

CITY OF FAIRBORN  
Five-Year Capital  
Improvement Plan

**2023 - 2027**



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

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Dear Fairborn Residents:

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

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

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

The 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 6, 2022, at 6:00 p.m., in the Council Chambers.

Sincerely,

A handwritten signature in blue ink, appearing to read "Rob Anderson", is written over a horizontal line.

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 22, through Monday, September 5, 2022, 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 6, 2022, at 6:00 p.m. in the Council Chambers of the Government Center, 44 West Hebble Avenue, Fairborn, Ohio.

# **CITIZENS CAPITAL IMPROVEMENTS REVIEW COMMITTEE**

## **Membership Roster**

Terry Burkert  
Mallory Meade  
Mayor's Beautification Committee

Brian Dodd  
Parks and Recreation Advisory Board

Gerry Coen  
Board of Zoning Appeals

Jerry Guess  
Planning Board

Nancy Trimble  
Personnel Advisory Board

## **Staff Support**

Rob Anderson, City Manager  
Terry Adkins, Public Works Director  
Penny Davis, Secretary to City Manager

## **Other Major Contributors**

Frank Barosky, Water Reclamation Center Manager  
Chris Barker, Parks and Recreation Superintendent  
Terry Bennington, Chief of Police  
Jeremy Billetter, Water Manager  
Travis Cooper, Assistant Utilities Superintendent

Michael Gebhart, Assistant City Manager  
Lee Harris, City Engineer  
Manuel Jacobs, Assistant City Engineer  
Marcus Lehotay, Utilities Superintendent  
Mark Neuman, ITS Manager  
Kathleen Riggs, City Planner  
Brad Eckert, Assistant Fire Chief  
Annetta Williams, Finance Director  
Ryan Williams, Fire Chief  
Danielle Wolfe, Assistant Finance Director

# ***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>
2023	199,113	5,906,410	6,028,686	76,837
2024	76,837	3,860,818	3,226,358	711,297
2025	711,297	5,401,301	5,168,308	944,290
2026	944,290	5,588,662	5,525,525	1,007,427
2027	1,007,427	3,419,655	2,956,517	1,470,565

**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:

2023 PWF (Streets, State Hwy, Parsk, Cemetery, Eng, CD, Equip, IT  
Police, Fire, Sanitation)

**Projected Growth:**

4% Growth in Income Tax Revenue Per Year

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2023	269,974	4,798,213	4,767,398	300,789
2024	300,789	494,615	700,600	94,804
2025	94,804	492,720	500,300	87,224
2026	87,224	747,649	606,260	228,613
2027	228,613	746,823	495,960	479,476

**Debt Service:**

Municipal Court Roof

PWF Debt Svc \$256,260 beginning 2026

**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

<b>Fiscal Year</b>	<b>Beginning Balance</b>	<b>Projected Revenue</b>	<b>Projected Expenditures</b>	<b>Ending Balance</b>	<b>Less Reserve</b>	<b>Available Balance</b>
2023	255,992	212,010	400,000	68,002	(15,750)	52,252
2024	68,002	220,410	210,000	78,412	(15,750)	62,662
2025	78,412	229,147	65,750	241,809	0	241,809
2026	241,809	238,232	50,000	430,041	0	430,041
2027	430,041	247,682	50,000	627,723	0	627,723

**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>
2023	353,740	180,488	105,000	429,228
2024	429,228	180,488	365,000	244,716
2025	244,716	182,587	355,000	72,303
2026	72,303	182,587	195,000	59,890
2027	59,890	182,587	180,000	62,477

**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

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2023	129,093	3,750,649	3,779,689	100,053
2024	100,053	775,750	770,500	105,303
2025	105,303	765,750	770,500	100,553
2026	100,553	770,250	770,500	100,303
2027	100,303	770,751	770,500	100,554

**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>
2023	116,557	55,000	115,000	56,557
2024	56,557	60,000	65,000	51,557
2025	51,557	290,000	290,000	51,557
2026	51,557	365,000	365,000	51,557
2027	51,557	165,000	165,000	51,557

**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

Fiscal Year	Beginning Balance	Projected Revenue	Projected Expenditures	Ending Balance
2023	790,346	2,389,189	3,082,189	97,346
2024	97,346	2,025,654	2,023,000	100,000
2025	100,000	5,923,000	5,923,000	100,000
2026	100,000	873,000	873,000	100,000
2027	100,000	1,673,000	1,673,000	100,000

