
<b>Bike/Pedestrian Bridge</b> <i>Fairborn Signage</i>	\$35,000	Consultant Contract New Construction	Parks Capital Improvement (4302)      \$35,000 \$0 \$0
<b>Fairfield Park</b> <i>Drainage Repair</i>	\$30,000	In-House In-House Repair	Parks Capital Improvement (4302)      \$30,000 \$0 \$0
<b>Fairfield Park</b> <i>Phase II</i> Broad Street entrance.	\$35,000	In-House In-House New Construction	Parks Capital Improvement (4302)      \$35,000 \$0 \$0

**Total Estimated Cost for: *Parks***

**Project Year: 2016**

**\$130,000**

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2017

**Parks**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Various Park Equipment</b>	\$30,000	In-House	Parks Capital Improvement (4302)      \$30,000
		In-House	\$0
		Other	\$0
<b>Community Park</b> <i>Amphitheater Roof</i>	\$60,000	Consultant	Parks Capital Improvement (4302)      \$60,000
		Contract	\$0
		New Construction	\$0
<b>Community Park</b> <i>Walking Path</i>	\$70,000	In-House	Parks Capital Improvement (4302)      \$70,000
		In-House	\$0
Widen trail.		Repair	\$0
<b>Dog Park</b>	\$30,000	In-House	Parks Capital Improvement (4302)      \$30,000
		In-House	\$0
Location of project is yet to be determined.		New Construction	\$0



**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*      2018

**Parks**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>	
<b>Various Park Equipment</b>	\$20,000	In-House In-House Other	Parks Capital Improvement (4302)	\$20,000 \$0 \$0
<b>Fairfield Park</b> <i>Additional Restroom</i>  Construct new, permanent restroom facility between diamonds #4 and #5.	\$60,000	In-House Contract New Construction	Parks Capital Improvement (4302)	\$60,000 \$0 \$0
<b>Fairfield Park</b> <i>Lighting</i>  Installation of field lighting at softball diamond #3.	\$100,000	Consultant Contract New Construction	Parks Capital Improvement (4302)	\$100,000 \$0 \$0

**Total Estimated Cost for: *Parks***

**Project Year: 2018**

**\$180,000**

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2019

**Parks**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Community Park</b> <i>Lower Restroom - Replace</i>	\$100,000	In-House Contract Replacement	Parks Capital Improvement (4302)    \$100,000 \$0 \$0
Replace the old metal restrooms (installed in 1985). The existing facility has been abused for many years and still serves the public.			
<b>Various Park Equipment</b>	\$30,000	In-House In-House Other	Parks Capital Improvement (4302)    \$30,000 \$0 \$0
<b>Total Estimated Cost for: <i>Parks</i></b>		<b>Project Year: 2019</b>	<b><u>\$130,000</u></b>

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*

*Other*

**Parks**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<p><b>Broad Street Park</b></p> <p>Entertainment venue, food truck area, art sculpture water feature, shading and eating areas.</p>	<p>\$600,000</p>	<p>Consultant Contract New Construction</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$600,000 \$0 \$0</p>
<p><b>Community Park</b> <i>ADA Accessible Fishing Pier</i></p> <p>Construct fishing pier at pond.</p>	<p>\$50,000</p>	<p>Consultant Contract New Construction</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$50,000 \$0 \$0</p>
<p><b>Community Park</b> <i>Amphitheater - Parking Expansion</i></p>	<p>\$35,000</p>	<p>In-House Contract New Construction</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$35,000 \$0 \$0</p>
<p><b>Community Park</b> <i>Basketball Goals - Replace</i></p>	<p>\$20,000</p>	<p>In-House Contract Replacement</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$20,000 \$0 \$0</p>



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*Project Year*

*Other*

**Parks**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<p><b>Community Park</b> <i>Drainage Swales (Rock) Closure</i></p> <p>Close shallow storm water ditch with larger, crushed white limestone, making it easier to cross and maintain.</p>	<p align="center">\$75,000</p>	<p align="center">In-House In-House New Construction</p>	<p align="center">Parks Capital Improvement (4302)</p>	<p align="center">\$75,000</p>			
						<p align="center">\$0</p>	
						<p align="center">\$0</p>	
<p><b>Community Park</b> <i>Nature Trail to New Germany-Trebein Road</i></p> <p>Create a foot path (wood chip trail) following the Beaver Creek south from lower Community Park to the Corporate Limits on New Germany-Trebein Road.</p>	<p align="center">\$20,000</p>	<p align="center">In-House In-House New Construction</p>	<p align="center">Parks Capital Improvement (4302)</p>	<p align="center">\$20,000</p>			
						<p align="center">\$0</p>	
						<p align="center">\$0</p>	
<p><b>Community Park</b> <i>Roadways and Parking Lot - Resurface</i></p>	<p align="center">\$400,000</p>	<p align="center">In-House Contract Other</p>	<p align="center">Parks Capital Improvement (4302)</p>	<p align="center">\$400,000</p>			
						<p align="center">\$0</p>	
						<p align="center">\$0</p>	
<p><b>Emergency Phones</b></p> <p>Install along the Wright Brothers Huffman Prairie Bikeway.</p>	<p align="center">\$12,000</p>	<p align="center">In-House Contract New Construction</p>	<p align="center">Parks Capital Improvement (4302)</p>	<p align="center">\$12,000</p>			
							<p align="center">\$0</p>
							<p align="center">\$0</p>

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*Project Year*

*Other*

**Parks**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<p><b>Fairborn's Wright Brothers Huffman Prairie</b> <i>Additional Bike Racks and Rest Stations</i> Install additional bike racks and benches in a shaded area.</p>	<p>\$1,000</p>	<p>In-House In-House New Construction</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$1,000 \$0 \$0</p>
<p><b>Fairborn's Wright Brothers Huffman Prairie</b> <i>Crabapple Tree Planting - Continue</i> With cooperation of Odd Fellows Lodge, continue planting Profesium Crabapple trees. This project can be staggered over a period of years to defer cost.</p>	<p>\$25,000</p>	<p>In-House In-House Other</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$25,000 \$0 \$0</p>
<p><b>Fairborn's Wright Brothers Huffman Prairie</b> <i>Landscaping</i> Plant 60 pine trees along the Norfolk Southern tracks which will provide a windscreen and visual screen for users of the bikeway.</p>	<p>\$10,000</p>	<p>In-House In-House Other</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$10,000 \$0 \$0</p>
<p><b>Fairfield Park</b> <i>Tennis and Basketball Courts - New Asphalt Cap and Colorcoat</i> Facilities see limited use overall, but would provide a recreational opportunity to those neighborhoods. The existing courts are old and run-down and need updated, as well as new fencing around tennis courts.</p>	<p>\$60,000</p>	<p>Consultant Contract Other</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$60,000 \$0 \$0</p>

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*Project Year*

*Other*

**Parks**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<p><b>Ice Skating Facility/Pond</b></p> <p>Working in cooperation with Martin Marietta Corporation, the City would like to install a new pond in lower Community Park. This will be used for fishing, ice skating, and an educational facility for Fairborn High School students.</p>	<p>\$40,000</p>	<p>Consultant Contract New Construction</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$40,000 \$0 \$0</p>
<p><b>Maplewood Park</b> <i>Benches</i></p> <p>Install benches in shaded areas along the projected perimeter walkway.</p>	<p>\$1,200</p>	<p>In-House In-House New Construction</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$1,200 \$0 \$0</p>
<p><b>Maplewood Park</b> <i>Permanent Restrooms - Install</i></p> <p>As this park evolves into a busier neighborhood park, better restroom facilities (port-o-lets currently) will be needed in the summer.</p>	<p>\$100,000</p>	<p>In-House In-House New Construction</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$100,000 \$0 \$0</p>
<p><b>Maplewood Park</b> <i>Walking Path</i></p>	<p>\$40,000</p>	<p>In-House Contract New Construction</p>	<p>Parks Capital Improvement (4302)</p>	<p>\$40,000 \$0 \$0</p>

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*                      *Other*

**Parks**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>	
<b>Maplewood Park</b> <i>Walking Trail Addition</i>	\$50,000	In-House	Parks Capital Improvement (4302)	\$50,000
		In-House		\$0
Construct a new eight foot walking trail around the perimeter.		New Construction		\$0
<hr/>				
<b>Maplewood Park</b> <i>Wild Flowers</i>	\$1,000	In-House	Parks Capital Improvement (4302)	\$1,000
		Other		\$0
Annual planting of wild flowers around the perimeter.				\$0
<hr/>				
<b>Osborn Park</b> <i>Brick Column and Aluminum Fencing - Install</i>	\$17,000	In-House	Parks Capital Improvement (4302)	\$17,000
		Contract		\$0
		New Construction		\$0
<hr/>				
<b>Osborn Park</b> <i>Lighting Addition</i>	\$85,000	Consultant	Parks Capital Improvement (4302)	\$85,000
		Contract	CDBG	\$0
Light skate park and basketball courts.		New Construction		\$0

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*Project Year*

*Other*

**Parks**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<b>Parks Entrances</b> <i>Brick Columns</i>	\$6,000	In-House	Parks Capital Improvement (4302)	\$6,000
		Contract		\$0
		New Construction		\$0
<b>Patterson Park</b> <i>Picnic Shelter</i>	\$27,000	In-House	Parks Capital Improvement (4302)	\$27,000
		In-House		\$0
		New Construction		\$0
<b>Rona Hills Park</b> <i>Additional Park Sign</i>	\$5,000	In-House	Parks Capital Improvement (4302)	\$5,000
		Contract		\$0
		New Construction		\$0
<b>Rona Hills Park</b> <i>Asphalt Walking Path</i> Around the +/- .5 mile perimeter.	\$45,000	Consultant	Parks Capital Improvement (4302)	\$45,000
		Contract		\$0
		New Construction		\$0

