

CITY OF FAIRBORN  
Five-Year Capital  
Improvement Plan

**2024 - 2028**



**City of Fairborn**

44 W. Hebble Avenue

Fairborn, OH 45324

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Office of the City Manager

Dear Fairborn Residents:

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

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

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

The Plan is prepared by the Citizens Capital Improvements Review Committee. The Committee is made up of representatives from standing advisory committees. Input on projects, funding and timelines is provided to the Committee by staff from all areas of the City. The City Council has the ultimate authority to review and adopt the plan each year.

We hope you will concur with the project goals and tentative appropriations outlined in this report. Your comments and suggestions are welcome. If you wish to present your views to Council in person, you are invited to attend the public hearing on this Plan scheduled for Tuesday, September 5, 2023, at 6:00 p.m., in the Council Chambers.

Sincerely,

Rob Anderson  
City Manager

# **City of Fairborn**

# **LEGAL NOTICE**

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

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

Copies of this plan are available on-line from Monday, August 21, through Monday, September 4, 2023, for review by the public. Please visit:

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

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

A Public Hearing on the Five-Year Capital Improvements Plan will be held Tuesday, September 5, 2023, at 6:00 p.m. in the Council Chambers of the Government Center, 44 West Hebble Avenue, Fairborn, Ohio.

## CITIZENS CAPITAL IMPROVEMENTS REVIEW COMMITTEE

Membership Roster	
Gerry Coen	Board of Zoning Appeals
Cora Johnson	Mayor's Beautification Committee
Robert Gast	Parks & Recreation Advisory Board
Jana Mixon	Parks & Recreation Advisory Board
Chris Meder	Personnel Advisory Board
Marilyn McCauley	Planning Board

Staff Support	
Rob Anderson	City Manager
Terry Adkins	Public Works Director
Penny Davis	Secretary to the City Manager

Other Major Contributors	
Chris Barker	Parks & Recreation Superintendent
Frank Barosky	Water Reclamation Center Superintendent
Jeremy Billetter	Water Manager
Travis Cooper	Assistant Utilities Superintendent
Brad Eckert	Assistant Fire Chief
Mike Gebhart	Assistant City Manager
Lee Harris	City Engineer
Manuel Jacobs	Assistant City Engineer
Marcus Lehotay	Utilities Superintendent
Jon Petty	ITS Manager
Kathleen Riggs	City Planner
Ben Roman	Police Chief
Annetta Williams	Finance Director
Ryan Williams	Fire Chief
Danielle Wolfe	Assistant Finance Director

# **Community Growth Trends 2024 - 2028**

## **Economic Development & Development Services**

### **Overview**

This report is prepared annually to examine trends in service demand, residential and commercial growth, and external economic indicators which may affect the City's decisions on capital investment over the next five (5) years. Both must be reasonably balanced to ensure the city is able to meet the future needs of its residents. The information provides an update of the economic conditions experienced locally and compares those to National and State trends. It also examines the amount of new construction, remodeling, and expansion with its impact on the overall economic health of the city.

### **Economic Outlook Generally**

Over the past 4 1/2 years, the City of Fairborn has and will continue to take significant steps to increase its economic vitality within the Dayton region. As the Miami Valley continues to grow out of the COVID-19 Pandemic, the city feels it can capitalize on the competitive advantage Fairborn has within the Dayton Metropolitan Service Area (MSA). The basis for this outlook includes a variety of foundational facts including:

1. Proximity to Wright-Patterson Air Force Base and future growth in Area A and B.
2. Proximity to Wright State University (WSU) and the growth of education around key centers of excellence.
3. An abundance of buildable land with easy access to transportation infrastructure.
4. Development potential due to a variety of transportation options including an active rail corridor, key interstate highways I-675/I-70, and proximity to air access.
5. A new, more aggressive internal approach to economic development.
6. Improving residential development throughout the city with increasing price points.
7. Aggressive redevelopment and infrastructure efforts within strategic corridors of the community are designed to provide a catalyst to new development.

### **Economic Development Strategies**

#### **State of Ohio**

The State of Ohio continues to support economic growth through the Ohio Development Services Agency (ODSA) and JobsOhio, a nonprofit business development organization designated as the lead business recruitment/retention organization for the state. Fairborn continues to actively engage the state and regional organizations frequently to stay up to date on the alterations to support services, programs, and resources available for economic development efforts.

Although the programs seem to change frequently and the service providers are in a constant state of flux, one notable constant is the change in philosophy at the State level. Given the fact that grants have historically been used within the field quite frequently, today the State focuses

heavily on low interest loans and job creation income tax rebates through the Job Creation Tax Credit program.

The State is more focused on leveraging its national competitiveness by reducing its tax burden, increasing its support of the workforce system, and acting quicker with regard to business assistance using the JobsOhio network. Thus far this strategy seems to be working as Ohio continues to experience a faster than average rebound to its economy. Nearly all industries have grown significantly, including manufacturing, and statewide unemployment is well below the national average and even pre-recession levels.

### **Regional and County Cooperation**

Fairborn is very active with its regional economic development partners including, but not limited to, the Dayton Development Coalition (DDC) and Jobs Ohio West. Additionally, the City participates in the regional Business First Program that focuses on business retention and the partnerships needed to help businesses grow in our communities. Lastly, the City works with the Greene County Department of Development frequently on business recruitment projects as well as a number of business retention activities.

### **Local Efforts**

Business development activity continued to be a major priority in 2023. Business recruitment and retention efforts are still a part of the overall economic development strategy for the City. Since 2017, business development efforts have focused on attracting startup businesses and entrepreneurs to the Fairborn community. In order to encourage more small business development and investment, the department has created incentive programs and services for the small business community including the First Steps Construction Assistance Program, updating its Business Resource Guide, creating a strong partnership with the Small Business Development Center (SBDC) at Wright State University and providing space, services and programs for startup businesses and entrepreneurs to connect and grow their businesses. We are also working to market the Fairborn Community and its assets in the digital marketing arena. We have updated both the City's website and the Fairborn Development Corporation's (FDC) website to include more useful information for our business community and residents. We are also utilizing social media more with regular posts to our social media sites. Videos have been created to help market our new programs and services. Other partnership events continue in and around Fairborn to spur economic activity including the Greene County Business Expo and Job Fair that the Fairborn Development Corporation sponsors, the WPAFB Developers Forum, and Dayton Startup Week in which the City of Fairborn has become a title sponsor.

### **Significant Partners**

The city works closely with Wright-Patterson Air Force Base (WPAFB). Although national sequestration actions have taken a toll on the military and the region as a whole, WPAFB has much to be optimistic about moving forward long-term. WPAFB is the region's largest employer and the State's largest single site employer with over 34,000 direct employees.

Lastly, the city continues to work closely with Wright State University (WSU). WSU had experienced several years of significant enrollment downturns. However, WSU saw an upswing in their Fall 2021 enrollment of 11,469 students, which is up from their recent average of approximately 10,000 students. The University, led by Dr. Susan Edwards, is redefining its role in the state. The School of Medicine continues to be a key to the university's success. Looking

to the future, the programs offered will correlate with many of the regional development efforts of the region in national defense, human performance, sensor technology, and commercialization activities, which will secure the university's importance and viability well into the future.

### **Unemployment Trends**

Employment is one of many economic indicators. Fairborn's pre-pandemic unemployment rates consistently followed the general trends seen at the Federal, State, County, and Greater Dayton MSA. This trend continued with unemployment numbers being very low in 2022.

