

2012-2016 Capital Improvements Projects Summary

Project	Project Area	Project Year	Estimated Total Cost
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911 Dispatch System - Debt Service	Buildings and Lands		
		2012	\$27,500
		2013	\$27,500
		2014	\$27,500
		2015	\$27,500
		Project Total:	\$110,000
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City Garage	Buildings and Lands		
	Reseal Roof	2013	\$25,000
	Remodel Restroom and Breakroom	Other	\$5,500
		Project Total:	\$30,500
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City Parking Lots Resurfacing/Microsurfacing	Buildings and Lands		
	Library and Chamber of Commerce Parking Lots	2012	\$35,000
		Project Total:	\$35,000
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Communications Tower	Buildings and Lands		
		2012	\$80,000
		Project Total:	\$80,000
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Energy Conservation Lease Payment - Debt Service	Buildings and Lands		
		2012	\$14,625
		2013	\$14,625
		2014	\$14,625
		2015	\$14,625
		2016	\$14,625
		Project Total:	\$73,125
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Energy Conservation Support Service - Debt Service	Buildings and Lands		
		2012	\$875
		2013	\$875
		2014	\$875
		2015	\$875
		2016	\$875
		Project Total:	\$4,375
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Project	Project Area	Project Year	Estimated Total Cost
Fairfield Cemetery	Buildings and Lands		
	Resurface Road	2016	\$75,000
	Garage Door Replacement	Other	\$10,000
	Office/Maintenance/Equipment Storage Building Replacement	Other	\$100,000
		Project Total:	\$185,000
Fire Station	Buildings and Lands		
	Demolish Old Station #1	Other	\$90,000
	Recarpet Offices and Living Quarters	Other	\$60,000
		Project Total:	\$150,000
General Building Repairs	Buildings and Lands		
		2012	\$35,000
		2013	\$35,000
		2014	\$35,000
		2015	\$35,000
		2016	\$35,000
		Other	\$40,000
		Project Total:	\$215,000
Government Center	Buildings and Lands		
	Replace Exterior Lighting	2016	\$50,000
	Evaluate and Replace Gutters and Downspouts	Other	\$40,000
	Resurface/Microsurface Public and Employee Parking Lots	Other	\$45,000
		Project Total:	\$135,000
Government Center and Police Department	Buildings and Lands		
	Rekey and Replace Locks	2013	\$30,000
		Project Total:	\$30,000
Joint Administrative Facility	Buildings and Lands		
	Facilities Maintenance, Water & Sewer, Design & Construction	Other	\$1,000,000
		Project Total:	\$1,000,000
Library	Buildings and Lands		
	Evaluate Elevator Condition	Other	\$5,000
		Project Total:	\$5,000

Project	Project Area	Project Year	Estimated Total Cost
Lightning Rods for HVAC units	Buildings and Lands	Other	\$10,000
		Project Total:	\$10,000
Municipal Court	Buildings and Lands		
	Roof Replacement	2014	\$225,000
	Repaint and Recarpet Interior	2015	\$110,000
		Project Total:	\$335,000
Police Department	Buildings and Lands		
	Carpet Replacement	2013	\$40,000
	Evalute and Replace Boiler	2016	\$15,000
	Remodel Male and Female Locker Rooms	Other	\$15,000
	Remodel Public Restroom	Other	\$9,000
	Roof Replacement	Other	\$500,000
	Sallyport Door and Opener Motor Replacement	Other	\$6,000
	Skylight Replacement	Other	\$15,000
	South Employee Entrance Door Replacement	Other	\$5,000
		Project Total:	\$605,000
Preventative Maintenance Agreements on HVAC Systems	Buildings and Lands		
		2012	\$15,000
		2013	\$15,000
		2014	\$15,000
		2015	\$15,000
		2016	\$20,000
		Project Total:	\$80,000
Salt Storage Facility	Buildings and Lands		
	Construction	2012	\$80,000
		Project Total:	\$80,000
Skyway Court Building Lease Purchase Bond - Debt Service	Buildings and Lands		
		2012	\$11,015
		2013	\$10,690
		Project Total:	\$21,705

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Project	Project Area	Project Year	Estimated Total Cost
Skyway Court Renovation Bond - Debt Service	Buildings and Lands	2012	\$35,150
		2013	\$34,250
		Project Total:	\$69,400
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Street Department	Buildings and Lands	Remodel Restroom and Breakroom	\$4,000
		Other	\$4,000
		Project Total:	\$4,000
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Estimated Total Projects Cost For Buildings and Lands			\$3,258,105