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*Project Year*      *Other*

**Parks**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Rona Hills Park</b> <i>Fence - Replace</i>  Add and improve fence with brick column and decorative aluminum.	\$20,000	In-House  Contract  Replacement	Parks Capital Improvement (4302)      \$20,000   \$0  \$0
<b>Shawnee Park</b> <i>Benches (3)</i>  Construct seating in shaded areas adjacent to play equipment for the convenience of park patrons.	\$1,200	In-House  In-House  New Construction	Parks Capital Improvement (4302)      \$1,200   \$0  \$0
<b>Shawnee Park</b> <i>Play Structures - Replace</i>	\$25,000	In-House  In-House  Replacement	Parks Capital Improvement (4302)      \$25,000   \$0  \$0
<b>Tecumseh Park</b> <i>Basketball Court - Resurface</i>	\$10,000	In-House  Contract  New Construction	Parks Capital Improvement (4302)      \$10,000   \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Parks**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<b>Tecumseh Park</b> <i>Basketball Goals - Replace</i>	\$10,000	In-House	Parks Capital Improvement (4302)	\$10,000
		In-House		\$0
		New Construction		\$0
<hr/>				
<b>Tecumseh Park</b> <i>Benches (3)</i>  Construct seating in shaded areas adjacent to play equipment for the convenience of park patrons.	\$1,200	In-House	Parks Capital Improvement (4302)	\$1,200
		In-House		\$0
		New Construction		\$0
<hr/>				
<b>Tecumseh Park</b> <i>New Sign</i>	\$4,000	In-House	Parks Capital Improvement (4302)	\$4,000
		Contract		\$0
		Replacement		\$0
<hr/>				
<b>Walking Trail Development</b> <i>Wedgewood Park to Community Park</i>  Connect Wedgewood Park to Community Park Trail	\$45,000	In-House	Parks Capital Improvement (4302)	\$45,000
		Contract		\$0
		New Construction		\$0





**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2015

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Growth Project Infrastructure Support</b> <i>Design</i></p> <p>Design of infrastructure extensions in support of economic development target areas.</p>	\$50,000	Consultant Contract New Construction	Sewer Construction (4305)      \$50,000       \$0  \$0
<p><b>Joint Administrative Facility</b> <i>Design</i></p> <p>Share of design and construction of a facility to house public works functions. Annual debt service payments will be made from the Water/Sewer Debt Service Fund 2017-2041</p>	\$117,525	Consultant Contract New Construction	Sewer Construction (4305)      \$117,525       \$0  \$0
<p><b>Manhole and Sewer Rehabilitation</b></p> <p>Project will target repairs needed on streets scheduled for the Street Program and those found during routine maintenance.</p>	\$15,000	In-House In-House Replacement	Sewer Depreciation (6402)      \$15,000       \$0  \$0
<p><b>Sanitary Sewer Rehabilitation</b></p> <p>Perform point repair to areas of sanitary sewer system to lessen impact of storm events on both the collection and treatment systems and improve underground infrastructure.</p>	\$125,000	In-House Contract Replacement	Sewer Depreciation (6402)      \$125,000       \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2015

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Service/Clean Non-Potable Well</b>	\$10,000	In-House	Sewer Depreciation (6402)            \$10,000
		Contract	\$0
Conduct chemical and mechanical cleaning of wells used for treatment process and dewatering.		Other	\$0
<b>Sewer Main Oversizing</b>	\$55,000	In-House	Sewer Construction (4305)            \$55,000
		Contract	\$0
Upgrade size of sewer mains as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.		New Construction	\$0
<b>Clarifer #1</b>	\$25,000	In-House	Sewer Depreciation (6402)            \$25,000
<i>Refurbish</i>		Contract	\$0
Third party inspection and maintenance of system components to assure longevity.		Replacement	\$0
<b>Digester Blowers</b>	\$300,000	Consultant	Sewer Construction (4305)            \$300,000
<i>Reconstruction</i>		Contract	\$0
Replace blower pumps with high efficiency units in digesters 1 and 2 to provide better aeration and reduced operational costs.		Replacement	\$0

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2015

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Northwest Lift Station Upgrade and Other Improvements</b> <i>Construction</i>  Upgrade Northwest Lift Station to Water Reclamation Center force main to repair/refurbish the line and provide increased flow capacity to accommodate growth.	\$7,000,000	Consultant  Contract  Replacement	Sewer Construction (4305)      \$7,000,000   \$0  \$0
<b>Peppertree Pumps</b> <i>Replace</i>  Replace original pumps that do not meet current OSHA standard for sewer environments.	\$35,000	In-House  In-House  Replacement	Sewer Depreciation (6402)      \$35,000   \$0  \$0
<b>Southeast Lift Station Force Main</b> <i>Upgrade</i>  Increase capacity of Southeast Lift Station Force Main based upon project growth (designed in 2003).	\$3,150,000	Consultant  Contract  Other	Sewer Construction (4305)      \$3,150,000   \$0  \$0
<b>Water Reclamation Center</b> <i>Roof Renovation</i>  Roof of the old administrative building (which is now used for storage) and the equipment storage building are in need of renovation to repair leaks experienced during heavy rain events.	\$45,000	In-House  Contract  Replacement	Sewer Depreciation (5402)      \$45,000   \$0  \$0

**Total Estimated Cost for: Sewer**

**Project Year: 2015**

**10,927,525**

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2016

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Growth Project Infrastructure Support</b> <i>Design</i> Design of infrastructure extensions in support of economic development target areas.	\$50,000	Consultant Contract New Construction	Sewer Construction (4305)      \$50,000    \$0  \$0
<b>Joint Administrative Facility</b> <i>Construction</i> Share of design and construction of a facility to house public works functions. Annual debt service payments will be made from the Water/Sewer Debt Service Fund 2017-2041.	\$1,380,660	Consultant Contract New Construction	Sewer Construction (4305)      \$1,380,660    \$0  \$0
<b>Manhole and Sewer Rehabilitation</b> Project will target repairs needed on streets scheduled for the Street Program and those found during routine maintenance.	\$15,000	In-House In-House Replacement	Sewer Depreciation (6402)      \$15,000    \$0  \$0
<b>Sanitary Sewer Rehabilitation</b> Perform point repair to areas of sanitary sewer system to lessen impact of storm events on both the collection and treatment systems and improve underground infrastructure.	\$130,000	In-House Contract Replacement	Sewer Depreciation (6402)      \$130,000    \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2016

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Service/Clean Non-Potable Well</b>	\$10,000	In-House	Sewer Depreciation (6402)            \$10,000
		Contract	\$0
Conduct chemical and mechanical cleaning of wells used for treatment process and dewatering.		Other	\$0
<b>Sewer Main Oversizing</b>	\$57,500	In-House	Sewer Construction (4305)            \$57,500
		Contract	\$0
Upgrade size of sewer mains as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.		New Construction	\$0
<b>Clarifier #2</b>	\$25,000	In-House	Sewer Depreciation (6402)            \$25,000
<i>Refurbish</i>		Contract	\$0
Third party inspection and maintenance of system components to assure longevity.		Replacement	\$0
<b>RAS Pump and Piping Renovation</b>	\$50,000	Consultant	Sewer Depreciation (6402)            \$50,000
<i>Replace</i>		Contract	\$0
Replace current pump which is out of service with a high efficiency unit. Evaluate piping and valves and replace as needed. This will assure redundancy.		Replacement	\$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2016

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>	
<b>Sludge Feed Pump</b> <i>Replace</i>	\$50,000	In-House In-House Replacement	Sewer Depreciation (6402)	\$50,000 \$0 \$0
Replace two obsolete units that allow for alternate feed of digested waste to the belt press. Current units are no longer manufactured or supported. New units will be high efficiency.				
<b>Southeast Lift Station</b> <i>Upgrade - Construction</i>	\$1,000,000	Consultant Contract Replacement	Sewer Construction (4305)	\$1,000,000 \$0 \$0
Expand capacity of Southeast Lift Station to meet projected future flows. Design will include use of energy efficient equipment.				
<b>Total Estimated Cost for: Sewer</b>		<b>Project Year: 2016</b>	<b><u>\$2,768,160</u></b>	



**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2017

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Sewer Main Oversizing</b></p> <p>Upgrade size of sewer mains as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.</p>	\$60,000	In-House Contract New Construction	Sewer Construction (4305)      \$60,000  \$0 \$0
<p><b>Third Clarifier/UV Upgrade Design</b></p> <p>Accommodate increased nutrient removal requirement and aging UV.</p>	\$250,000	Consultant Contract New Construction	Sewer Construction (4305)      \$250,000  \$0 \$0
<p><b>Total Estimated Cost for: Sewer</b></p>		<p><b>Project Year: 2017</b></p>	<p><b><u>\$525,000</u></b></p>





**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2018

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Sewer Main Oversizing</b>	\$60,000	In-House Contract New Construction	Sewer Construction (4305)  \$60,000 \$0 \$0
Upgrade size of sewer mains as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.			
<b>Third Clarifier/UV Upgrade</b> <i>Ultra Violet - Construction</i>	\$2,250,000	Consultant Contract New Construction	Sewer Construction (4305)  \$2,250,000 \$0 \$0
Accommodate increased nutrient removal requirement and upgrade aging UV.			