### **Long-Term Economic Development Initiatives**

Prior to the Pandemic, the Economic Development Staff had achieved most of the goals set forth in the 2016 City Economic Development Plan/Strategy. In late 2021, staff published an RFP for consulting services to aid in the creation of a new five (5) year strategy to help guide efforts from 2023-2027. Red Tiger Investments, LLC was selected as the lowest and best bidder to work with on this new plan. In late 2022, the final draft plan was submitted to the city for review. And in early 2023, both Fairborn City Council and the Fairborn Development Corporation (FDC) adopted this plan.

**Economic Development Strategy for the Plan:** The pandemic has caused cities to begin updating and reevaluating their economic development strategies. The winners will be those whose strategic plans enhance their ability to grow jobs in ways that both align with disruptive forces in the economy and are crafted around emerging industries where the city has a distinct "right to win" in the marketplace. The City of Fairborn is well positioned to be a leading destination for cutting-edge technologies. A well-planned and activated economic development strategy will allow leading edge anchor institutions and companies to cluster and connect with start-ups, stage-2 businesses, incubators, and accelerators where good ideas become viable enterprises contributing to society through their innovation, products, and job creation.

**Protecting Against Future Economic Disruptions:** While planning its future, the city must also plan against current and future economic disruptions. COVID-19 has critically impacted our nation's economy and workforce. The pandemic has exposed the importance of having a resilient economy, able to weather economic disruptions such as pandemics, international conflicts, social unrest, natural disasters, and other disturbances. In order to foster a durable and prosperous economy, the city must cultivate a diversity of thriving industries and a unique sense of place to withstand economic downturns.

**A Framework for the Future:** The Fairborn Economic Development Strategic Plan (EDSP) is intended to provide a 5-year framework to facilitate decision-making, while serving as a catalyst for future investment by the city in the coming fiscal years to drive economic success in relation to identified emerging industries, priority development areas and opportunities. The study takes an honest look at the city's existing conditions and the trends shaping its future with a focus on the following:

1. Optimal Industries: Ranking of industries that are the most desirable for Fairborn that will best contribute to the creation of high wage jobs.
2. Potential Sites: Identification of existing specific sites ideal for recommended industries. Suggested will be industry-based improvements and amenities for these sites. Analysis of

improvements to existing infrastructure, assets, and improvements, including potential sources of funding to best serve identified clusters.

### 3. Catalytic Projects: Recommended transformational projects.

**Talent Cultivation and Retention:** Fueled by Wright Patterson Air Force Base and Wright State University, the City of Fairborn must cultivate and retain this talent pipeline and skilled workforce, through collaboration between existing businesses and local government. Principal to these efforts are increasing high wage jobs in emerging industries, while advancing capital investments that increase tax revenue and boost existing programs and services.

### **The EDSP Strategic Goals are:**

- Easy Access to Data. Provide comprehensive data and information to retain and attract business development.
- Small Business Environment. Improve and support Fairborn’s local Small Business environment.
- Entrepreneurs & Startups. Focus on fostering an environment that supports entrepreneurs and startup businesses.
- Business Friendly. Promote a Business-Friendly Environment.
- Retention & Expansion. Promote Business Retention and Expansion.
- Wright Patterson AFB Partnership. Leverage, and Support and boost WPAFB.
- Military & Defense. Increase the economic impact of the military and defense industry in Fairborn.
- Business Development & Innovation. Position Fairborn to nationally compete for innovative high-quality investment and jobs.
- Communications & Marketing. Engage in a comprehensive campaign to raise awareness of Fairborn’s advantages and successes.
- Strategic Areas of Influence. Commit to targeted resources and work with regional allies to support workforce development, entrepreneurship, community development, and economic equity in the city.

## **Segment Analysis**

### **Construction Activity – Investment**

Construction is another measure of economic vitality. As we continue to distance ourselves from the COVID-19 pandemic, despite supply chain issues, a limited workforce, and predictions of a possible recession on the horizon, construction activity was healthy in 2022.

### **Residential Development**

Residential development continues to be diversified in the City of Fairborn with single-family home sites available, as well as condominium opportunities for every age group. Despite the Pandemic, 2022 was a good year for Fairborn’s housing market and the outlook for 2023 and beyond continues to be healthy. In 2023, the final lot in CESO’s Waterford Landing single-family home development was sold. Former members of the CESO team applied and received permission to move forward with a new 130+ single-family home development off Armstrong Road in the northeastern part of the city. Fischer Home’s Arden Place single-family home



development continues to see strong sales, and Redwood Living has completed all of their multi-family housing projects along Commerce Center Blvd.

In 2022, A total of 1,157 residential permits were issued with a total value of \$22,889,561.00, including 65 new single-family homes. This was down 28% from 2021 which saw 1,604 residential permits issued at a total value of \$56,252,413.00 including 98 new single-family homes.

### **Commercial Development**

In 2022, A total of 248 commercial permits were issued with a value of \$83,225,980. This was down 45% from 2021 which saw 548 commercial permits issued at a total value of \$97,638,471.

Continuing into 2023 and beyond, the City maintained its efforts to push for more commercial growth by improving/expanding infrastructure to strategic corridors and aggressively taking on the redevelopment of blighted/abandoned commercial property. We have created a definite buzz around our historic downtown, creating more events and space for entertainment and use in our community's core. Events such as Bluegrass & Brew, Hairborn and WTUE's St. Pat ROCK's Day continue to attract visitors to our downtown, who we hope will return repeatedly to visit our shops and restaurant. The City is also exploring new financial tools to facilitate the City's participation in redevelopment and potential incentive programs to encourage desired investment, such as the clean energy program known as PACE.

### **Housing Redevelopment and Property Maintenance Code Enforcement**

The Development Services Department has streamlined their processes and strengthened their resolve for improved permitting services and stronger property maintenance enforcement.

While new housing construction is very important to the city, our existing housing stock is an asset to the community. Through property maintenance enforcement efforts, the City works to maintain the quality of existing homes and enhance neighborhoods.

Through funding from the U.S. Department of Housing and Urban Development (HUD), the Community Development Block Grant Program (CDBG) provides resources for the City to address the housing needs of our income eligible residents including housing repairs, home repair tool lending, and resources regarding landlord/tenant issues.

The Ohio Development Services Agency offers a competitive grant that the city has been successful in receiving since 2000. These funds also assist income eligible homeowners with addressing the structural integrity of the home from electric upgrades, HVAC repair or replacement to water line replacements. These funds have been instrumental in assisting our residents with the maintenance of the homes and giving them peace of mind knowing these items have been addressed. In 2022, this grant program was utilized to complete three (3) home repairs totaling \$18,925, as well as six (6) home rehabs at \$237,056.

### **COVID-19 and Neighborhood Property Stabilization**

The Neighborhood Betterment Division of the Development Services Department worked to help stabilize neighborhoods during and after the COVID-19 Pandemic. In 2022, CaresAct and ARPA funding, through the CDBG program, helped eighty-one (81) residents and their families with rent assistance and utility bill payments in the amount of \$174,244.

### **Nuisance Abatement Program**

In cooperation with the Fairborn Police, City Council adopted a nuisance abatement program that addresses illegal activities in our residential neighborhoods. Once identified through arrest, the City can evict tenants and board up properties that continue to foster illegal activity. By actively addressing this type of activity in our community, the City can provide a safer quality of life which also stabilizes property values.