**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>
2023	190,672	252,000	315,000	127,672
2024	127,672	502,000	565,000	64,672
2025	64,672	302,000	315,000	51,672
2026	51,672	767,000	765,000	53,672
2027	53,672	317,000	315,000	55,672

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

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

***Revenue Source:***

Transfer from Sanitation Fund  
2023 is Year 7 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>
2023	150,000	25,000	-	175,000
2024	175,000	25,000	-	200,000
2025	200,000	25,000	-	225,000
2026	225,000	25,000	-	250,000
2027	250,000	25,000	-	275,000

***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>
2023	761,604	3,378,784	3,487,653	652,735
2024	652,735	2,914,818	3,142,439	425,114
2025	425,114	3,029,771	3,184,038	270,847
2026	270,847	3,149,322	3,207,997	212,172
2027	212,172	3,273,655	2,868,181	617,646



## 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>
2022	875,175	275,000	124,038	1,026,137
2023	1,026,137	300,000	122,264	1,203,873
2024	1,203,873	305,000	125,126	1,383,747
2025	1,383,747	310,000	122,755	1,570,992
2026	1,570,992	315,000	124,886	1,761,106
2027	1,761,106	320,000	126,870	1,954,236

**Recurring Expenditures:**

Debt Service Payments for Commerce Center Ext and DYS Improvements

**Target Balance:** \$5,000

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: BUILDINGS AND LANDS**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources Amount
	2023	2024	2025	2026	2027	
<b>General Building Repairs</b>	\$45,000	\$50,000	\$50,000	\$55,000	\$55,000	\$255,000
Engineered By: Not Applicable						
Constructed By: In-House						
Project Type: Annual Maintenance						
<b>HVAC Agreements</b>	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Engineered By: In-House						
Constructed By: Contract						
Project Type: Annual Maintenance						
<b>Public Works Facility Debt Service</b>				\$154,560	\$154,560	\$309,120
				\$101,700	\$101,700	\$203,400
Streets and GF/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 2023-2027**

**Department/Division: BUILDINGS AND LANDS**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources Amount
	2023	2024	2025	2026	2027	
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 2023-2027**

**Department/Division: Buildings and Lands**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Government Center-Public and Employee Restroom Updates</b>	\$65,000					Buildings and Lands (2404)	\$65,000
All will receive new countertops, sinks, toilets, urinals, and partitions.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Municipal Court - Internal LED lightning</b>			\$35,000			Buildings and Lands (2404)	\$35,000
Change all existing lighting to LED.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Main Street Lights - Replace</b>	\$20,000					Buildings and Lands (2404)	\$20,000
Purchase new and brighter LED light fixtures for the street lighting downtown. Work to be done in phases.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Parks and Recreation Compound - Pole Barn &amp; Interior Reno.</b>	\$400,000	\$75,000				Buildings and Lands (2404) General Capital Improvement (4301)	\$125,000 \$350,000
2023 construction of pole barn; 2024 construction of new interior offices, lunch room and restrooms. Offices and restrooms will be constructed in-house.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Buildings and Lands**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>New Salt Barn Facility</b>		\$450,000				Buildings and Lands (2404)	\$350,000
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							
<b>Government Center - Window/Brick/Gutter/Roof Project</b>			\$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							
<b>Garage Renovation to Storage Facility</b>				\$75,000		Buildings and Lands (2404)	\$75,000
As needed.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Annual Maintenance							
<b>Fire Station Rooftop HVAC Units</b>	\$30,000					Buildings and Lands (2404)	\$30,000
New rooftop HVAC units Fire Stations #3 & #4.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Annual Maintenance							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Buildings and Lands**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Fairfield Cemetery - New HVAC and roof</b>				\$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							
<b>Public Works Facility Construction</b>	\$4,250,922					Buildings and Lands (2404)	\$2,594,254
New Public works facility						Public Safety Fund (4323)	\$782,036
To be funded with Debt proceeds. Bldg and Lands amount Includes Streets and General fund/Other department portion; Police/Fire portion and Sanitation portion also being presented in bldg and Lands fund						Sanitation Fund (6005)	\$924,908
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Annual Maintenance							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Fire**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Miscellaneous Fire Equipment</b>	\$38,000	\$40,000	\$42,000	\$44,000	\$46,000	Public Safety Fund (4323)	\$210,000
Fire equipment - saws, thermal cameras, appliances, tools, ladders, etc.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Miscellaneous Hoses and Equipment</b>	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	Public Safety Fund (4323)	\$125,000
Hoses, standpipe equipment, nozzles.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Turnout Gear</b>	\$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.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Fire Prevention Items</b>	\$7,000	\$8,000	\$9,000	\$9,000	\$9,000	Public Safety Fund (4323)	\$42,000
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 2023-2027**