**Total Estimated Cost for: Sewer**

**Project Year: 2018**

**\$2,530,000**



**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2019

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Sewer Main Oversizing</b>	\$60,000	In-House Contract New Construction	Sewer Construction (4305)  \$60,000 \$0 \$0
Upgrade size of sewer mains as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.			
<b>3 MGD Plant Expansion</b>	\$400,000	Consultant Contract New Construction	Sewer Construction (4305)  \$400,000 \$0 \$0
<i>Design (Phase 1 CY 2020)</i>			
To accommodate growth.			
<b>Total Estimated Cost for: Sewer</b>		<b>Project Year: 2019</b>	<b><u>\$685,000</u></b>

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Sewer**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<p><b>Growth Project Infrastructure Support</b> <i>Design</i></p> <p>Design of infrastructure extensions in support of economic development target areas.</p>	<p>\$50,000</p>	<p>Consultant Contract New Construction</p>	<p>Sewer Construction (4305)</p>	<p>\$50,000 \$0 \$0</p>
<p><b>Manhole and Sewer Rehabilitation</b></p> <p>Project will target repairs needed on streets scheduled for the Street Program and those found during routine maintenance.</p>	<p>\$15,000</p>	<p>In-House In-House Replacement</p>	<p>Sewer Depreciation (6402)</p>	<p>\$15,000 \$0 \$0</p>
<p><b>Sanitary Sewer Rehabilitation</b></p> <p>Perform point repair to areas of sanitary sewer system to lessen impact of storm events on both the collection and treatment systems and improve underground infrastructure.</p>	<p>\$175,000</p>	<p>In-House Contract Replacement</p>	<p>Sewer Depreciation (6402)</p>	<p>\$175,000 \$0 \$0</p>
<p><b>Sewer Main Oversizing</b></p> <p>Upgrade size of sewer mains as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.</p>	<p>\$75,000</p>	<p>In-House Contract New Construction</p>	<p>Sewer Construction (4305)</p>	<p>\$75,000 \$0 \$0</p>

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>3 MGD Plant Expansion</b> <i>Construction (Phase 1 CY 2021)</i>  To accommodate growth.	\$4,000,000	Consultant  Contract  New Construction	Sewer Construction (4305) \$4,000,000  \$0  \$0
<b>3 MGD Plant Expansion</b> <i>Design (Phase 2 CY 2030)</i>  To accommodate growth.	\$810,000	Consultant  Contract  New Construction	Sewer Construction (4305) \$810,000  \$0  \$0
<b>3 MGD Plant Expansion</b> <i>Construction (Phase 2 CY 2031)</i>  To accommodate growth.	\$8,100,000	Consultant  Contract  New Construction	Sewer Construction (4305) \$8,100,000  \$0  \$0
<b>Armstrong Road Trunk Sewer</b> <i>Extension</i>  Design and construct 15" sanitary trunk sewer from the existing 21" trunk line at Hebble Creek. The extension would go northeastward to the Doorley property north line, following along the east side of a drainage channel. This project along with Phase 2 would provide capacity and gravity sewer to serve the area north of Armstrong Road to the Clark County line and eastward to the vicinity of West Enon Road/Wilkerson Road intersection and eliminate the need to have a lift station serve the area.	\$2,000,000	Consultant  Contract  New Construction	Sewer Construction (4305) \$2,000,000  \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Biosolids Handling Upgrade</b> <i>(CY 2020)</i>  Evaluate new technology, replace belt press, and expand Concentration building to accommodate additional equipment.	\$3,100,000	Consultant  Contract  Replacement	Sewer Construction (4305) \$3,100,000  \$0  \$0
<b>Chapelgate Pump</b> <i>Replace</i>  Replace original pumps to assure continued station functionality.	\$35,000	In-House  In-House  Replacement	Sewer Depreciation (6402) \$35,000  \$0  \$0
<b>Hebble Creek Trunk Sewer</b> <i>Extension</i>  Design and construct continuance of the 21" trunk sanitary sewer that is following the Hebble Creek route. The project would extend the line from near the Mill Race Drive cul-de-sac 3000' southward to Yellow Springs-Fairfield Road at the Byron Road intersection. It would open up service potential to the northeast and southeast quadrants of the intersection plus a smaller area at the southwest quadrant.	\$300,000	Consultant  Contract  New Construction	Sewer Construction (4305) \$300,000  \$0  \$0
<b>Intallation of Relief Sewer to Parallel 235 Interceptor</b> <i>Construction</i>	\$3,100,000	Consultant  Contract  New Construction	Sewer Construction (4305) \$3,100,000  \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Kauffman Pump</b> <i>Replace</i> Replace original pumps to assure continued station functionality.	\$70,000	In-House In-House Replacement	Sewer Depreciation (6402) \$70,000 \$0 \$0
<b>Old Yellow Springs Road Sewer</b> <i>Extension</i> Extend sewer main to allow for connection of properties in Bath Township. Many are seeing failed septic systems in this area.	\$500,000	Consultant Contract New Construction	Sewer Construction (4305) \$500,000 \$0 \$0
<b>Ravenwood Trunk Sewer</b> <i>Design</i> Evaluate options and develop design to provide for additional sewer capacity to convey projected higher flow from Southeast Lift Station.	\$200,000	Consultant Contract Other	Sewer Construction (4305) \$200,000 \$0 \$0
<b>Ravenwood Trunk Sewer</b> <i>Construction</i> Construct sewer main to provide for additional sewer capacity to convey projected higher flow from Southeast Lift Station.	\$2,000,000	Consultant Contract Other	Sewer Construction (4305) \$2,000,000 \$0 \$0



**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Roehner Pump Station</b> <i>Design and Construction</i>  As outlined in the Sewer Master Plan, installation of this pump station will be addressed based on need resulting from development of this area.	\$1,700,000	Consultant  Contract  New Construction	Sewer Construction (4305) \$1,700,000  \$0  \$0
<b>Sewer Collection System - Comprehensive Assessment</b>  Utilize televising, ultrasonic and sonar equipment to assess condition of all 8" and larger piping.	\$900,000	Consultant  Contract  Other	Sewer Depreciation (6402) \$900,000  \$0  \$0
<b>Sewer Jet Truck</b> <i>Replacement</i>  Purchase sewer jet truck to replace older unit used for sewer cleaning, hydroexcavation and lift station maintenance.	\$320,000	In-House  Contract  Replacement	Sewer Depreciation (6402) \$320,000  \$0  \$0
<b>State Route 235 Sewer Main Extension Oversizing</b>  Upgrade size of sewer main to be installed from existing pipe to the I-675 area to allow for further development in this corridor location.	\$30,000	Consultant  Contract  New Construction	Sewer Construction (4305) \$30,000  \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Sewer**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Xenia Trunk Restoration and Mad River Crossing</b> <i>Construction</i>	\$2,250,000	Consultant	Sewer Construction (4305) \$2,250,000
		Contract	\$0
		Other	\$0
<b>Total Estimated Cost for: Sewer</b>	<b>Project Year: Other</b>	<b><u>29,730,000</u></b>	

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2015

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Catch Basin Repair</b>	\$40,000	In-House Contract Repair	General Capital (4301)            \$40,000 \$0 \$0
Repair and/or rebuild deteriorated catch basins throughout the City to facilitate storm drainage and reduce street base erosion.			
<b>Storm Sewer Repair</b>	\$40,000	In-House Contract Repair	General Capital (4301)            \$40,000 \$0 \$0
General repairs needed to storm sewers and related appurtenances throughout the City. Repairs are made to headwalls, drain tiles, and ditch lines, or new sewers with catch basins may be constructed to facilitate storm drainage.			
<b>Total Estimated Cost for: <i>Storm Water</i></b>		<b>Project Year: 2015</b>	<b><u><u>\$80,000</u></u></b>

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2016

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Catch Basin Repair</b>	\$40,000	In-House Contract Repair	General Capital (4301)      \$40,000 \$0 \$0
Repair and/or rebuild deteriorated catch basins throughout the City to facilitate storm drainage and reduce street base erosion.			
<b>Storm Sewer Repair</b>	\$40,000	In-House Contract Repair	General Capital (4301)      \$40,000 \$0 \$0
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.			
<b>Total Estimated Cost for: <i>Storm Water</i></b>		<b>Project Year: 2016</b>	<b><u><u>\$80,000</u></u></b>

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2017

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Catch Basin Repair</b>	\$40,000	In-House	General Capital (4301)            \$40,000
		Contract	\$0
Repair and/or rebuild deteriorated catch basins throughout the City to facilitate storm drainage and reduce street base erosion.		Repair	\$0
<b>Storm Sewer Repair</b>	\$40,000	In-House	General Capital (4301)            \$40,000
		Contract	\$0
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.		Repair	\$0
<b>Total Estimated Cost for: <i>Storm Water</i></b>		<b>Project Year: 2017</b>	<b><u><u>\$80,000</u></u></b>

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2018

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Catch Basin Repair</b>	\$40,000	In-House Contract Repair	General Capital (4301)            \$40,000 \$0 \$0
Repair and/or rebuild deteriorated catch basins throughout the City to facilitate storm drainage and reduce street base erosion.			
<b>Storm Sewer Repair</b>	\$40,000	In-House Contract Repair	General Capital (4301)            \$40,000 \$0 \$0
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.			
<b>Total Estimated Cost for: <i>Storm Water</i></b>		<b>Project Year: 2018</b>	<b><u><u>\$80,000</u></u></b>