Project	Project Area	Project Year	Estimated Total Cost
Central Park	Parks		
	Construct Restroom Facility	2012	\$60,000
	Construct Spray Ground	2012	\$130,000
	Reseal Parking Lot	2014	\$30,000
			Project Total: \$220,000
Community Park	Parks		
	Walking Path	2012	\$10,000
	Walking Path	2013	\$10,000
	Walking Path	2014	\$10,000
	Tennis Court Addition and Fence Replacement	2014	\$80,000
	Walking Path	2015	\$10,000
	Resurface Basketball Courts	2015	\$20,000
	Replace Basketball Goals	2015	\$20,000
	Resurface Lower Parking Lot	2015	\$25,000
	Walking Path	2016	\$10,000
	ADA Accessible Fishing Pier	Other	\$50,000
	Amphitheater Parking Expansion	Other	\$35,000
	Amphitheater Roof	Other	\$120,000
	Drainage Swales (Rock) Closure	Other	\$75,000
	Lower Restroom Replacement	Other	\$100,000
	Nature Trail to New Germany-Trebein Road	Other	\$20,000
	Resurface Roadways and Parking Lot	Other	\$400,000
			Project Total: \$995,000
Emergency Phones	Parks		
		Other	\$12,000
			Project Total: \$12,000
Fairborn's Wright Brothers Huffman Prairie	Parks		
	Additional Bike Racks and Rest Stations	Other	\$1,000
	Continue Crabapple Tree Planting	Other	\$25,000
	Landscaping	Other	\$10,000
			Project Total: \$36,000
Fairfield Park	Parks		
	Softball Fields Dugout	2015	\$50,000
	Tennis and Basketball Courts - New Asphalt Cap and Colorcoat	Other	\$30,000
			Project Total: \$80,000

Project	Project Area	Project Year	Estimated Total Cost
Ice Skating Facility/Pond	Parks		
		Other	\$40,000
		Project Total:	\$40,000
Maplewood Park	Parks		
	Benches	Other	\$1,200
	Install Permanent Restrooms	Other	\$100,000
	Walking Path	Other	\$40,000
	Walking Trail Addition	Other	\$50,000
	Wild Flowers	Other	\$1,000
		Project Total:	\$192,200
Mercer Smith House	Parks		
	Continue Preservation	2012	\$10,000
		Project Total:	\$10,000
Osborn Park	Parks		
	Install Brick Column and Aluminum Fencing	Other	\$17,000
	Lighting Addition	Other	\$85,000
		Project Total:	\$102,000
Patterson Park	Parks		
	Picnic Shelter	2016	\$27,000
		Project Total:	\$27,000
Rona Hills Park	Parks		
	Fence Replacement	2016	\$25,000
	Sign	Other	\$4,000
		Project Total:	\$29,000
Rona Hills Park and Fairfield Park	Parks		
	Asphalt Walking Paths	Other	\$45,000
		Project Total:	\$45,000
Sandhill Park	Parks		
	Fencing	2013	\$30,000
		Project Total:	\$30,000

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Project	Project Area	Project Year	Estimated Total Cost
Shawnee Park	Parks		
	Benches (3)	Other	\$1,200
	Replace Play Structures	Other	\$25,000
		Project Total:	\$26,200
Tecumseh and Shawnee Parks	Parks		
	Brick Columns at Entrance	Other	\$6,000
		Project Total:	\$6,000
Tecumseh Park	Parks		
	Basketball Court Resurfacing	Other	\$10,000
	Benches (3)	Other	\$1,200
	New Sign	Other	\$4,000
	Replace Basketball Goals	Other	\$10,000
		Project Total:	\$25,200
Valle Greene Park	Parks		
	Sign	2012	\$5,000
	Playground Equipment Replacement	2013	\$30,000
	Sidewalk Addition	2013	\$18,000
		Project Total:	\$53,000
Various Park Equipment	Parks		
		2012	\$10,000
		2013	\$10,000
		2014	\$10,000
		2015	\$10,000
		2016	\$10,000
		Project Total:	\$50,000
Walking Trail Development	Parks		
	Wedgewood Park to Community Park	Other	\$45,000
		Project Total:	\$45,000
Wedgewood Park	Parks		
	Resurface Parking Lot	2016	\$30,000
	New Sign	Other	\$4,000
		Project Total:	\$34,000