**Department/Division: Fire**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Station Training Equipment</b>	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	Public Safety Fund (4323)	\$45,000
Training props and supplies, general maintenance of training props and facilities.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Station/Administration Maintenance</b>	\$5,000	\$5,000	\$5,000	\$6,000	\$6,000	Public Safety Fund (4323)	\$27,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: Annual Maintenance							
<b>EMS Equipment</b>	\$63,600	\$66,780	\$70,119	\$73,625	\$73,625	Public Safety Fund (4323)	\$347,749
All EMS supplies not restocked by hospitals, or specialized equipment used by FFD.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Computer Replacements</b>	\$17,000	\$5,000	\$5,000	\$5,000	\$5,000	Public Safety Fund (4323)	\$37,000
Computers replaced in 2022. Funding needed for unexpected replacement or hardware failures and Battalion Chief laptops in 2023 at \$12,000.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							



**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Fire**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>800 MHz Radios</b>	\$18,750	\$22,000	\$25,000	\$25,000	\$25,000	Public Safety Fund (4323)	\$115,750
Reduced 2024 from 37,000 to 22,000 (in 2022-2026 CIP) due to completing link layer project in 2022 for incentivized savings. Provides for mobiles needing to be upgraded, additional radios, battery and component replacements due to damage or failure.							
Engineered By:	Not Applicable						
Constructed By:	In-House						
Project Type:	Replacement of Asset						

\$246,750    \$245,180    \$255,519    \$263,025    \$266,025

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Fire**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>New Medic Unit</b>		\$367,500				Public Safety Fund (4323)	\$367,500
2nd of 4 new medic units.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>New Medic Unit</b>			\$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							
<b>New Medic Unit</b>				\$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							
<b>Building and Attached Equipment</b>	\$10,000			\$25,000		Public Safety Fund (4323)	\$35,000
Added mattress replacements for 2023 at \$~400 each, plus few box springs and new frames. Furniture / Carpet. 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 2023-2027**

**Department/Division: Fire**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Ballistic Vests - Replace</b>					\$71,500	Public Safety Fund (4323)	\$71,500
Project Completed in 2022. New vests will be required in 2027. We have estimated a 10% increase to the 2022 cost.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Equipment Repair Parts</b>	\$100,000	\$5,000	\$5,000	\$5,000	\$5,000	Public Safety Fund (4323)	\$120,000
Traffic Signal Preemption (TSP). Quoted \$88k (not including installation). Per Engineering, all signals will be outfitted in 2022.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Repair of Asset							
<b>Staff Vehicle Lease Program</b>	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	Public Safety Fund (4323)	\$90,000
Lease program for BC1 and fire marshal. Previously budgeted \$55,000 for new vehicle has been removed.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Priority Dispatch Software / Dispatch (50% Share)</b>	\$75,000					Public Safety Fund (4323)	\$75,000
Reduced from \$150,000. Split with Police Department, but moved forward from 2024 to 2023.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Repair of Asset							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Fire**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Lifepacks, cots, loading systems, stairchairs</b>	\$70,000	\$77,000	\$227,000	\$77,000	\$77,000	Public Safety Fund (4323)	\$528,000
5 year life pack replacement schedule. Also includes new cots and loading systems for new medics, stairchair replacements, and other capital equipment.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Hose Dryer</b>			\$7,000			Public Safety Fund (4323)	\$7,000
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Technology Upgrades</b>	\$28,000	\$10,000	\$10,000	\$10,000	\$10,000	Public Safety Fund (4323)	\$68,000
Battery back ups, needed software and hardware. Also includes additional \$18,000 in 2023 for internet stability and security upgrades from Fortinet on recommendation by IT. This is also needed for future IP based station alerting.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>HVAC Building Systems / Lighting Upgrades</b>		\$65,000				Public Safety Fund (4323)	\$65,000
2008 systems replaced in 2022. Evaluating additional systems for replacement in 2024.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Fire**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Rescue Tool</b>	\$35,000					Public Safety Fund (4323)	\$35,000
Replace back-up hydraulic rescue tool. Prioritized forward one year due to aging hydraulic / gas-powered equipment.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>AFG Grant Match</b>	\$63,833					Public Safety Fund (4323)	\$63,833
Grant match for new engine if awarded through FEMA AFG at 10%.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Equipment for AFG Grant Engine</b>	\$80,000					Public Safety Fund (4323)	\$80,000
If grant is received for the new engine this will pay for equipment to outfit the engine.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Gear Extractor and Gear Dryer</b>				\$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 2023-2027**