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2019

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Catch Basin Repair</b>	\$40,000	In-House	\$40,000
		Contract	\$0
Repair and/or rebuild deteriorated catch basins throughout the City to facilitate storm drainage and reduce street base erosion.		Repair	\$0
<b>Storm Sewer Repair</b>	\$40,000	In-House	\$40,000
		Contract	\$0
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.		Repair	\$0
<b>Total Estimated Cost for: <i>Storm Water</i></b>		<b>Project Year: 2019</b>	<b><u><u>\$80,000</u></u></b>

## Five Year Capital Improvement Plan, 2015-2019

*Project Year**Other*

## Storm Water

*Estimated  
Total Cost**Engineering Performed by  
Construction Performed by  
Project Type**Funding*

<p><b>Adams Street/Mitman Park Drainage Improvement</b> <i>Design</i></p> <p>Study and Master Plan required to engineer a drainage improvement project for this subdivision. Eastern portions of Mitman Park routinely experience poor drainage and significant ponding due to current inadequate drainage system. A phased construction plan can be developed as annual funding allows.</p>	\$101,000	Consultant Contract Rehabilitation	General Capital (4301)	\$101,000 \$0 \$0
<p><b>Adams Street/Mitman Park Drainage Improvement</b> <i>Construction</i></p> <p>Construction of the Master Plan for drainage improvements in this area. Eastern portions of Mitman Park routinely experience poor drainage and significant ponding due to inadequate drainage system. A phased construction plan can be developed as annual funding allows.</p>	\$1,010,000	Consultant Contract Rehabilitation	General Capital (4301)	\$1,010,000 \$0 \$0
<p><b>Chapel Drive at Sycamore Storm Drainage Materials</b> <i>Construction</i></p> <p>Proposed project involves grading the open area within University Woods II plat to direct runoff to an existing catch basin. A storm sewer would then be constructed from the basin to the storm manhole in the Chapel Drive/Sycamore Drive intersection to replace the current undersized one. In addition, an outlet structure will be constructed for the detention area to the west within the Red Oak II plat. Localized flooding in this area would be alleviated.</p>	\$15,000	In-House In-House Rehabilitation	General Capital (4301)	\$15,000 \$0 \$0
<p><b>Circle Drive Area Drainage</b> <i>Design</i></p> <p>Underground springs, topography and minimal storm sewers in the area have been causing continuous drainage issues for residents and the roadway. Engineering for a storm sewer network would improve and mitigate flooding and ponding issues.</p>	\$35,000	Consultant Contract New Construction	General Capital (4301)	\$35,000 \$0 \$0



**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Circle Drive Area Drainage</b> <i>Construction</i>  Construction of a storm sewer network would improve drainage, mitigate flooding and ponding issues for residents, and protect the roadway pavement and base.	\$285,000	Consultant  Contract  New Construction	General Capital (4301) \$285,000  \$0  \$0
<b>Dayton-Yellow Springs Road Storm Ditch</b> <i>Design</i>  Improve storm ditch to allow for more efficient storm sewer maintenance, eliminate current guardrails and improve mowing operations.	\$40,000	Consultant  Contract  Rehabilitation	General Capital (4301) \$40,000  \$0  \$0
<b>Dayton-Yellow Springs Road Storm Ditch</b> <i>Construction</i>  Improve storm ditch to allow for more efficient storm sewer maintenance, eliminate current guardrails and improve mowing operations.	\$310,000	Consultant  Contract  Rehabilitation	General Capital (4301) \$310,000  \$0  \$0
<b>Fairfield Park</b> <i>Drainage Improvements - Design</i>  Proper drainage needed to allow year round use of recreational area and reduce potential flooding of water and sewer facilities located on Pierce Drive.	\$30,000	Consultant  Contract  New Construction	General Capital (4301) \$30,000  \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*

*Other*

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>	
<b>Fairfield Park</b> <i>Drainage Improvements - Construction</i>  Proper drainage needed to allow year round use of recreational area and reduce potential flooding of water and sewer facilities located on Pierce Drive.	\$220,000	Consultant  Contract  New Construction	General Capital (4301)	\$220,000  \$0  \$0
<b>Fairfield Park</b> <i>Parking Lot Improvements - Design</i>  Rehabilitation plan to correct flooding problem in the parking lots. No storm sewers are available so other remedies will be investigated.	\$15,000	Consultant  Contract  Rehabilitation	General Capital (4301)	\$15,000  \$0  \$0
<b>Fairfield Park</b> <i>Parking Lot Improvements - Construction</i>  Rehabilitate parking lots to facilitate storm drainage.	\$135,000	Consultant  Contract  Rehabilitation	General Capital (4301)	\$135,000  \$0  \$0
<b>Hebble Creek/Central Avenue Culvert Replacement</b> <i>Design</i>  Replace existing deteriorating culvert on Central Avenue to improve drainage and protect the roadway, ensuring traffic safety.	\$25,000	Consultant  Contract  Replacement	General Capital (4301)	\$25,000  \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*

*Other*

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Hebble Creek/Central Avenue Culvert Replacement</b> <i>Construction</i>  Replace existing deteriorating culvert on Central Avenue to improve drainage and protect the roadway, ensuring traffic safety.	\$214,000	Consultant  Contract  Replacement	General Capital (4301) \$214,000  \$0  \$0
<b>Hebble Creek/Dayton Drive Culvert Replacement</b> <i>Design</i>  Replace existing deteriorating culvert on Dayton Drive at Elm Street to improve drainage and protect the roadway, ensuring traffic safety.	\$16,000	Consultant  Contract  Replacement	General Capital (4301) \$16,000  \$0  \$0
<b>Hebble Creek/Dayton Drive Culvert Replacement</b> <i>Construction</i>  Replace existing deteriorating culvert on Dayton Drive at Elm Street to improve drainage and protect the roadway, ensuring traffic safety.	\$144,000	Consultant  Contract  Replacement	General Capital (4301) \$144,000  \$0  \$0
<b>Hebble Creek Dredging</b> <i>Construction</i>  Dredge creek to remove silt build-up, increase creek capacity and reduce bank erosion from high water events.	\$200,000	Consultant  Contract  Rehabilitation	General Capital (4301) \$200,000  \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Storm Water**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<i>Project Year</i>	<i>Other</i>	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Hebble Creek Study</b>		\$50,000	Consultant Contract Other	General Capital (4301) \$50,000 \$0 \$0
<p>Engineering cross-section study to determine and analyze the hydraulic and hydrologic characteristics along Hebble Creek running through the City. Clearing, dredging and other creek remedies would be identified along with any easements and/or right-of-ways that may need to be acquired.</p>				
<b>Hidden Hills Detention Basin Modifications</b>		\$83,000	Consultant Contract Rehabilitation	General Capital (4301) \$83,000 \$0 \$0
<p><i>Design</i> Design a deepened detention basin area and enlarge the discharge pipe. Directing a drainage channel into the basin from the northeast corner of the parcel and widening the spillway will improve discharging to Hebble Creek. Army Corp of Engineering Study claims basin can handle 10-year storm events.</p>				
<b>Hidden Hills Detention Basin Modifications</b>		\$747,000	Consultant Contract New Construction	General Capital (4301) \$747,000 \$0 \$0
<p><i>Construction</i> Construct a deepened detention basin area and enlarge the discharge pipe. Directing a drainage channel into the basin from the Northeast corner of the parcel and widening the spillway will improve discharging to Hebble Creek. Army Corp of Engineering Study claims basin can handle 10-year storm events.</p>				
<b>Lincoln Drive Storm Sewer</b>		\$50,000	In-House In-House New Construction	General Capital (4301) \$50,000 \$0 \$0
<p><i>Construction</i> Construct storm sewer with catch basins along Lincoln Drive to the existing storm sewer on Dayton Drive to improve flooding conditions on this street and for East Elementary School. The existing small dry well with a 4" outlet is inadequate.</p>				

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Mark Lane Ditch Improvements</b> <i>Design</i> Improvements to address erosion issues.	\$23,000	Consultant Contract Replacement	General Capital (4301) \$23,000 \$0 \$0
<b>Mark Lane Ditch Improvements</b> <i>Construction</i> Improvements to address erosion issues.	\$202,000	Consultant Contract Replacement	General Capital (4301) \$202,000 \$0 \$0
<b>Pleasant View Drainage</b> <i>Phase 2 - Design</i> Replace 1,600 LF storm sewer along Dellwood Drive from Redbank Drive to Doris Drive. Intersecting storm sewers at Westport Drive and East Doris Drive will be connected. East Doris Drive branch will be removed from draining into the Lindway Drive sewer, reducing flow into that area. Additional inlets will be added at Sillman Court and Canova Court. Flooding will be reduced along Dellwood Drive and Lindway Drive.	\$30,000	Consultant Contract Replacement	General Capital (4301) \$30,000 \$0 \$0
<b>Pleasant View Drainage</b> <i>Phase 2 - Construction</i> Replace 1,600 LF storm sewer along Dellwood Drive from Redbank Drive to Doris Drive. Intersecting storm sewers at Westport Drive and East Doris Drive will be connected. East Doris Drive branch will be removed from draining into Lindway Drive sewer, reducing flow into that area. Additional inlets will be added at Sillman Court and Conova Court.	\$275,000	Consultant Contract Replacement	General Capital (4301) \$275,000 \$0 \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Pleasant View Drainage</b> <i>Phase 3 - Design</i></p> <p>Replace some existing storm sewer and construct 1,500 LF of new storm sewer along north end of Dellwood Drive, Redbank Drive and Florence Avenue from Redbank trunk sewer to Flintridge Drive to connect to existing sewers and new outlets will be installed as needed. Project will resolve the undersized Florence Avenue sewer and serve the Phase IV extension.</p>	\$50,000	Consultant Contract New Construction	General Capital (4301) \$50,000 \$0 \$0
<p><b>Pleasant View Drainage</b> <i>Phase 3 - Construction</i></p> <p>Replace some existing storm sewer and construct 1,500 LF of new storm sewer along north end of Dellwood Drive, Redbank Drive and Florence Avenue from Redbank trunk sewer to Flintridge Drive to connect to existing sewers and new outlets will be installed as needed. Project will resolve undersized Florence Avenue sewer and serve the Phase IV extension.</p>	\$480,000	Consultant Contract New Construction	General Capital (4301) \$480,000 \$0 \$0
<p><b>Pleasant View Drainage</b> <i>Phase 4 - Design</i></p> <p>Engineering for 3,100 LF of new storm sewer along Pat Lane, eastward from Florence Avenue and along northeast plat line to Erie Avenue. Off-site detention areas at east ends of Pat Lane and Erie Avenue will be constructed. Ponding issues along Erie Avenue, Rowland Drive, Diana Lane and Galewood Drive will be mitigated without replacing existing mid-lot line sewers.</p>	\$42,000	Consultant Contract New Construction	General Capital (4301) \$42,000 \$0
<p><b>Pleasant View Drainage</b> <i>Phase 4 - Construction</i></p> <p>Construct 3,100 LF of new storm sewer along Pat Lane, eastward from Florence Avenue and along northeast plat line to Erie Avenue. Off-site detention areas at east ends of Pat Lane and Erie Avenue will be constructed. Ponding issues along Erie Avenue, Rowland Drive, Diana Lane and Galewood Drive will be mitigated without replacing existing mid-lot line sewers.</p>	\$386,000	Consultant Contract New Construction	General Capital (4301) \$386,000 \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*                      *Other*