In addition to the above-mentioned nuisance abatement program, the City also began to re-utilize Chapter 1339 – Public Nuisance Determination of the City of Fairborn Zoning Code. This is a section of the code that has been underutilized since its establishment in 1976. This section states that any commercial structure that has not been occupied as an operating business in six (6) or more months can be deemed a nuisance commercial property. The code requires that the City of Fairborn Fire Department and Greene County Health Department inspect the property and agree with the City's Zoning Administrator that the commercial property in question is a blighting influence on the city, and that for the health, safety, and welfare of the community the building should be demolished. All laws pertaining to proper notification and appeal time for owners of these properties are in effect to ensure their due process. To date, over a half dozen properties have begun this process.

### **Property Maintenance Code Enforcement**

Since 2013, a renewed emphasis on economic development within the city has been the driving force behind changes in the Code Enforcement Division. Currently, the City has three (3) full-time code enforcement specialists and one (1) seasonal tall grass property maintenance inspector.

The City is committed to ensure the building department and code enforcement specialists are utilizing the current National Property Maintenance Code. Every other year, City Council adopts the latest version of the code so that the city can continue to upgrade the quality of the residential neighborhoods and commercial areas.

Code Enforcement continues to focus on a proactive, customer service driven approach to combating blight and neglect in the city. Within their assigned inspection zones, Code Enforcement addresses not only property maintenance issues, but zoning and right-of-way matters. Code Enforcement continues to respond to citizen complaints, but efforts are focused on addressing problems before they become so prominent that residents call in complaints. In 2022, the Code Enforcement Division handled 4,683 cases.

Future enforcement will target areas adjacent to the economic zones identified in the economic development strategy.

### **Abandoned and Blighted Property Removal Program**

City Council continues to provide funding for the demolition of abandoned/blighted properties throughout the city. These funds will be used primarily for residential demolition, but also for commercial demolition when appropriate. The removal of abandoned/blighted properties stabilizes neighborhood property values and deters vandalism and criminal activities. The average cost for demolition for a single-family residential home including asbestos abatement is approximately \$12,000. To date, the City has demolished over 165 properties since mid-2013.

Utilizing Fairborn Codified Ordinance Chapter 1315-Nuisance Abatement; Demolition of Structures, the City can put a property owner on notice that if corrective actions are not taken to

make their blighted properties structurally sound, secure, and maintained, the City will demolish the structure and bill them for the demolition costs. Any remaining costs for demolition that go unpaid will be assessed to the property taxes for that address.

In cases where the City purchased the property prior to demolition, these newly vacant lots can be reused for new homes, sold to adjoining properties or be given to non-profits such as Habitat for Humanity for new construction.

## **Conclusion**

Recognizing that Fairborn has a unique opportunity to capitalize on its location, economic makeup, transportation network, buildable land, and various other factors the city leadership remains committed to taking the necessary steps to enhance economic development activity within the community.

Commercial interest in Fairborn has been strong and staff will continue to work with developers to locate and/or consider Fairborn for their next location whether it be in our central business district downtown or along Broad Street, or new development opportunities in Valle Greene North, Commerce Center, or our Five-Points area.

Residential development is diverse in the City of Fairborn with single-family home sites available as well as condominium opportunities for every age group. Development and redevelopment opportunities are plentiful, and the city is committed to seizing these opportunities to ensure Fairborn remains a vibrant community into the future.

The City of Fairborn remains confident that growth in commercial and industrial development will continue. Therefore, the planned improvements listed in this five-year capital plan will be necessary to support the economic growth of our community.

## City of Fairborn

### Active Single-Family Housing Developments

<i>Development</i>	<i>Zoning</i>	<i>Price Range</i>	<i>Total Lots</i>
Arden Place	PD	\$285,000 - \$450,000	200
Owens Glen	UER	\$185,000 - \$225,000	15
Park Hills Crossing	MDR	\$175,000 - \$200,000	202
Armstrong Road Development	PD	\$385,000 - \$450,000	141

#### ***ZONING DISTRICTS***

**SR** Characterized by single family dwellings or duplexes situated on medium-sized lots with a gross density of 3 to 6 dwelling units per acre. Streets should include sidewalks and street trees, and be designed to promote a walkable environment with short blocks.

**UER** Represents the historic residential heart of Fairborn including a compact, walkable development type at a gross density between 5 and 10 dwelling units per acre with an emphasis on traditional architectural styles and materials.

**MDR** Housing options at a range of price points and styles, including condominiums, townhomes, row houses, and mid-rise multi-tenant buildings at an average gross density between 10 and 20 dwelling units per acre.

**MHP** Intended to allow development of manufactured home parks on land identified as appropriate for moderate population residential use.

**PD** Planned Development encourages ingenuity, imagination and flexibility in planning and designing land areas.

May 2023

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

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

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

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

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

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

Street Income Tax Levy Funds

Draw from County \$5.00 Permissive License Tax Revenue

Municipal \$5.00 Permissive License Tax Revenue

Additional \$5.00 Permissive License Tax Revenue

Additional \$2.50 Permissive License Tax Revenue

Various Federal/State and Local Grants

Interest

Developer Fees

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

Anticipated 4% Growth Projected in Street Income Tax Levy

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2024	1,513,890	5,752,577	4,527,753	2,738,714
2025	2,738,714	5,419,746	5,184,358	2,974,102
2026	2,974,102	5,607,845	5,542,217	3,039,730
2027	3,039,730	3,439,605	3,173,877	3,305,458
2028	3,305,458	5,969,709	5,417,350	3,857,817

***Target Balance:***      \$200,000

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

***Revenue Source:***

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

Debt Proceeds:

2024 PWF (Streets, State Hwy, Parsk, Cemetery, Eng, CD, Equip, IT

Police, Fire, Sanitation)

***Projected Growth:***

4% Growth in Income Tax Revenue Per Year

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2024	349,607	4,813,365	5,115,798	47,174
2025	47,174	491,214	330,300	208,088
2026	208,088	489,782	450,000	247,870
2027	247,870	745,194	655,960	337,104
2028	337,104	744,869	660,660	421,313

***Debt Service:***

Municipal Court Roof

PWF Debt Svc \$256,260 beginning 2027

***Target Balance:***      \$50,000



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

**Revenue Source:**

2% of Net Income Tax Collections (excludes Levy Funds)

Interest Earnings

Transfers from General Fund

**Projected Growth:**

4% Growth in Income Tax Per Year

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance	Less Reserve	Available Balance
2024	150,066	219,445	150,000	219,511	(15,750)	203,761
2025	219,511	228,143	65,750	381,904		381,904
2026	381,904	237,188	50,000	569,092		569,092
2027	569,092	246,596	50,000	765,688		765,688
2028	765,688	256,380	50,000	972,068		972,068

**Fund Balance Reserve:**

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

**Target Balance:**      \$100,000

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

***Revenue Source:***

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

***Projected Growth:***

0% Growth in Hotel/Motel Tax

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2024	559,006	179,088	430,000	308,094
2025	308,094	181,187	380,000	109,281
2026	109,281	181,187	195,000	95,468
2027	95,468	181,187	155,000	121,655
2028	121,655	181,187	240,000	62,842

***Target Balance:***     \$50,000

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

***Revenue Source:***

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

***Projected Growth:***

No Increase in Projected Revenue Anticipated

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2024	673,056	2,380,246	2,539,865	513,437
2025	513,437	381,872	770,500	124,809
2026	124,809	778,705	770,500	133,014
2027	133,014	850,372	866,372	117,014
2028	117,014	850,252	866,372	100,894

***Additional Comments:***

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

***Target Balance:***    \$100,000

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

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

Transfer from Water Fund as needed

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

Only slight growth anticipated for these revenue sources

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2024	201,824	182,956	65,000	319,780
2025	319,780	197,437	365,000	152,217
2026	152,217	239,487	65,000	326,704
2027	326,704	228,468	165,000	390,172
2028	390,172	228,468	240,000	378,640