**Department/Division: ITS**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Five-Year PC Refresh Cycle</b>	\$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							
<b>VMWare Server replacements (Hardware)</b>					\$114,000	Information Tech. Services (7012)	\$114,000
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							
<b>GATV-5 Equipment Upgrades</b>		\$17,500	\$25,000	\$25,000	\$5,000	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							
<b>Network Upgrades</b>	\$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 2023-2027**

**Department/Division: ITS**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Network Upgrades</b>			\$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							
<b>Fiber Optic Upgrades</b>	\$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							
<b>Document Mangement Data Storage System</b>	\$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							
<b>Endpoint Detection &amp; Response (EDR) System</b>	\$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 2023-2027**

**Department/Division: Parks and Recreation**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Park Equipment at Various Locations</b>	\$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							
<b>Playground Updates</b>	\$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 2023-2027**

**Department/Division: Parks and Recreation**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Osborn Park Pump Track</b>				\$145,000		Parks Capital Improvement (4302)	\$145,000
Outdoor concrete tracks for bike enthusiasts.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<b>Community Park Basketball Courts - Add Lights</b>				\$80,000		Parks Capital Improvement (4302)	\$80,000
2 courts.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: New Construction							
<b>Community Park - Pickle Ball Court - Install</b>		\$60,000				Parks Capital Improvement (4302)	\$60,000
Engineered By: In-House							
Constructed By: Contract							
Project Type: New Construction							
<b>Community Park - ADA Playground - Install</b>			\$150,000			Parks Capital Improvement (4302)	\$150,000
Engineered By: In-House							
Constructed By: Contract							
Project Type: New Construction							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Parks and Recreation**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Community Park - Pave Top Parking lots and Driveways</b>	\$150,000					Parks Capital Improvement (4302)	\$150,000
Install new asphalt on the parking lots and drives along the top.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: New Construction							
<b>Renovate Atherton amphtheater - Renovate</b>		\$250,000				Parks Capital Improvement (4302)	\$250,000
Include new seating, stage roof and lighting.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: New Construction							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Police**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Uniforms and Related Equipment</b>	\$9,000	\$9,000	\$6,000	\$9,000	\$8,000	<b>Public Safety Fund (4323)</b>	<b>\$41,000</b>
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Patrol Cruisers</b>	\$134,000	\$201,000	\$134,000	\$134,000	\$134,000	<b>Public Safety Fund (4323)</b>	<b>\$737,000</b>
2 Patrol vehicles per year and purchase and upfitting of K9 vehicle in 2024.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Unmarked Vehicles</b>	\$74,000	\$74,000	\$74,000	\$74,000	\$23,000	<b>Public Safety Fund (4323)</b>	<b>\$319,000</b>
Yearly lease payment for unmarked vehicles.							
Engineered By: Not Applicable							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Building Maintenance</b>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	<b>Public Safety Fund (4323)</b>	<b>\$25,000</b>
Engineered By: In-House							
Constructed By: In-House							
Project Type: Annual Maintenance							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Police**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>800 MHz Radios</b>		\$18,000		\$18,000		<b>Public Safety Fund (4323)</b>	<b>\$36,000</b>
Three (3) APX 6000 portables.							
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Miscellaneous Equipment</b>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	<b>Public Safety Fund (4323)</b>	<b>\$25,000</b>
Engineered By: Not Applicable							
Constructed By: In-House							
Project Type: Replacement of Asset							
<b>Lenco Bearcat FBN RERT Annual Amount</b>	\$18,116	\$18,116				<b>Public Safety Fund (4323)</b>	<b>\$36,232</b>
Fairborn's annual share of lease financing of 3 agencies.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
<b>Vehicle Mobile Data Computers (2) per year</b>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	<b>Public Safety Fund (4323)</b>	<b>\$25,000</b>
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 2023-2027**