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Redbank Ditch</b> <i>Drainage Improvements - Design</i>  Replace deteriorated head wall and improve channel flow to reduce further erosion issues.	\$10,000	Consultant  Contract  Rehabilitation	General Capital (4301)                      \$10,000   \$0  \$0
<b>Redbank Ditch</b> <i>Drainage Improvements - Construction</i>  Replace deteriorated head wall and improve channel flow to reduce further erosion issues.	\$90,000	Consultant  Contract  Rehabilitation	General Capital (4301)                      \$90,000   \$0  \$0
<b>Redbank Ditch</b> <i>Enclosure - Design</i>  Enclose Redbank ditch between Kauffman Avenue and Maple Avenue with storm pipe to improve storm drainage and flooding conditions.	\$75,000	Consultant  Contract  New Construction	General Capital (4301)                      \$75,000   \$0  \$0
<b>Redbank Ditch</b> <i>Enclosure - Construction</i>  Enclose Redbank ditch between Kauffman Avenue and Maple Avenue with storm pipe to improve storm drainage and flooding conditions.	\$675,000	Consultant  Contract  New Construction	General Capital (4301)                      \$675,000   \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*      *Other*

**Storm Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Upper Orville Street Storm Improvements</b> <i>Design</i>  Implement recommendations from previous study. Some projects may involve private properties.	\$3,000	Consultant  Contract  New Construction	General Capital (4301)      \$3,000   \$0  \$0
<b>Upper Orville Street Storm Improvements</b> <i>Construction</i>  Implement recommendations from previous study. Some projects may involve private properties.	\$27,000	Consultant  Contract  New Construction	General Capital (4301)      \$27,000   \$0  \$0
<b>Wright Park Storm Sewer</b> <i>Design</i>  Complete remaining storm sewer branches from trunk line of Wright Park system built in 1986-1987. Storm sewer goes entire length of Daytonia Avenue. It is needed to complete Zimmerman Road from Osborn Road to Funderburg Road, and Fairfield Avenue from North Boulevard to the east plat line.	\$20,000	Consultant  Contract  New Construction	General Capital (4301)      \$20,000   \$0  \$0
<b>Wright Park Storm Sewer</b> <i>Construction</i>  Construct storm sewer branches from trunk line of Wright Park system built in 1986 - 1987. Storm sewer goes entire length of Daytonia Avenue. It is needed to complete Zimmerman Road from Osborn Road to Funderburg Road, and Fairfield Avenue from North Boulevard to the east plat line.	\$175,000	Consultant  Contract  New Construction	General Capital (4301)      \$175,000   \$0  \$0

**Total Estimated Cost for: *Storm Water***

**Project Year: *Other***

**\$6,288,000**



**Five Year Capital Improvement Plan, 2015-2019**

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*Project Year*            2015

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>ADA Curb Ramp Program</b>	\$100,000	In-House Contract New Construction	Street Levy (2104)            \$20,000 \$0 \$0
Retrofit and construct new curb ramps to meet current ADA regulations where required.			
<b>City Share of Sidewalk Program</b>	\$35,000	In-House Contract Replacement	General Capital (4301)            \$10,000 \$0 \$0
Annual repair/replacement program for curbs, sidewalks and approaches (CSA). City incurs cost for corners of streets and other areas outside of property owners' responsibility.			
<b>Local Street Improvements</b>	\$1,000,000	In-House Contract Repair	Street Levy (2104)            \$1,000,000 \$0 \$0
Construction of street repairs and preventative maintenance. Streets are identified primarily based on a City-wide Condition Survey and assigned a Pavement Condition Index (PCI) number. Two-thirds of the Street Levy funds go to local streets and one-third to thoroughfares.			
<b>Traffic Signal Upgrades</b>	\$50,000	In-House Contract Replacement	County \$5 Lic Fee Draw (2104)            \$50,000 \$0 \$0
Replace equipment, wiring and fixtures for outdated or maintenance problem traffic signals. Some of Fairborn's signalized intersections are nearly 40 years old and deteriorating.			

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2015

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Fairborn Bikeway Connector</b> <i>Construction</i>  Connecting existing bikeway termini on Xenia Drive at Calamityville and on Central Avenue at South Street. This 0.76 mile bikeway will be a 10' wide hard surfaced course running through Central Park and along Dayton Drive.	\$591,204	Consultant  Contract  New Construction	CMAQ Funds (MVRPC)            \$380,185 General Capital (4301)            \$211,019  \$0
<b>Streetscape, Phase III</b> <i>Construction, Pleasant Avenue to Dayton Drive</i>  Construction of the last phase of Streetscape on Main Street, making improvements from Pleasant Avenue to Dayton Drive.	\$700,000	Consultant  Contract  Rehabilitation	CMAQ Funds (MVRPC)            \$380,000 County \$5 Lic Fee Draw (2104)    \$320,000  \$0
<b>Xenia Drive Improvements</b> <i>Construction</i>  Construct larger capacity water main and sanitary sewer from Sports Street, under railroad crossing to Dayton Drive, to accommodate anticipated Calamityville development in the area. Grade crossing over railroad tracks will be improved. Combined with Fairborn Bikeway Connector.	\$206,000	Consultant  Contract  Rehabilitation	Street Levy (2104)                    \$100,000 County \$5 Lic Fee Draw (2104)    \$106,000  \$0

**Total Estimated Cost for: *Streets***

**Project Year: 2015**

**\$2,682,204**



**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2016

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>	
<b>Cleary Drive Extension and Marginal Road</b> <i>Construction</i>	\$1,056,300	Consultant Contract New Construction	Street Levy (2104)	\$1,056,300 \$0 \$0
Extend Cleary Drive to Xenia Drive and construct a marginal road connecting Cleary Drive extension to Chapelgate Drive. Marginal road will improve access to the area.				
<b>Colonel Glenn Highway/Kauffman Avenue Intersection Realign</b> <i>Design</i>	\$51,014	Consultant Contract Replacement	County \$5 Lic Fee Draw (2104)	\$51,014 \$0 \$0
Engineering to realign Colonel Glenn Highway with Kauffman Avenue to make a 90 degree intersection, making it safer for motorists and pedestrians as well as for bicyclists accessing the bikeway along Kauffman Avenue.				
<b>Fairfield Park</b> <i>Resurface</i>	\$90,000	Consultant Contract Replacement	Municipal \$5 License Fee (2104)	\$90,000 \$0 \$0
Resurface parking lot at Fairfield Park.				

**Total Estimated Cost for: *Streets***

**Project Year: 2016**

**\$3,511,362**



**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2017

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>	
<b>Colonel Glenn Highway/Kauffman Avenue Intersection Realign</b> <i>Right-of-Way Acquisition</i>  Engineering to realign Colonel Glenn Highway with Kauffman Avenue to make a 90 degree intersection, making it safer for motorists and pedestrians as well as for bicyclists accessing the bikeway along Kauffman Avenue.	\$85,000	Consultant  Contract  Replacement	County \$5 Lic Fee Draw (2104)	\$85,000  \$0  \$0
<b>Dayton Drive Improvements</b> <i>Construction, Xenia Drive to Maple Avenue</i>  Construction to widen and improve Dayton Drive from Xenia Drive to Maple Avenue, increasing traffic capacity and flow.	\$632,237	Consultant  Contract  New Construction	STP Grant  Municipal \$5 License Fee (2104)	\$504,572  \$127,665  \$0
<b>Kauffman Avenue Widening</b> <i>Design</i>  Construct a new thru lane for southbound traffic on Kauffman Avenue/S.R. 444. Upgrades will include new curb and gutter, extending existing culvert for the new lane, signal modifications at Garland, and concrete pavement repairs and resurfacing.	\$144,168	Consultant  Contract  Other	Municipal \$5 License Fee (2104)	\$144,168  \$0  \$0