***Target Balance:***     \$50,000

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

***Revenue Source:***

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

***Projected Growth:***

No Increase in Projected Revenue Anticipated

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2024	548,673	3,634,793	3,347,189	836,277
2025	836,277	260,000	638,000	458,277
2026	458,277	1,280,311	1,638,000	100,588
2027	100,588	5,985,014	5,983,872	101,730
2028	101,730	1,833,014	1,833,872	100,872

***Additional Comments:***

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

***Target Balance:***    \$100,000

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

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

Transfer from Sewer Fund as needed

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

Only slight growth anticipated for these revenue sources

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2024	196,448	500,732	320,000	377,180
2025	377,180	302,000	570,000	109,180
2026	109,180	765,000	320,000	554,180
2027	554,180	315,000	320,000	549,180
2028	549,180	315,000	320,000	544,180

***Target Balance:***     \$50,000

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

***Revenue Source:***

Transfer from Sanitation Fund

2024 is Year 8 of 10 for Street Sweeper

***Projected Growth:***

No growth - constant amount transferred

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2024	175,000	25,000	-	200,000
2025	200,000	25,000	-	225,000
2026	225,000	25,000	250,000	-
2027	-	25,000	-	25,000
2028	25,000	25,000		50,000

***Additional Comments:***

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

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

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

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

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

Anticipated 4% Growth in Income Tax Levy

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2024	422,832	5,403,590	5,301,229	525,193
2025	525,193	3,073,216	3,375,342	223,067
2026	223,067	3,193,505	3,193,806	222,766
2027	222,766	3,318,605	2,923,916	617,455
2028	617,455	3,448,709	2,971,513	1,094,651



## **Five Year Capital Improvements Plan Tax Increment Financing Fund (8455)**

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

TIF District PILOTs

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

\$5,000 Increase in PILOTs Annually

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>
2024	1,123,105	305,000	125,126	1,302,979
2025	1,302,979	310,000	122,755	1,490,224
2026	1,490,224	315,000	124,886	1,680,338
2027	1,680,338	320,000	126,870	1,873,468
2028	1,873,468	325,000	123,706	2,074,762

### ***Recurring Expenditures:***

Debt Service Payments for Commerce Center Ext and DYS Improvements  
through 2029

***Target Balance:***     \$250,000

Five Year Capital Improvement Plan 2024-2028

Department/Division: Buildings and Lands

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources Amount
		2024	2025	2026	2027	2028	
General Building Repairs		\$45,000	\$50,000	\$50,000	\$55,000	\$55,000	\$255,000
Engineered By:	Not Applicable						
Constructed By:	In-House						
Project Type:	Annual Maintenance						
HVAC Agreements		\$30,000	\$30,000	\$35,000	\$40,000	\$40,000	\$175,000
Engineered By:	In-House						
Constructed By:	Contract						
Project Type:	Annual Maintenance						
Public Works Facility Debt Service					\$154,560	\$154,560	\$309,120
Streets and General Fund/Other departments funded with transfer from \$154,560; \$101,700 comprised of:							
Police/Fire (4323) - \$46,592							
Sanitation (6005) - \$55,104							
Engineered By:	Contract						
Constructed By:	Contract						
Project Type:	New Construction						

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Buildings and Lands**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources Amount
		2024	2025	2026	2027	2028	
Property/Casualty Losses		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Engineered By:	Contract						
Constructed By:	Contract						
Project Type:	New Construction						

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Buildings and Lands**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		
<b>Government Center - Rooftop HVAC Updates</b>				\$55,000		Buildings and Lands (2404)	\$55,000
Replace aging HVAC units as necessary.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Municipal Court - Internal LED lightning</b>		\$50,000				Buildings and Lands (2404)	\$50,000
Change all existing lighting to LED.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Police Department- Gun Range HVAC update</b>					\$100,000	Buildings and Lands (2404)	\$100,000
Replace HVAC unit in the Gun Range							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Parks and Recreation Compound - Pole Barn &amp; Interior Reno.</b>	\$75,000					Buildings and Lands (2404)	\$75,000
Construction of new interior offices, lunch room and restrooms. Offices and restrooms will be constructed in-house.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Buildings and Lands**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
New Salt Barn Facility		\$450,000					Buildings and Lands (2404)	\$450,000
Construct new salt barn and brine facility and extend the parking lot at Osborn Park.							General Capital Improvement (4301)	\$100,000
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Repair of Asset							
Government Center - Window/Brick/Gutter/Roof Project				\$200,000			Buildings and Lands (2404)	\$200,000
Seal up the Government Center from incoming rain.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Repair of Asset							
Garage Renovation to Storage Facility						\$75,000	Buildings and Lands (2404)	\$75,000
As needed.								
Engineered By:	Not Applicable							
Constructed By:	Contract							
Project Type:	Annual Maintenance							
Court - Replace Roof Top HVAC units					\$100,000		Buildings and Lands (2404)	\$100,000
New rooftop HVAC units for the Court.								
Engineered By:	Not Applicable							
Constructed By:	Contract							
Project Type:	Annual Maintenance							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Buildings and Lands**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Fairfield Cemetery - New HVAC and Roof			\$20,000				Buildings and Lands (2404)	\$20,000
Replace HVAC and roof on office building.								
Engineered By:	Not Applicable							
Constructed By:	Contract							
Project Type:	Annual Maintenance							
Public Works Facility Construction		\$4,301,198					Buildings and Lands (2404)	\$4,301,198
To be funded with Debt proceeds. Building and Lands amount includes Streets and General Fund/Other department portion; Police/Fire and Sanitation portion also being presented in Building and Lands Fund.							Public Safety Fund (4323)	\$782,036
							Sanitation Fund (6005)	\$924,908
Engineered By:	Not Applicable							
Constructed By:	Contract							
Project Type:	Annual Maintenance							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Fire**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Miscellaneous Fire and Haz-Mat Equipment		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	Public Safety Fund (4323)	\$225,000
Fire equiment - saws, thermal cameras, appliances, tools, ladders, apparatus equipment, hand tools, etc. \$6k per year dedicated to new Thermal imaging cameras for all fire apparatus. Also added new \$5k allocation dedicated to hazardous materials monitors and equipment.								
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Miscellaneous Hoses and Equipment		\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	Public Safety Fund (4323)	\$120,000
Hoses, standpipe equipment, nozzles, adapters, hose appliances.								
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Turnout Gear		\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	Public Safety Fund (4323)	\$327,000
Additional firefighters and turnover of staff. 20% increase to Nomex from 2022-2023.								
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Fire Prevention Items		\$8,000	\$8,000	\$9,000	\$9,000	\$9,000	Public Safety Fund (4323)	\$43,000
Investigation equipment, inspection equipment, education and outreach materials.								
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Fire**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		
Station Training Equipment	\$13,000	\$13,000	\$13,000	\$13,000	\$9,000	Public Safety Fund (4323)	\$61,000
Training props and supplies, general maintenance of training props and facilities. Increased from 2023-2027 to reflect purchase of new cardio and weight training equipment each year (one station per year) over four years (\$4k per year) for a total of \$16,000 additional over 5-yr CIP.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
Station/Administration Maintenance	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	Public Safety Fund (4323)	\$30,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: Annual Maintenance							
EMS Equipment	\$73,458	\$77,130	\$80,987	\$80,987	\$80,987	Public Safety Fund (4323)	\$393,549
All EMS supplies not restocked by hospitals, or specialized equipment used by FFD. Added 10% increase for 2024-2026 for tactical medic equipment and supplies as part of active threat programs.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
Computer Replacements	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	Public Safety Fund (4323)	\$40,000
Unexpected replacement or hardware failures.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							



## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Fire**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
800 MHz Radios		\$55,000	\$25,000	\$25,000	\$25,000	\$25,000	Public Safety Fund (4323)	\$155,000
Provides for mobiles needing to be upgraded, additional radios, six new portables in 2024 (\$30k) battery and component replacements due to damage or failure.								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Bath Twp. Capital Equipment Contribution (Reimbursement)		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Public Safety Fund (4323)	\$125,000
Per the current agreement with Bath Twp., the Fire Chief may request \$25,000 from the township for the purchase of capital equipment. The Fire Department purchases the equipment upfront, which is then reimbursed. The specific project has not yet been identified for 2024.								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Fire**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		
New Medic Unit						Public Safety Fund (4323)	\$0
Previously budgeted \$367,500 transferred to 2023 from 2024. Medic unit arriving in 2024 is being paid for with earmarked funds from 2022.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
New Medic Unit		\$385,875				Public Safety Fund (4323)	\$385,875
3rd of 4 new medic units.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
New Medic Unit			\$405,169			Public Safety Fund (4323)	\$405,169
4th of 4 new medic units.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
Building and Attached Equipment	\$14,000	\$14,000	\$14,000	\$14,000		Public Safety Fund (4323)	\$56,000
Furniture in 2024 and 2025 at \$1,000 per chair x 24 chairs (\$24,000) for six chairs per year. Flooring at \$8,000 per station x 4 stations (\$32,000) for one station per year. Last replacements were between 2016 - 2018 as needed.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Fire**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Ballistic Vests - Replace					\$71,500		Public Safety Fund (4323)	\$71,500
Project Completed in 2022. New vests will be required in 2027 for 5-year life cycle. We have estimated a 10% increase to the 2022 cost.								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Equipment Repair Parts		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Public Safety Fund (4323)	\$25,000
Traffic Signal Preemption (TSP) maintenance and upgrades as needed. Full preemption project to be completed in 2023.								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Repair of Asset							
Staff Vehicle Lease Program		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Public Safety Fund (4323)	\$100,000
Second and third year of lease for BC1 and fire marshal in 2024 and 2025. New staff vehicle 3 year leases for Chief 1 and Chief 2 vehicles starting 2026-2028. This replaces the 2016 and 2018 current vehicles at 10 years respectively.								
Engineered By:								
Constructed By:								
Project Type:								
LUCUS CPR Device Replacements		\$40,000					Public Safety Fund (4323)	\$40,000
Two devices of four will be out of warranty and out of life cycle.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Repair of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Fire**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Lifepacks, Cots, Loading Systems, Stairchairs		\$77,000	\$227,000	\$77,000	\$77,000	\$77,000	Public Safety Fund (4323)	\$535,000
5 year life pack replacement schedule (2025). Also includes new cots and loading systems for new medics, stairchair replacements, and other capital medical equipment. 10% increase for 2024-2028.								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Hose Dryer			\$7,000				Public Safety Fund (4323)	\$7,000
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Technology Upgrades		\$15,000	\$14,000	\$14,000	\$14,000	\$14,000	Public Safety Fund (4323)	\$71,000
Battery back ups, needed software and hardware. 10% increase 2024-2028. Added ~ 3k per year for 13 modems / router apparatus replacements (13k over four years, three per year)								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Building Systems / Lighting Upgrades		\$60,000					Public Safety Fund (4323)	\$60,000
LED lighting upgrades at all stations (\$15,000 per station). ROI estimated at 3-5 years.								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Fire**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
AFG Grant Match		\$7,000					Public Safety Fund (4323)	\$7,000
Grant match for communications equipment if awarded through FEMA AFG at 10%.  Engineered By: Not Applicable Constructed By: In-House Project Type: Replacement of Asset								
Gear Extractor and Gear Dryer					\$20,000		Public Safety Fund (4323)	\$20,000
Start process of replacing gear extractors (washers) and gear dryers as they are nearing their end of life.  Engineered By: Not Applicable Constructed By: In-House Project Type: Replacement of Asset								

## Five Year Capital Improvement Plan 2024-2028

**Department/Division:** ITS

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		
Five-Year PC Refresh Cycle	\$52,120	\$57,220	\$28,320	\$36,520	\$78,820	Multiple Fund Accounts	\$253,000
Replacement of desktop PCs on 5-Year Cycle.							
Engineered By:	In-House						
Constructed By:	In-House						
Project Type:	Replacement of Asset						
VMWare Server replacements (Hardware)					\$145,000	Information Tech. Services (7012)	\$145,000
Starting in 2022 we began purchasing all servers in one year to maximize their compatabilty. We will replace them once every 5 years.							
Engineered By:	In-House						
Constructed By:	In-House						
Project Type:	Replacement of Asset						
GATV-5 Equipment Upgrades	\$72,500					Information Tech. Services (7012)	\$72,500
2024 Core; 2025 Council Cameras; 2026 Master Control; 2027 Editor.							
Engineered By:	In-House						
Constructed By:	In-House						
Project Type:	Replacement of Asset						
Network Upgrades	\$50,000	\$30,000	\$65,000	\$50,000	\$40,000	Information Tech. Services (7012)	\$235,000
2023 WiFi & Wireless Point to Point Upgrades; 2024 Network Enhancement; 2025 Network Storage Upgrade; 2026 GovCNTR Wi-Fi Upgrade; 2027 Firewall Upgrades							
Engineered By:	In-House						
Constructed By:	In-House						
Project Type:	Replacement of Asset						

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: ITS**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Network Upgrades				\$20,000			Information Tech. Services (7012)	\$20,000
Additional off site Network Storage.								
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	New Purchase							
Fiber Optic Upgrades		\$50,000	\$100,000				Information Tech. Services (7012)	\$150,000
Fiber optic upgrades and runs.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Purchase							
Document Mangement Data Storage System		\$50,000					Information Tech. Services (7012)	\$50,000
Carried over from 2022.								
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Endpoint Detection & Response (EDR) System		\$50,000					Information Tech. Services (7012)	\$50,000
Security system that monitors all endpoints (things) on the entire network using A.I. to increase security and minimize threats and events.								
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							

Five Year Capital Improvement Plan 2024-2028

Department/Division: Parks and Recreation

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Park Equipment at Various Locations		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Parks Capital Improvement (4302)	\$150,000
Annual.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Annual Maintenance							
Playground Updates		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Parks Capital Improvement (4302)	\$75,000
Various parks.								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							



## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Parks and Recreation**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
<b>Mercer Smith House - Preservation</b>		\$15,000		\$10,000		\$10,000	Parks Capital Improvement (4302)	\$35,000
Log replacement as necessary, interior repairs, doors, windows, roof. Fireplace renovation in 2024.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Repair of Asset							
<b>ADA Sidewalk Plan for Parks</b>		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Parks Capital Improvement (4302)	\$50,000
Developed with the City Engineer. Sidewalks will be added annually until all park assets are able to be reached.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Repair of Asset							
<b>Park Sport Courts</b>		\$50,000		\$50,000			Parks Capital Improvement (4302)	\$100,000
Resurface sport courts in various parks.								
Engineered By:	Not Applicable							
Constructed By:	Contract							
Project Type:	Repair of Asset							
<b>Fairfield Park Permanent Restrooms - Addition</b>						\$175,000	Parks Capital Improvement (4302)	\$175,000
Near Diamonds 4 & 5.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Parks and Recreation**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Renovate Atherton Amphitheater - Renovate		\$250,000					Parks Capital Improvement (4302)	\$250,000
Include new seating, stage roof and lighting.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Replacement of Asset							
Community Park Basketball Courts - Add Lights				\$80,000			Parks Capital Improvement (4302)	\$80,000
2 courts.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	New Construction							
Community Park - Pickle Ball Court - Install		\$60,000					Parks Capital Improvement (4302)	\$60,000
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	New Construction							
Community Park - ADA Playground - Install			\$250,000				Parks Capital Improvement (4302)	\$250,000
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	New Construction							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Parks and Recreation**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Update Aging Playgrounds in Parks			\$75,000		\$100,000		Parks Capital Improvement (4302)	\$175,000
Evaulate the older playgrounds and replace as necessary at various parks.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	New Construction							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Police**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Uniforms and Related Equipment		\$9,000	\$9,000	\$6,000	\$9,000	\$8,000	Public Safety Fund (4323)	\$41,000
<div>Engineered By: Not Applicable</div> <div>Constructed By: In-House</div> <div>Project Type: Replacement of Asset</div>								
Patrol Cruisers		\$134,000	\$201,000	\$134,000	\$134,000	\$134,000	Public Safety Fund (4323)	\$737,000
<div>2 Patrol vehicles per year and purchase and upfitting of K9 vehicle in 2025.</div>								
<div>Engineered By: Not Applicable</div> <div>Constructed By: Contract</div> <div>Project Type: Replacement of Asset</div>								
Unmarked Vehicles		\$74,000	\$74,000	\$74,000	\$23,000	\$74,000	Public Safety Fund (4323)	\$319,000
<div>Yearly lease payment for unmarked vehicles.</div>								
<div>Engineered By: Not Applicable</div> <div>Constructed By: Contract</div> <div>Project Type: Replacement of Asset</div>								
Building Maintenance		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Public Safety Fund (4323)	\$25,000
<div></div> <div>Engineered By: In-House</div> <div>Constructed By: In-House</div> <div>Project Type: Annual Maintenance</div>								

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Police**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
800 MHz Radios		\$18,000		\$18,000			Public Safety Fund (4323)	\$36,000
Portable radios / software upgrades								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Miscellaneous Equipment		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Public Safety Fund (4323)	\$25,000
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							
Lenco Bearcat FBN RERT Annual Amount		\$18,116					Public Safety Fund (4323)	\$18,116
Fairborn's annual share of lease financing of 3 agencies.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							
Vehicle Mobile Data Computers (2) per year		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Public Safety Fund (4323)	\$25,000
Replace Mobile Data Computers that are at end of life.								
Engineered By:	Not Applicable							
Constructed By:	In-House							
Project Type:	Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Police**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Taser X2 (8 per year)		\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	Public Safety Fund (4323)	\$48,000
Replace tasers that are at end of life and no longer supported.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							
Soft Body Armor		\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	Public Safety Fund (4323)	\$38,500
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							
Covert Public Cameras			\$6,500		\$6,500		Public Safety Fund (4323)	\$13,000
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							
Building Computers		\$50,000		\$6,000			Public Safety Fund (4323)	\$56,000
Replace building computers that are at end of life.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Police**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Dispatch Desk Chairs (3) - Replace		\$8,000		\$8,000		\$8,000	Public Safety Fund (4323)	\$24,000
Replace chairs in dispatch.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							
Vehicle Modems - Replace		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	Public Safety Fund (4323)	\$40,000.00
Replace modems that are end of life.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Police**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
<b>Building Camera Upgrade</b>		\$30,000					Public Safety Fund (4323)	\$30,000
Replace outdated and failing cameras on inside and outside of police complex.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Replacement of Asset							
<b>Building Furniture - Replace</b>		\$20,000					Public Safety Fund (4323)	\$20,000
Replace training room tables and chairs.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							
<b>Flock Cameras</b>		\$14,600	\$12,000	\$12,000	\$12,000	\$12,000	Public Safety Fund (4323)	\$62,600
Place (4) license plate readers throughout the city.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Purchase							
<b>Dispatcher Desks - Replace</b>			\$87,500				Public Safety Fund (4323)	\$87,500
Replace existing desks at all three dispatcher positions.								
Engineered By:	Consultant							
Constructed By:	In-House							
Project Type:	Replacement of Asset							



## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Police**

Project Name and Description		Estimated Total Cost				Funding Sources	Funding Sources Amount	
		2024	2025	2026	2027			2028
Police Range Upgrade		\$20,000					Public Safety Fund (4323)	\$20,000
Upgrade the indoor firing range.								
Engineered By:	Not Applicable							
Constructed By:	Contract							
Project Type:	Repair of Asset							
Building Painting			\$10,000				Public Safety Fund (4323)	\$10,000
Paint the interior walls and offices in the police complex.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Annual Maintenance							
Range Lead Remediation			\$13,000		\$13,000		Public Safety Fund (4323)	\$26,000
Remove contaminated lead and replace rubber backing in the range.								
Engineered By:	Not Applicable							
Constructed By:	Contract							
Project Type:	Repair of Asset							
Vehicle Radars (2)		\$4,000		\$4,000		\$4,000	Public Safety Fund (4323)	\$12,000
Replace radar units in (2) front line cruisers.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Police**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Replace K9			\$24,000				Public Safety Fund (4323)	\$24,000
Purchase and training for patrol K9.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	New Purchase							
Computer Software / Hardware		\$10,000					Police 2107 Law Enforcement Fund	\$10,000
Miscellaneous IT Issues and soft body armor.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							
Covert Camera Equipment		\$4,000					Police 2108 Drug Fines Trust Fund	\$4,000
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							
Vehicle Radar		\$2,200					Police 2113 Alcohol Enforcement Fund	\$2,200
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Police**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Soft Body Armor		\$1,000					Police 2114 Federal Forfeitures Fund	\$1,000
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Sewer**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		
<b>Service / Clean Water Rec Center Non-Potable Water Well</b>	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Sewer Depreciation Fund (6402)	\$100,000
Addresses one well/year from the 8 well system as well as the associated controls for preventative maintenance, repairs, etc. to extend the system's operational life.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>Growth Project Infrastructure Support</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Sewer Construction Fund (4305)	\$250,000
Design of sewer utility infrastructure extensions in support of economic development target areas.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<b>Manhole and Sewer Rehabilitation</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Sewer Depreciation Fund (6402)	\$250,000
Project will target repairs needed on streets scheduled for the Street Program and those found during routine maintenance and rehab manholes within the Sanitary Sewer Lining Project.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Repair of Asset							
<b>Public Works Facility</b>				\$95,872	\$95,872	Sewer Construction Fund (4305)	\$191,744
Share of construction of a facility to house Public Works functions. Annual debt service payments will be made from the Water/Sewer Debt Service Fund from 4305.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Sewer**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
<b>Sanitary Sewer Rehabilitation</b>		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Sewer Depreciation Fund (6402)	\$1,250,000
Perform point repairs to areas of the sanitary sewer system to lessen impact of storm events on both the collection and treatment systems and improve underground infrastructure.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Repair of Asset							
<b>Sewer Main Oversizing</b>		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Sewer Construction Fund (4305)	\$300,000
Upgrade size of sewer mains as part of property development to help assure ability to meet needs of adjoining property as they are developed.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	New Construction							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Sewer**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Clarifier Weir Replacement		\$450,000					Sewer Construction Fund (4305)	\$450,000
Replace existing clarifier weirs that are at the end of their operational life with new weirs that utilize improved technology.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Replacement of Asset							
Main Lift Pump - Replacement			\$180,000				Sewer Depreciation Fund (6402)	\$180,000
Replace end of life units with new efficient ones. Existing units have started to experience failures.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Replacement of Asset							
Kauffman Lift Station - Pump Replacement			\$70,000				Sewer Depreciation Fund (6402)	\$70,000
Replace two end of life pumps with new, efficient ones.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Replacement of Asset							
Effluent Facility Design				\$750,000			Sewer Construction Fund (4305)	\$750,000
Replace end of life units with new efficient units to ensure discharge permit limits are not exceeded. Recommended in the Wastewater Master Plan.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							