**Department/Division: Police**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Taser X2 (8 per year)</b>	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	<b>Public Safety Fund (4323)</b>	<b>\$48,000</b>
Replace tasers that are at end of life and no longer supported.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
<b>Soft Body Armor</b>	\$5,000	\$5,000	\$7,400	\$3,000	\$3,000	<b>Public Safety Fund (4323)</b>	<b>\$23,400</b>
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
<b>Covert Public Cameras</b>			\$6,500			<b>Public Safety Fund (4323)</b>	<b>\$6,500</b>
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
<b>Building Computers</b>	\$5,400	\$40,000		\$6,000		<b>Public Safety Fund (4323)</b>	<b>\$51,400</b>
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Police**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Dispatch Desk Chairs (3) - Replace</b>		\$4,000		\$4,200		<b>Public Safety Fund (4323)</b>	<b>\$8,200</b>
Replace chairs in dispatch.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							
<b>Vehicle Modems - Replace</b>	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	<b>Public Safety Fund (4323)</b>	<b>\$ 37,500.00</b>
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 2023-2027**

**Department/Division: Police**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Priority Dispatch Software / Dispatch Radio Consoles</b>	\$75,000					<b>Public Safety Fund (4323)</b>	<b>\$75,000</b>
Replace dispatch consoles (3 positions) and upgrade EMD software. Shared 50% with Fire.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Building Furniture - Replace</b>		\$20,000				<b>Public Safety Fund (4323)</b>	<b>\$20,000</b>
Replace training room tables and chairs.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Officer Firearm - Replace</b>	\$27,000					<b>Public Safety Fund (4323)</b>	<b>\$27,000</b>
Upgrade and replace handguns.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Dispatcher Desks - Replace</b>		\$87,500				<b>Public Safety Fund (4323)</b>	<b>\$87,500</b>
Replace existing desks at all three dispatcher positions.							
Engineered By:							
Constructed By:							
Project Type:							



**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Police**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Police Range Upgrade</b>		\$45,000				<b>Public Safety Fund (4323)</b>	<b>\$45,000</b>
Upgrade the firing range including new lanes, electronics and barriers.							
Engineered By:							
Constructed By:							
Project Type:							
<b>RERT Transport - Refurbish</b>	\$20,000					<b>Public Safety Fund (4323)</b>	<b>\$20,000</b>
Updated graphics and equipment in RERT vehicle.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Range Lead Remediation</b>			\$13,000			<b>Public Safety Fund (4323)</b>	<b>\$13,000</b>
Remove contaminated lead and replace rubber backing in the range.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Vehicle Radars (2)</b>	\$4,000		\$4,000		\$4,000	<b>Public Safety Fund (4323)</b>	<b>\$12,000</b>
Replace radar units in (2) front line cruisers.							
Engineered By:							
Constructed By:							
Project Type:							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Police**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Replace K9</b>		\$24,000				<b>Public Safety Fund (4323)</b>	<b>\$24,000</b>
Purchase and training for patrol K9. Bac will be retiring in 2024.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Computer Software / Hardware</b>	\$10,000					<b>Police 2107 Law Enforcement Fund</b>	<b>\$10,000</b>
Miscellaneous IT Issues and soft body armor.							
Engineered By:							
Constructed By:							
Project Type:							
<b>Covert Camera Equipment</b>	\$4,000					<b>Police 2108 Drug Fines Trust Fund</b>	<b>\$4,000</b>
Engineered By:							
Constructed By:							
Project Type:							
<b>Vehicle Radar</b>	\$2,200					<b>Police 2113 Alcohol Enforcement Fund</b>	<b>\$2,200</b>
Engineered By:							
Constructed By:							
Project Type:							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Police**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
Soft Body Armor	\$10,000					Police 2114 Federal Forfeitures Fund	\$10,000
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: Replacement of Asset							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Sewer**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Service / Clean Water Rec Center Non-Potable Water Well</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Sewer Depreciation Fund (6402)	\$75,000
Addresses one well/year from the 8 well system as well as the associated controls for preventative maintenance, repairs, etc. to extend the system's operational life.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: 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 2023-2027**