**Total Estimated Cost for: *Streets***

**Project Year: 2017**

**\$3,094,328**

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2018

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>ADA Curb Ramp Program</b></p> <p>Retrofit and construct new curb ramps to meet current ADA regulations where required.</p>	\$100,000	In-House Contract New Construction	Municipal \$5 License Fee (2104)      \$30,000        \$0    \$0
<p><b>City Share of Sidewalk Program</b></p> <p>Annual repair/replacement program for curbs, sidewalks and approaches (CSA). City incurs cost for corners of streets and other areas outside of property owners' responsibility.</p>	\$35,000	In-House Contract Replacement	General Capital (4301)                      \$20,000        \$0    \$0
<p><b>Local Street Improvements</b></p> <p>Construction of street repairs and preventative maintenance. Steets are identified primarily based on a City-wide Condition Survey and assigned a Pavement Condition Index (PCI) number. Two-thirds of the Street Levy funds go to local streets and one-third to thoroughfares.</p>	\$2,066,980	In-House Contract Repair	Street Levy (2104)                              \$2,066,980        \$0    \$0
<p><b>Traffic Signal Upgrades</b></p> <p>Replace equipment, wiring and fixtures for outdated or maintenance problem traffic signals. Some of Fairborn's signalized intersections are nearly 40 years old and deteriorating.</p>	\$50,000	In-House Contract Replacement	County \$5 Lic Fee Draw (2104)              \$50,000        \$0    \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2018

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Broad Street Improvements</b> <i>Design - Sandhill Road to Spangler Road</i>  With future industrial/commercial development in the area, engineering improvements on Broad Street from Sandhill Road to Spangler Road will include widening and intersection reconstruction.	\$149,434	Consultant  Contract  Rehabilitation	Street Levy (2104)            \$149,434   \$0  \$0
<b>Colonel Glenn Highway/Kauffman Avenue Intersection Realign</b> <i>Construction</i>  Realign Colonel Glenn Highway with Kauffman Avenue to make a 90 degree intersection, making it safer for motorists, pedestrians, and bicyclists crossing to access the Kauffman Avenue bikeway.	\$561,157	Consultant  Contract  Replacement	Municipal \$5 License Fee (2104)            \$224,463  STP Grant            \$336,694  \$0
<b>Kauffman Avenue Widening</b> <i>Construction</i>  Construct a new thru lane for southbound traffic on Kauffman/State Route 444. Upgrades will include new curb and gutter extending an existing culvert for the new lane, signal modifications at Garland Avenue, concrete pavement repairs, and resurfacing.	\$1,851,296	Consultant  Contract  New Construction	Street Levy (2104)            \$740,518  STP Grant            \$1,110,778  \$0

**Total Estimated Cost for: Streets**

**Project Year: 2018**

**\$4,813,867**



**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2019

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>ADA Curb Ramp Program</b></p> <p>Retrofit and construct new curb ramps to meet current ADA regulations where required.</p>	\$100,000	In-House Contract New Construction	Municipal \$5 License Fee (2104)      \$30,000        \$0    \$0
<p><b>City Share of Sidewalk Program</b></p> <p>Annual repair/replacement program for curbs, sidewalks and approaches (CSA). City incurs cost for corners of streets and other areas outside of property owners' responsibility.</p>	\$35,000	In-House Contract Replacement	General Capital (4301)      \$20,000        \$0    \$0
<p><b>Local Street Improvements</b></p> <p>Construction of street repairs and preventative maintenance. Steets are identified primarily based on a City-wide condition survey and assigned a Pavement Condition Index (PCI) number. Two-thirds of the Street Levy funds go to local streets and one-third to thoroughfares.</p>	\$1,897,000	In-House Contract Repair	Street Levy (2104)      \$1,897,000        \$0    \$0
<p><b>Traffic Signal Upgrades</b></p> <p>Replace equipment, wiring and fixtures for outdated or maintenance problem traffic signals. Some of Fairborn's signalized intersections are nearly 40 years old and deteriorating.</p>	\$50,000	In-House Contract Replacement	County \$5 Lic Fee Draw (2104)      \$50,000        \$0    \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2019

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Broad Street Improvements</b>	\$1,598,943	Consultant	\$639,578
<i>Construction - Sandhill Road to Spangler Road</i>		Contract	\$959,365
Widen Broad Street and improve intersections from Sandhill Road to Spangler Road due to anticipated industrial/commercial development in the area. Other improvements include sidewalk, curb and gutter, and turn lanes. This would improve safety and traffic flow.		Rehabilitation	\$0

**Total Estimated Cost for: *Streets***

**Project Year: 2019**

**\$3,680,943**

## Five Year Capital Improvement Plan, 2015-2019

*Project Year**Other*

## Streets

*Estimated  
Total Cost**Engineering Performed by  
Construction Performed by  
Project Type**Funding*

<b>Adams Street/Dayton Drive Intersection Improvements</b> <i>Design</i> Engineering design of Adams Street/Dayton Drive intersection. Coordinate with Dayton Drive extension project to improve sight distance visibility for Adams Street with Dayton Drive.	\$30,000	Consultant Contract Rehabilitation	Street Levy (2104)	\$30,000 \$0 \$0
<b>Central Avenue/Ohio Street Signal Upgrade</b> <i>Design</i> Engineer upgrades at the intersection of Central Avenue and Ohio Street, including new signals, poles and mast arms, new control cabinet with UPS battery back-up, vehicle detection and traffic phasing plan. Upgrades will improve traffic safety and flow in conjunction with the Central Avenue interconnect system.	\$15,000	Consultant Contract New Construction	General Capital (4301)	\$15,000 \$0 \$0
<b>Central Avenue/Ohio Street Signal Upgrade</b> <i>Construction</i> Construct upgrades at the intersection of Central Avenue and Ohio Street including new signals, poles and mast arms, new control cabinet with UPS battery back-up, vehicle detection and traffic phasing plan. The upgrades will improve traffic safety and flow in conjunction with the adjacent Central Avenue interconnect system.	\$100,000	Consultant Contract New Construction	County \$5 Lic Fee Draw (2104)	\$100,000 \$0 \$0
<b>Dayton Drive Extension</b> <i>Design, Dayton Drive to Broad Street</i> Engineering to extend Dayton Drive to Broad Street at Sandhill Road. Road widening, intersection reconstruction, acquiring and merging with Schwerman Drive (currently private road), curbing and box culvert replacement will create a 4,600 LF improved public thoroughfare.	\$35,000	Consultant Contract New Construction	Street Levy (2104)	\$35,000 \$0 \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Dayton Drive Extension</b> <i>Construction, Dayton Drive to Broad Street</i>  Construct Dayton Drive extension to Broad Street at Sandhill Road. Road widening, intersection reconstruction, acquiring and merging with Schwerman Drive (currently private road), curbing and box culvert replacement will create a 4,600 LF improved public thoroughfare.	\$315,000	Consultant  Contract  New Construction	Street Levy (2104) \$315,000  \$0  \$0
<b>Funderburg Road Improvements</b> <i>Design</i>  Design the installation of new waterline from Colonel Glenn Highway to Dayton-Yellow Springs Road, and install curb, gutter and sidewalk as well as new asphalt and striping for the entire length of the project.	\$175,243	Consultant  Contract  New Construction	Street Levy (2104) \$175,243  \$0  \$0
<b>Funderburg Road Improvements</b> <i>Construction</i>  Construct new waterline from Colonel Glenn Highway to Dayton-Yellow Springs Road, and install curb and gutter and sidewalk as well as new asphalt and striping for the entire length of the project.	\$1,875,100	Consultant  Contract  New Construction	Street Levy (2104) \$1,875,100  \$0  \$0
<b>Garland Avenue Extension</b> <i>Design, Maple Avenue to Meadowlands Drive</i>  Engineer proposed extension of Garland Avenue between its termini points, from Maple Avenue to just west of Meadowlands Drive. This will be a curb and gutter collector street with stormwater infrastructure providing east-west transportation under I-675 to spur development growth in the area.	\$150,000	Consultant  Contract  New Construction	Street Levy (2104) \$150,000  \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>	
<b>Garland Avenue Extension</b> <i>Construction, Maple Avenue to Meadowlands Drive</i>  Construct extension of Garland Avenue between its termini points, from Maple Avenue to just west of Meadowlands Drive. This will be a curb and gutter collector street with stormwater infrastructure providing east-west transportation under I-675 to spur development growth in the area.	\$1,350,000	Consultant  Contract  New Construction	Street Levy (2104)	\$1,350,000  \$0  \$0
<b>Sandhill Road Sidewalk to Sandhill Park</b> <i>Construction</i>  Area residents are requesting a sidewalk on Sandhill Road for access to the Sandhill Park.	\$100,000	In-House  Contract  New Construction	General Capital (4301)	\$100,000  \$0  \$0
<b>Trebein Road Improvements</b> <i>Curb and Sidewalk Installation</i>  Install curb and sidewalk on the east and west side of Trebein Road from the existing curb and sidewalk to the northern boundary of Candlelite Estates and The Bluffs (2020 cost estimate).	\$250,000	In-House  Contract  Other	County \$5 Lic Fee Draw (2104)	\$250,000  \$0  \$0
<b>Trebein Road Improvements</b> <i>Widen Asphalt - Phase II of The Bluffs</i>  Widen Trebein Road between Phase II of The Bluffs and northern boundary of Candlelite Estates and The Bluffs. This project is in conjunction with installation of curb and sidewalk in the same section (2020 cost estimate).	\$200,000	In-House  Contract  Other	County \$5 Lic Fee Draw (2104)	\$200,000  \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*      *Other*