Five Year Capital Improvement Plan 2024-2028

Department/Division: Sewer

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		
<b>Effluent Facility- Construction</b>				\$5,300,000		Sewer Construction Fund (4305)	\$5,300,000
New facility to replace end of life disinfection system, improved reaeration system, and a configuration that prevents the river from backing up into the plant during storms. Recommended in the Wastewater Master Plan. 2023 Design / 2024 Construction.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<b>Third Clarifier Design</b>					\$1,100,000	Sewer Construction Fund (4305)	\$1,100,000
Addition of third clarifier to enhance WRC ability to deal with high flows. Called out in 2015 Master Plan.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Public Works Facility</b>	\$1,609,189					Sewer Construction Fund (4305)	\$1,609,189
Share of construction of a facility to house Public Works functions. Annual debt service payments will be made from the Water/Sewer Debt Service Fund from 4305.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Stormwater**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Catch Basin Repair		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Sewer Construction Fund (4305)	\$200,000
Repair and/or rebuild deteriorated catch basins throughout the City to facilitate storm drainage and reduce street base erosion.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Repair of Asset							
Storm Sewer Repair		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Sewer Construction Fund (4305)	\$200,000
General repairs needed to storm sewers and related appurtenances throughout the city. Repairs made to headwalls, drain tiles and ditch lines, or new sewers with catch basins may be constructed to facilitate storm drainage.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Repair of Asset							
Storm System Nuisance Control		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Sewer Construction Fund (4305)	\$75,000
Annual spraying of the Dayton-Yellow Springs Road corridor by a third party utilizing an approved weed killer for waterways, beaver control and removal of trees and other debris impacting creek flows.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Annual Maintenance							
Replace Pipe and Pour Catch Basins		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Sewer Construction Fund (4305)	\$250,000
The removal of pipe and pour catch basins that limit our system's ability to effectively transmit stormwater off the streets.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Annual Maintenance							



Five Year Capital Improvement Plan 2024-2028

Department/Division: Stormwater

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Consulting Services/MS4 Technical Support		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Sewer Construction Fund (4305)	\$100,000
Utilization of a Consultant that specializes in stormwater management and MS4 Reporting.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Annual Maintenance							

Five Year Capital Improvement Plan 2024-2028

Department/Division: Stormwater

Project Name and Description		Project Name and Description					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Zimmer Dr. and Purdys Ditch - Construction		\$600,000					Sewer Construction Fund (4305)	\$600,000
Improvements will be made to the ditch at the end of Zimmer Drive going thru the park to prevent erosion that is occurring and improve the flow of water into the Beaver Creek.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							
Wright Avenue Bridge Removal- Constructiion		\$100,000					Sewer Construction Fund (4305)	\$100,000
Removal of the bridge and re-establishment of the creek cross section.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	New Construction							
Cemex Reserve Additional Design		\$200,000					Sewer Construction Fund (4305)	\$200,000
The existing storm sewer north of Zimmer lacks adequate capacity causing street and yard flooding.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							
Dayton Yellow Springs Road Ditchline - Design		\$100,000					Sewer Construction Fund (4305)	\$100,000
Storm water improvements on Dayton Yellow Springs Road to improve flow of water to protect against erosion.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							

Five Year Capital Improvement Plan 2024-2028

Department/Division: Stormwater

Project Name and Description		Project Name and Description					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Cemex Reserve Matching Funds			\$350,000				Sewer Construction Fund (4305)	\$350,000
Additional Money for the design and application for permitting to the OEPA, Army Corp of Engineers, and studies needed to apply for additional funding for project construction.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							
Dayton Yellow Springs Ditchline - Construction				\$600,000			Sewer Construction Fund (4305)	\$600,000
Construction of a solution to improve flow and stop erosion on Dayton Yellow Springs Ditchline.								
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	New Construction							
National Homes Storm Extension on Fitchland					\$300,000		Sewer Construction Fund (4305)	\$300,000
Storm Water improvements on Fitchland to improve flow of water to protect new roadway.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							
Mitman Park Storm Sewer Design						\$350,000	Sewer Construction Fund (4305)	\$350,000
This will be the first phase in the Mitman Park Project to install a storm water system in the area.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Stormwater**

Project Name and Description	Project Name and Description					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Streets-Engineering**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		
<b>STREET IMPROVEMENTS</b>	\$1,000,000	\$1,250,000	\$1,000,000	\$1,500,000	\$1,500,000	Street Levy (2104)	\$6,250,000
Construction of street repairs and preventative maintenance. Streets selected primarily based on a City-wide condition survey and assigned a Pavement Condition Index (PCI) Number. Two-thirds of the street levy monies go to local streets and one-third to thoroughfares.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
<b>CITY SHARE OF SIDEWALK PROGRAM</b>	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	General Capital Improvement (4301)	\$200,000
Annual repair / replacement program for curbs, sidewalk and approaches (CSA). City incurs cost for corners of streets and other areas outside of property owners' responsibility.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
<b>HANDICAP RAMP PROGRAM</b>	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Municipal \$5 License Fee (2104)	\$300,000
Retrofit and construct new curb ramps to meet current ADA regulations where required.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
<b>INSPECTION SERVICES FOR DEVELOPMENT</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Developer Fee (2104)	\$250,000
Construction inspection for new City infrastructure associated with development. Fees are paid by the developers.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: New Construction							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Streets-Engineering**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
OPWC LOAN REPAYMENT - OHIO & WRIGHT		\$11,210	\$11,210	\$11,210	\$11,210	\$11,210	Municipal \$5 License Fee (2104)	\$56,050
Thirty years of \$11,210 payments to pay back \$336,300 zero interest loan from the Ohio Public Works Commission for the 2016 reconstruction and waterline replacements on Ohio Street and Wright Avenue.								
Engineered By: Not Applicable								
Constructed By: Not Applicable								
Project Type: New Construction								
OPWC LOAN REPAYMENT - BROAD STREET IMPROVEMENTS		\$13,334	\$13,334	\$13,334	\$13,334	\$13,334	Municipal \$5 License Fee (2104)	\$66,670
Thirty years of \$13,333 payments to pay back \$400,000 zero interest loan from the Ohio Public Works Commission for the 2019 Broad Street improvement project.								
Engineered By: Not Applicable								
Constructed By: Not Applicable								
Project Type: New Construction								
OPWC LOAN REPAYMENT - CENTRAL AVENUE RECONSTRUCTION		\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	Municipal \$5 License Fee (2104)	\$83,335
30 years of \$16,667 payments to pay back \$500,000 zero interest loan from the Ohio Public Works Commission for the 2020 Central Avenue reconstruction project.								
Engineered By: Not Applicable								
Constructed By: Not Applicable								
Project Type: New Construction								
OPWC LOAN REPAYMENT - YELLOW SPRINGS-FAIRFIELD ROAD		\$23,375	\$23,375	\$23,375	\$23,375	\$23,375	Municipal \$5 License Fee (2104)	\$116,875
Thirty years of \$23,375 payments to pay back \$1,000,000 zero interest loan from the Ohio Public Works Commission for the 2020 Central Avenue reconstruction project.								
Engineered By: Not Applicable								
Constructed By: Not Applicable								
Project Type: New Construction								