**Department/Division: Sewer**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<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 2023-2027**

**Department/Division: Sewer**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Oxidation Ditch - Drive/Motor Upgrade</b>	\$350,000					Sewer Construction Fund (4305)	\$350,000
Replace end of life units with new efficient units to ensure discharge permit limits are not exceeded. Recommended in the Wastewater Master Plan.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Main Lift Pump - Replacement</b>		\$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							
<b>Kauffman Lift Station - Pump Replacement</b>		\$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							
<b>Effluent Facility Design</b>		\$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 2023-2027**

**Department/Division: Sewer**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<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>Clarifier Weir Replacement</b>				\$450,000		Sewer Depreciation Fund (6402)	\$450,000
Replace existing clarifier weirs that are at the end of their operational life with new weirs that utilize improved technology.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<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>	\$1,549,365					Sewer Construction Fund (4305)	\$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 4305.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Construction							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Sewer**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		



**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Stormwater**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Catch Basin Repair</b>	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Sewer Construction Fund (4305)	\$200,000
Repair and/or rebuild deteriorated catch basins throughout the City to facilitate storm drainage and reduce street base erosion.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>Storm Sewer Repair</b>	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Sewer Construction Fund (4305)	\$200,000
General repairs needed to storm sewers and related appurtenances throughout the city. Repairs made to headwalls, drain tiles and ditch lines, or new sewers with catch basins may be constructed to facilitate storm drainage.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>Storm System Nuisance Control</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Sewer Construction Fund (4305)	\$50,000
Annual spraying of the Dayton-Yellow Springs road corridor by a third party utilizing an approved weed killer for waterways, beaver control and removal of trees and other debris impacting creek flows.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
<b>Replace Pipe and Pour Catch Basins</b>	\$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 systems ability to effectively transmit stormwater off the streets.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Stormwater**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Consulting Services/MS4 Technical Support</b>	\$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 2023-2027**

**Department/Division: Streets-Engineering**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>STREET IMPROVEMENTS</b>	\$600,000	\$1,000,000	\$1,250,000	\$1,000,000	\$1,500,000	Street Levy (2104)	\$5,350,000
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 2023-2027**

**Department/Division: Streets-Engineering**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>OPWC LOAN REPAYMENT - OHIO &amp; WRIGHT</b>	\$11,210	\$11,210	\$11,210	\$11,210	\$11,210	Municipal \$5 License Fee (2104)	\$56,050
Thirty years of \$11,210 payments to pay back \$336,300 zero interest loan from the Ohio Public Works Commission for the 2016 reconstruction and waterline replacements on Ohio Street and Wright Avenue.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: New Construction							
<b>OPWC LOAN REPAYMENT - BROAD STREET IMPROVEMENTS</b>	\$13,334	\$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							
<b>OPWC LOAN REPAYMENT - CENTRAL AVENUE RECONSTRUCTION</b>	\$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							
<b>OPWC LOAN REPAYMENT - YELLOW SPRINGS-FAIRFIELD ROAD</b>	\$23,375	\$23,375	\$23,375	\$23,375	\$23,375	Municipal \$5 License Fee (2104)	\$116,875
Thirty years of \$33,333 payments to pay back \$1,000,000 zero interest loan from the Ohio Public Works Commission for the 2020 Central Avenue reconstruction project.							
Engineered By: Not Applicable							
Constructed By: Not Applicable							
Project Type: New Construction							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Streets-Engineering**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>CENTRAX PAYMENT</b>	\$43,500	\$43,500	\$43,500	\$43,500	\$2,000		\$176,000
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							
<b>PCI STREET RATING &amp; DATA COLLECTION</b>		\$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 2023-2027**