**Streets**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Valle Greene Drive Extension</b> <i>Design, Eastward to Enterprise</i>  Engineering of Valle Greene extension eastward across Beaver Creek. As part of the thoroughfare plan, this roadway will link to Enterprise Drive (future street) and provide traffic relief access to Dayton-Yellow Springs Road. A bridge will be required to cross the creek.	\$50,000	Consultant  Contract  New Construction	Street Levy (2104)      \$50,000   \$0  \$0
<b>Valle Greene Drive Extension</b> <i>Construction, Eastward to Enterprise</i>  Construct Valle Greene extension eastward across Beaver Creek to provide a link to Enterprise Drive (future street) and relieve traffic accessing Dayton-Yellow Springs Road. The extension is a part of the thoroughfare plan. A bridge will be required to cross the creek.	\$450,000	Consultant  Contract  New Construction	Street Levy (2104)      \$450,000   \$0  \$0
<b>Total Estimated Cost for: <i>Streets</i></b>		<b>Project Year: <i>Other</i></b>	<b><u>\$5,095,343</u></b>

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2015

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Growth Project Infrastructure Support</b> <i>Design</i></p> <p>Design of infrastructure extensions in support of economic development target areas.</p>	\$50,000	Consultant  Contract  New Construction	Water Construction (4303)      \$50,000   \$0  \$0
<p><b>Joint Administrative Facility</b> <i>Design</i></p> <p>Share of design and construction of a facility to house Public Works functions. Annual debt service payments will be made from the Water/Sewer Debt Service Fund 2017 - 2041.</p>	\$123,225	Consultant  Contract  New Construction	Water Construction (4303)      \$123,225   \$0  \$0
<p><b>Loop Dead-End Water Mains</b></p> <p>The proposed construction will connect various dead-end water mains in the City. Completing the projects will improve water quality and fire flows in the affected areas.</p>	\$30,000	In-House  In-House  New Construction	Water Construction (4303)      \$30,000   \$0  \$0
<p><b>Water Line Replacement</b></p> <p>Replace 4" water lines with 6" or 8" lines to improve flow and fire flow or replace failing cast iron pipe. Will coordinate with Street Program locations.</p>	\$200,000	In-House  Contract  Replacement	Water Construction (4303)      \$200,000   \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2015

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Water Main Oversizing</b></p> <p>Upgrade size of water mains as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.</p>	\$57,500	In-House Contract New Construction	Water Construction (4303)      \$57,500   \$0 \$0
<p><b>Water Main Valve/Hydrant Replacement</b></p> <p>Replace malfunctioning valves/hydrants at various locations throughout the City. High priority will be given to those areas targeted by the Street Program.</p>	\$30,000	In-House In-House Replacement	Water Construction (4303)      \$30,000  \$0 \$0
<p><b>Well Redevelopment</b></p> <p>Redevelop an existing well to assure continued operation at highest yield.</p>	\$30,000	In-House Contract Other	Water Depreciation (6401)      \$30,000  \$0 \$0
<p><b>Meter System</b> <i>Study and Design</i></p> <p>Determine best method for migration of meter system, design project and develop specifications.</p>	\$50,000	Consultant Contract Replacement	Water Construction (4303)      \$50,000  \$0 \$0

**Total Estimated Cost for: *Water***

**Project Year: 2015**

**\$570,725**



**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2016

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Growth Project Infrastructure Support</b> <i>Design</i></p> <p>Design of infrastructure extensions in support of economic development target areas.</p>	\$50,000	Consultant Contract New Construction	Water Construction (4303)      \$50,000  \$0 \$0
<p><b>Joint Administrative Facility</b> <i>Construction</i></p> <p>Share of design and construction of a facility to house Public Works functions. Annual debt service payments will be made from the Water/Sewer Debt Service Fund 2017 - 2041.</p>	\$1,447,623	Consultant Contract New Construction	Water Construction (4303)      \$1,447,623  \$0 \$0
<p><b>Loop Dead-End Water Mains</b></p> <p>The proposed construction will connect various dead-end water mains in the City. Completing the projects will improve water quality and fire flows in the affected areas.</p>	\$30,000	In-House In-House New Construction	Water Construction (4303)      \$30,000  \$0 \$0
<p><b>Water Line Replacement</b></p> <p>Replace 4" water lines with 6" or 8" lines to improve flow and fire flow or replace failing cast iron pipe. Will coordinate with Street Program locations.</p>	\$200,000	In-House Contract Replacement	Water Construction (4303)      \$200,000  \$0 \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2016

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Water Main Oversizing</b>	\$57,500	In-House Contract New Construction	Water Construction (4303)  \$57,500 \$0 \$0
Upgrade size of water mains as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.			
<b>Water Main Valve/Hydrant Replacement</b>	\$30,000	In-House In-House Replacement	Water Construction (4303)  \$30,000 \$0 \$0
Replace malfunctioning valves/hydrants at various locations throughout the City. High priority will be given to those areas targeted by the Street Program.			
<b>Well Redevelopment</b>	\$30,000	In-House Contract Other	Water Depreciation (6401)  \$30,000 \$0 \$0
Redevelop an existing well to assure continued operation at highest yield.			
<b>Altitude Valve Installations</b>	\$70,000	Consultant Contract New Construction	Water Construction (4303)  \$70,000 \$0 \$0
Install altitude valves and associated appurtenances at Five Points and Rona Hills Tanks. Units will prevent overflowing of towers during high demand usage at one, but not the other tower.			

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2016

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Meter System Upgrade</b></p> <p>Metering system was installed in 2000 and has an expected battery life of 17 years. Meter accuracy goes down with age resulting in lower billing. New system will look at use of new technology to reduce reading costs, and improve customer service capabilities and leak detection. Infrastructure could be utilized for other City wireless services.</p>	\$2,500,000	Consultant Contract Replacement	Water Construction (4303)      \$2,500,000      \$0   \$0
<p><b>Southwest Tank Cleaning and Repair</b></p> <p>To properly maintain a water storage tank and get the longest life expectation, it is recommended that it be cleaned, repaired, and repainted on a routine basis. This tank was last painted in 1997. Estimate includes painting of specialized logo since this tank faces 675 and is located at gateway to Fairborn.</p>	\$300,000	Consultant Contract Repair	Water Depreciation (6401)      \$300,000      \$0   \$0
<p><b>Water Storage Tank for Future Expansion Design</b></p> <p>It is expected that growth in east Fairborn will necessitate an elevated storage tank to provide needed capacity and pressure for domestic and fire usage.</p>	\$200,000	Consultant Contract New Construction	Water Construction (4303)      \$200,000      \$0   \$0
<p><b>Water Treatment Plant Design</b></p> <p>Expand to provide softening and iron and manganese removal capabilities, and increase the treatment capacity to 8.3 mgd. Design will include provision of office space, staff quarters and enlarged laboratory.</p>	\$200,000	Consultant Contract Other	Water Construction (4303)      \$200,000      \$0   \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*      2016

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Wellfield Access Road</b>	\$75,000	Consultant	\$75,000
		Contract	\$0
Pave portion of Pierce Drive that provides access to the North Well Field.		Replacement	\$0

**Total Estimated Cost for: *Water***

**Project Year: 2016**

**\$5,190,123**

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2017

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Growth Project Infrastructure Support</b> <i>Design</i></p> <p>Design of infrastructure extensions in support of economic development target areas.</p>	\$50,000	Consultant Contract New Construction	Water Construction (4303)      \$50,000   \$0  \$0
<p><b>Loop Dead-End Water Mains</b></p> <p>The proposed construction will connect various dead-end water mains in the City. Completing the projects will improve water quality and fire flows in the affected areas.</p>	\$30,000	In-House In-House New Construction	Water Construction (4303)      \$30,000  \$0  \$0
<p><b>Water Line Replacement</b></p> <p>Replace 4" water lines with 6" or 8" lines to improve flow and fire flow or replace failing cast iron pipe. Will coordinate with Street Program locations.</p>	\$200,000	In-House Contract Replacement	Water Construction (4303)      \$200,000  \$0  \$0
<p><b>Water Main Oversizing</b></p> <p>Upgrade size of water mains as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.</p>	\$60,000	In-House Contract New Construction	Water Construction (4303)      \$60,000  \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2017

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Water Main Valve/Hydrant Replacement</b></p> <p>Replace malfunctioning valves/hydrants at various locations throughout the City. High priority will be given to those areas targeted by the Street Program.</p>	\$30,000	In-House In-House Replacement	Water Construction (4303)      \$30,000   \$0 \$0
<p><b>Well Redevelopment</b></p> <p>Redevelop an existing well to assure continued operation at highest yield.</p>	\$30,000	In-House Contract Other	Water Depreciation (6401)      \$30,000  \$0 \$0
<p><b>System Medium Service Capacity Increase</b></p> <p>Increase capacity through installation of one more pump or replacement of existing pumps with larger pumps. Building modifications will accommodate additional equipment.</p>	\$150,000	In-House In-House New Construction	Water Construction (4303)      \$150,000  \$0 \$0
<p><b>Water Storage Tank for Future Expansion</b> <i>Construction</i></p> <p>It is expected that the growth of east Fairborn will necessitate an elevated water storage tank to provide needed capacity and pressure for domestic and fire usage.</p>	\$2,000,000	Consultant Contract New Construction	Water Construction (4303)      \$2,000,000  \$0 \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*            2017

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Yellow Springs-Fairfield Road Supplemental Water Main</b>	\$685,000	Consultant Contract New Construction	Water Construction (4303)  \$685,000 \$0 \$0
Recommendation of the 2006 Distribution Model to increase water pressure for drinking water and firefighting capabilities.			