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Streets-Engineering**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
CENTRAX PAYMENT		\$43,500	\$43,500	\$43,500	\$2,000	\$2,000		\$134,500
Payment to upgrade the traffic monitoring software that is going to be obsolete. Software will be rented from a contractor who will host all of our information on the Cloud for the City.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	New Construction							
PCI STREET RATING & DATA COLLECTION		\$65,000			\$65,000		Street Levy (2104)	\$130,000
Street condition assessment to occur every three years.								
Engineered By:	Not Applicable							
Constructed By:	Not Applicable							
Project Type:	New Construction							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Streets-Engineering**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
C.G. & N. FAIRFIELD IMPROVE (PARAMOUNT-E.CORP)		\$1,250,000					Street Levy (2104)	\$450,000
Design services for full depth pavement repairs, resurfacing, new signal poles and signals at North Fairborn Intersection, and adding curb. Includes paving all of North Fairfield Road in Fairborn.							OPWC Grant	\$800,000
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Repair of Asset							
FIVE POINTS AND SCHOOL IMPROVEMENTS		\$150,000	\$200,000	\$600,000			Street Levy (2104)	\$150,000
Improve Five Points to the school with improvements for new school entrance.							Street Levy (2104)	\$200,000
							Street Levy (2104)	\$600,000
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Construction							
BROAD STREET PHASE 3 (CENTRAL TO SANDHILL)		\$150,000	\$2,500,000				Street Levy (2104)	\$150,000
Design services for milling, pavement repairs, resurfacing, striping, road widening. 10 foot bike path and retaining walls.							Street Levy (2104)	\$431,130
							STP Grant	\$1,518,870
							OPWC Grant	\$550,000
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Repair of Asset							
TREBEIN ROAD WIDENING (CANDLELITE TO N. CORP)			\$515,750				Street Levy (2104)	\$500,000
Widen Trebein Road to three lanes and install curb and sidewalk where missing.							General Capital Improvement (4301)	\$15,750
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	Repair of Asset							



## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Streets-Engineering**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		
<b>BROAD STREET PHASE 4 (CENTRAL TO XENIA)</b>	\$200,000	\$150,000	\$2,300,000			Street Levy (2104)	\$50,000
Design services to add and widen sidewalks, install new curb, asphalt resurfacing, restripe to three vehicle lanes and bike lanes, and add decorative elements such as street trees, street lighting and planters.						County \$5 License Fee (2104)	\$150,000
						County \$5 License Fee (2104)	\$156,660
						STP Grant	\$1,673,340
						OPWC Grant	\$620,000
Engineered By:							
Constructed By:							
Project Type:							
<b>CLEARY DRIVE EXTENSION - DESIGN &amp; RIGHT-OF-WAY</b>		\$150,000	\$1,200,000			Street Levy (2104)	\$150,000
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.						Street Levy (2104)	\$1,200,000
Engineered By:	Consultant						
Constructed By:	Contract						
Project Type:	New Construction						
<b>FITCHLAND STORM SEWER/ROADWAY RECONSTRUCTION</b>				\$500,000		Street Levy (2104)	\$500,000
Reconstruct Fitchland with new underdrain, roadbase, and additional storm sewer, if needed.							
Engineered By:	Consultant						
Constructed By:	Contract						
Project Type:	Repair of Asset						
<b>Dayton Drive and Xenia Drive Roundabout</b>				\$100,000	\$500,000	Street Levy (2104)	\$500,000
Construct a roundabout and remove the signal at Dayton Drive and Xenia Drive. Install islands to allow pedestrian crossings.						Street Levy (2104)	\$100,000
Engineered By:	In-House						
Constructed By:	Contract						
Project Type:	Replacement of Asset						

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Streets-Engineering**

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
XENIA DRIVE REPAIRS & RESURFACE (BLANCH-E CORP)					\$600,000	\$3,000,000	Street Levy (2104)	\$1,200,000
Construction contract to repair concrete joints and slabs from Blanch to 550' east of the northbound I-675 exit ramp, and mill and resurface the asphalt from there to the east corporation limit.							ODOT Urban Paving	\$332,100
							STP Grant	\$2,067,900
Engineered By:	In-House							
Constructed By:	Contract							
Project Type:	Repair of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Water**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		
<b>Growth Project Infrastructure Support</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Water Construction Fund (4303)	\$250,000
Design of water system infrastructure extensions in support of economic development target areas.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Mad River Well Field - Well Redevelopment &amp; Pump/Motor Replacement</b>	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	Water Depreciation Fund (6401)	\$325,000
Redevelop an existing well to assure continued operation at highest yield. Repair or replace pumps and/or motors to assure longevity.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Public Works Facility</b>				\$95,872	\$95,872	Water Construction Fund (4303)	\$191,744
Share of construction of a facility to house Public Works functions. Annual debt service payments will be made from the Water / Sewer Debt Service Fund from 4303.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Water Main Oversizing</b>	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Water Construction Fund (4303)	\$300,000
Upgrade size of water mains as a part of property development to help assure the ability to meet needs of adjoining properties as they are developed.							
Engineered By:							
Constructed By:							
Project Type:							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Water**

RECURRING Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
Water Main Valve / Hydrant Replacement		\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	Water Construction Fund (4303)	\$270,000
Replace malfunctioning valves/hydrants at various locations throughout the city. High priority will be given to those areas targeted by the Street Program. Address at least 10 units of 1950's vintage.								
Engineered By:	In-House							
Constructed By:	In-House							
Project Type:	Replacement of Asset							

## Five Year Capital Improvement Plan 2024-2028

**Department/Division: Water**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2024	2025	2026	2027	2028		
<b>Update Filter Consoles</b>	\$225,000					Water Construction Fund (4303)	\$225,000
Update existing filter control consoles with new controls with more functionality.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Tree Streets &amp; Circle Drive Water Main Replacement</b>	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	Water Construction Fund (4303)	\$3,000,000
Replace cast iron water lines to address condition concerns based on frequency of failures. Design was completed in 2021.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Public Works Facility</b>	\$1,549,365					Water Construction Fund (4303)	\$1,549,365
Share of construction of a facility to house Public Works functions. Annual debt service payments will be made from the Water / Sewer Debt Service Fund from 4303.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<b>North Well Field Alternatives</b>		\$300,000				Water Depreciation Fund (6401)	\$300,000
This backup wellfield has experienced low level PFOS detection. A feasibility study is being conducted to determine whether abandonment or upgrades are the best option. Funding noted here would cover either design or well abandonment.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Purchase							

Five Year Capital Improvement Plan 2024-2028

Department/Division: Water

Project Name and Description		Estimated Total Cost					Funding Sources	Funding Sources Amount
		2024	2025	2026	2027	2028		
<b>Water Treatment Plant Building Exterior Repairs</b>					\$100,000		Water Depreciation Fund (6401)	\$100,000
Make brick and mortar repairs as well as sealing of cracks on the exterior of building.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Purchase							
<b>Clear Well Repairs</b>						\$175,000	Water Depreciation Fund (6401)	\$175,000
Make repairs called out in the clear well inspection reports.								
Engineered By:	Consultant							
Constructed By:	Contract							
Project Type:	New Purchase							