**Department/Division: Streets-Engineering**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>BROAD STREET PHASE 2 (DAYTON - PIERCE)</b>	\$2,500,000						
Design services to add and widen sidewalks, install new curb, resurface asphalt, restripe to 3 vehicle lanes and bike lanes, and add decorative elements such as street trees, street lighting and planters.						Street Levy (2104)	\$900,000
						TA Grant	\$350,000
						OPWC Grant	\$1,000,000
						ODOT Urban Paving	\$250,000
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>XENIA DR CONST REPAIRS/RESURFACE (BLANCHE E CORP)</b>	\$950,000					Street Levy (2104)	\$617,900
Construction contract to repair concrete joints and slabs from Blanch to 550' east of the northbound I-675 exit mp, and mill and resurface the asphalt from there to the east corporation limit.						ODOT Urban Paving	\$332,100
Engineered By: In-House							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>Dayton-Yellow Springs Concrete Repairs</b>	\$1,074,023					TA Grant	\$474,023
Repair Concrete roadway between SB I-675 on ramp and Gateway Drive, and diamond grind when complete.						OPWC Grant	\$400,000
						Street Levy (2104)	\$200,000
Engineered By: In-House							
Constructed By: In-House							
Project Type: New Construction							
<b>Street Lights Along Yellow Springs Fairfield Road</b>	\$50,000					Street Levy (2104)	\$50,000
Construction of solar powered street lights along Yellow Springs Fairfield road to light the roadway and new bikepath between Rohner Drive and Warm Springs.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: New Construction							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Streets-Engineering**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>C.G. &amp; N. FAIRFIELD IMPROVE (PARAMOUNT-E.CORP)</b>		\$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							
<b>OHIO STREET NEIGHBORHOOD TRAFFIC CHANGES</b>	\$250,000					Street Levy (2104)	\$250,000
Install permanent infrastructure including curb, sidewalk, ADA ramps, embankment, grass and landscaping to prevent excessive cut-through traffic on Greene, Ohio and South Streets at Broad Street.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							
<b>FIVE POINTS AND SCHOOL IMPROVEMENTS</b>		\$150,000	\$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							
<b>BROAD STREET PHASE 3 (CENTRAL TO SANDHILL)</b>		\$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							



**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Streets-Engineering**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>TREBEIN ROAD WIDENING (CANDLELITE TO N. CORP)</b>			\$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							
<b>BROAD STREET PHASE 4 (CENTRAL TO XENIA)</b>	\$200,000	\$200,000	\$150,000	\$2,300,000		Street Levy (2104)	\$250,000
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>MARCHMONT STORM SEWER/ROADWAY RECONSTRUCT</b>					\$500,000	Street Levy (2104)	\$500,000
Reconstruct Marchmont with new underdrain, roadbase, and additional storm sewer, if needed.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Repair of Asset							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Streets-Engineering**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<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							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Water**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<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: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<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: In-House							
Constructed By: Contract							
Project Type: Annual Maintenance							
<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: Consultant							
Constructed By: Contract							
Project Type: New Construction							
<b>Water Main Oversizing</b>	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Water Construction Fund (4303)	\$300,000
Upgrade size of water mains as a part of property development to help assure the ability to meet needs of adjoining properties as they are developed.							
Engineered By: In-House							
Constructed By: Contract							
Project Type: New Construction							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Water**

RECURRING Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Water Main Valve / Hydrant Replacement</b>	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	Water Construction Fund (4303)	\$270,000
Replace malfunctioning valves/hydrants at various locations throughout the city. High priority will be given to those areas targeted by the Street Program. Address at least 10 units of 1950's vintage.							
Engineered By: In-House							
Constructed By: In-House							
Project Type: Replacement of Asset							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Water**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Broad Street Water Main - Construction</b>	\$1,400,000					Water Construction Fund (4303)	\$1,400,000
Replace cast iron main and galvanized services with ductile iron main and copper services. Work will be done in conjunction with major street renovations. Design in 2020 with construction in 2022.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: Replacement of Asset							
<b>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>Water Treatment Plant Bathroom Addition</b>	\$50,000					Water Depreciation Fund (6401)	\$50,000
Update the bathroom by either enlarging the current bathroom or an additional bathroom depending on design limitations.							
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							

**Five Year Capital Improvement Plan 2023-2027**

**Department/Division: Water**

Project Name and Description	Estimated Total Cost					Funding Sources	Funding Sources Amount
	2023	2024	2025	2026	2027		
<b>Update Filter Console</b>			\$225,000			Water Depreciation Fund (6401)	\$225,000
Update existing filter control consoles with new controls with more functionality.							
Engineered By: Consultant							
Constructed By: Contract							
Project Type: New Purchase							
<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							
<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							