**Total Estimated Cost for: *Water***

**Project Year: 2017**

**\$3,235,000**





**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*        2018

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Water Main Valve/Hydrant Replacement</b></p> <p>Replace malfunctioning valves/hydrants at various locations throughout the City. High priority will be given to those areas targeted by the Street Program.</p>	\$35,000	In-House In-House Replacement	Water Construction (4303)        \$35,000   \$0 \$0
<p><b>Well Redevelopment</b></p> <p>Redevelop an existing well to assure continued operation at highest yield.</p>	\$30,000	In-House Contract Other	Water Depreciation (6401)        \$30,000  \$0 \$0
<p><b>Water Treatment Plant</b> <i>Expansion/Construction</i></p> <p>Expand to provide softening and iron and manganese removal capabilities, and increase the treatment capacity to 8.3 MGD. Design will include upsizing the generator to assure ability to meet higher energy demands.</p>	\$2,000,000	Consultant Contract Other	Water Construction (4303)        \$2,000,000  \$0 \$0
<p><b>Water Treatment Plant</b> <i>Window Replacement</i></p> <p>Replace 41 windows original to the Plant and/or added in 1989 as part of the Plant expansion. Windows leak and are not energy efficient.</p>	\$80,000	In-House Contract Replacement	Water Depreciation (6401)        \$80,000  \$0 \$0

**Total Estimated Cost for: *Water***

**Project Year: 2018**

**\$2,495,000**



**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*      2019

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<p><b>Water Main Valve/Hydrant Replacement</b></p> <p>Replace malfunctioning valves/hydrants at various locations throughout the City. High priority will be given to those areas targeted by the Street Program.</p>	\$35,000	In-House In-House Replacement	Water Construction (4303)      \$35,000  \$0 \$0
<p><b>Well Redevelopment</b></p> <p>Redevelop an existing well to assure continued operation at highest yield.</p>	\$30,000	In-House Contract Other	Water Depreciation (6401)      \$30,000  \$0 \$0
<p><b>Mad River Well Field - Additional Well Field Design</b></p> <p>Analysis to determine placement and design/specification development of an additional well to provide redundancy and increased capacity.</p>	\$50,000	Consultant Contract New Construction	Water Construction (4303)      \$50,000  \$0 \$0
<p><b>Water Treatment Plant Roof Renovation</b></p> <p>Roof areas are out of warranty and require repair to assure integrity.</p>	\$100,000	Consultant Contract Replacement	Water Depreciation (6401)      \$100,000  \$0 \$0

**Total Estimated Cost for: *Water***

**Project Year: 2019**

**\$565,000**

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Water**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<p><b>Growth Project Infrastructure Support</b> <i>Design</i></p> <p>Design of infrastructure extensions in support of economic development target areas.</p>	<p>\$50,000</p>	<p>Consultant Contract New Construction</p>	<p>Water Construction (4303)</p>	<p>\$50,000 \$0 \$0</p>
<p><b>Loop Dead-End Water Mains</b></p> <p>Proposed construction will connect various dead-end water mains in the City. Completing the projects will improve water quality and fire flows in the affected areas.</p>	<p>\$30,000</p>	<p>In-House In-House New Construction</p>	<p>Water Construction (4303)</p>	<p>\$30,000 \$0 \$0</p>
<p><b>Water Line Replacement</b></p> <p>Replace 4" water lines with 6" or 8" lines to improve flow and fire flow or replace failing cast iron pipe. Will coordinate with Street Program locations.</p>	<p>\$225,000</p>	<p>In-House Contract Replacement</p>	<p>Water Construction (4303)</p>	<p>\$225,000 \$0 \$0</p>
<p><b>Water Main Oversizing</b></p> <p>Upgrade size of water mains as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.</p>	<p>\$60,000</p>	<p>In-House Contract New Construction</p>	<p>Water Construction (4303)</p>	<p>\$60,000 \$0 \$0</p>

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Water**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<p><b>Water Main Valve/Hydrant Replacement</b></p> <p>Replace malfunctioning valves/hydrants at various locations throughout the City. High priority will be given to those areas targeted by the Street Program.</p>	<p>\$35,000</p>	<p>In-House In-House Replacement</p>	<p>Water Construction (4303)</p>	<p>\$35,000 \$0 \$0</p>
<p><b>Well Redevelopment</b></p> <p>Redevelop an existing well to assure continued operation at highest yield.</p>	<p>\$30,000</p>	<p>In-House Contract Other</p>	<p>Water Depreciation (6401)</p>	<p>\$30,000 \$0 \$0</p>
<p><b>Black Lane Water Main Extension</b> <i>Broad Street to Armstrong Road</i></p> <p>Oversizing of proposed water main to be extended on Black Lane to support development and eventually provide a secondary service loop from the northern area of the water system once water is extended down Broad Street.</p>	<p>\$75,000</p>	<p>Consultant Contract New Construction</p>	<p>Water Construction (4303)</p>	<p>\$75,000 \$0 \$0</p>
<p><b>City of Dayton Raw Water Interconnect</b> <i>Construction</i></p> <p>City of Dayton owns property near the I-675/I-70 interchange that is earmarked for a future well field. Depending on the location of their raw water line, it would be desirable to have an emergency connection to provide an alternate source of water if needed.</p>	<p>\$90,000</p>	<p>Consultant Contract New Construction</p>	<p>Water Construction (4303)</p>	<p>\$90,000 \$0 \$0</p>

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Water**

*Estimated  
Total Cost*

*Engineering Performed by  
Construction Performed by  
Project Type*

*Funding*

<p><b>Clearwell</b> <i>Design and Construction</i></p> <p>Additional clearwell for storage of finished water to meet increased plant capacity and future demand.</p>	<p>\$1,500,000</p>	<p>Consultant Contract New Construction</p>	<p>Water Construction (4303)</p>	<p>\$1,500,000 \$0 \$0</p>
<p><b>Comprehensive Fire Flow Survey</b></p> <p>Conduct testing of fire hydrants to determine flow available for domestic and firefighting purposes. This function has not been done since the 1990's when the Fire Department stopped providing the service.</p>	<p>\$90,000</p>	<p>In-House Contract Other</p>	<p>Water Construction (4303)</p>	<p>\$90,000 \$0 \$0</p>
<p><b>Kauffman Booster Station</b> <i>Additional Pump</i></p> <p>Add a fourth pump to Kauffman booster station to allow for additional pumping capacity to meet future demand, possibly including Wright State University. Building modifications will be needed to accommodate the additional equipment.</p>	<p>\$150,000</p>	<p>Consultant Contract New Construction</p>	<p>Water Construction (4303)</p>	<p>\$150,000 \$0 \$0</p>
<p><b>Old Yellow Springs Road Extension</b> <i>Construction</i></p> <p>Extend water main to allow for connection of properties in Bath Township. Many are seeing failed water wells in this area.</p>	<p>\$375,000</p>	<p>Consultant Contract Other</p>	<p>Water Construction (4303)</p>	<p>\$375,000 \$0 \$0</p>

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*

*Other*

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>State Route 235 Water Main Extension Oversizing</b> <i>Upgrade</i>  Upgrade size of water main to be installed from existing pipe to the I-675 area to allow for further development in this corridor location.	\$30,000	Consultant  Contract  New Construction	Water Construction (4303) \$30,000  \$0  \$0
<b>Trebein Road Loop</b> <i>Construction</i>  Project will provide future capacity to the northeast section of the City.	\$2,000,000	Consultant  Contract  New Construction	Water Construction (4303) \$2,000,000  \$0  \$0
<b>Water Main Replacement</b>  Replace existing 6" and 8" cast iron mains that have experienced significant water main breaks.	\$225,000	Consultant  Contract  Replacement	Water Depreciation (6401) \$225,000  \$0  \$0
<b>Water Treatment Plant</b> <i>Backwash Equalization Tank Design and Construction</i>  Provide for interim storage of Treatment Plant backwash and process water for slow release to the sewer system reducing impact to the Water Reclamation Center.	\$1,700,000	Consultant  Contract  New Construction	Water Construction (4303) \$1,700,000  \$0  \$0

**Five Year Capital Improvement Plan, 2015-2019**

7/28/2014

*Project Year*      *Other*

**Water**

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
<b>Water Treatment Plant</b> <i>Convert Chlorine System</i>  Convert from the use of chlorine gas to a safer form of employee safety, reduced regulatory requirements and better feed control.	\$100,000	Consultant  Contract  Replacement	Water Depreciation (6401)      \$100,000   \$0  \$0
<b>Water Treatment Plant</b> <i>Filters Enclosure</i>  Install a plexiglass enclosure wall to isolate the filters from the rest of the building which will reduce exposure of equipment and operators to chlorine. An improved ventilation system would also be installed as part of this improvement. Wall would be removable to allow for filter maintenance.	\$70,000	In-House  Contract  New Construction	Water Construction (4303)      \$70,000   \$0  \$0
<b>Water Treatment Plant</b> <i>Raw Water Flush Line Installation</i>  Install a line and flush hydrant to allow for flushing the raw water line on a routine or as needed basis. This will reduce the potential for red water or high turbidity in the event of disruptions in the line or extremely high usage, and provide a means for purging the line if a contamination event occurred.	\$60,000	In-House  In-House  New Construction	Water Construction (4303)      \$60,000   \$0  \$0
<b>Well Fields Capacities Increase</b>  Install additional wells in both old and new Mad River Well Fields to meet future demands and provide backup.	\$1,000,000	Consultant  Contract  New Construction	Water Construction (4303)      \$1,000,000   \$0  \$0

**Total Estimated Cost for: *Water***

**Project Year: *Other*      \$7,895,000**