Project	Project Area	Project Year	Estimated Total Cost
Wright Park	Parks		
	Replace Basketball Goals	Other	\$3,000
		Project Total:	\$3,000
	Estimated Total Projects Cost For Parks		\$2,060,600

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Project	Project Area	Project Year	Estimated Total Cost
3 MGD Plant Expansion	Sewer		
	Design (Phase 1 CY 2020)	Other	\$400,000
	Construction (Phase 1 CY 2021)	Other	\$4,000,000
	Design (Phase 2 CY 2030)	Other	\$810,000
	Construction (Phase 2 CY 2031)	Other	\$8,100,000
			Project Total: \$13,310,000
Armstrong Road Trunk Sewer	Sewer		
		Extension Other	\$2,000,000
			Project Total: \$2,000,000
Biosolids Handling Upgrade	Sewer		
		(CY 2020) Other	\$3,100,000
			Project Total: \$3,100,000
Clarifier	Sewer		
	Preparation and Paint	2012	\$16,000
	Preparation and Paint	2013	\$17,160
			Project Total: \$33,160
Digesters	Sewer		
	Blowers for Tanks 1 and 2	2016	\$200,000
			Project Total: \$200,000
Hebble Creek Trunk Sewer	Sewer		
		Extension Other	\$300,000
			Project Total: \$300,000
Intallation of Relief Sewer to Parallel 235 Interceptor	Sewer		
		Construction Other	\$3,100,000
			Project Total: \$3,100,000
Jet Truck Replacement - Lease	Sewer		
		2012	\$60,597
		2013	\$60,597
		2014	\$60,598
			Project Total: \$181,792

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Project	Project Area	Project Year	Estimated Total Cost
Joint Administrative Facility	Sewer		
	Sewer, Water & Facilities Maintenance, Design & Construction	Other	\$500,000
		Project Total:	\$500,000
Manhole and Sewer Rehabilitation	Sewer		
		2012	\$15,000
		2013	\$15,000
		2014	\$15,000
		2015	\$15,000
		2016	\$15,000
		Other	\$15,000
		Project Total:	\$90,000
Master Plan Update	Sewer		
		2012	\$50,000
		Project Total:	\$50,000
Northwest Lift Station Upgrade and Other Improvements	Sewer		
	Construction	2012	\$3,500,000
		Project Total:	\$3,500,000
Old Yellow Springs Road Sewer	Sewer		
	Extension	Other	\$500,000
		Project Total:	\$500,000
Purchase Various Other Probes/Sensors/Electrodes	Sewer		
		2012	\$7,865
		2013	\$8,652
		2014	\$9,517
		2015	\$10,468
		2016	\$11,515
		Project Total:	\$48,017
Ravenwood Trunk Sewer	Sewer		
	Design	2014	\$200,000
	Construction	2015	\$2,000,000
		Project Total:	\$2,200,000

Project	Project Area	Project Year	Estimated Total Cost
Roehner Pump Station	Sewer		
	Design and Construction	Other	\$1,700,000
		Project Total:	\$1,700,000
Sanitary Sewer Rehabilitation to Reduce I & I	Sewer		
		2012	\$100,000
		2013	\$100,000
		2014	\$100,000
		2015	\$100,000
		2016	\$100,000
		Other	\$175,000
		Project Total:	\$675,000
Service/Clean Non-Potable Wells	Sewer		
	Two Wells	2012	\$10,890
	Two Wells	2013	\$11,979
	Two Wells	2014	\$13,177
	One Well	2015	\$7,975
	One Well	2016	\$8,773
		Project Total:	\$52,794
Sewer Main Oversizing	Sewer		
		2012	\$30,000
		2013	\$30,000
		2014	\$30,000
		2015	\$30,000
		2016	\$30,000
		Other	\$30,000
		Project Total:	\$180,000
Southeast Lift Station	Sewer		
	Upgrade Construction and Variable Frequency Drives	2012	\$850,000
		Project Total:	\$850,000
State Route 235 Sewer Main Extension Oversizing	Sewer		
		Other	\$30,000
		Project Total:	\$30,000

Project	Project Area	Project Year	Estimated Total Cost
Third Clarifier	Sewer		
	Design	2015	\$250,000
	Ultra Violet Construction	2016	\$2,250,000
			Project Total: \$2,500,000
Upgrade Southeast Lift Station Force Main	Sewer		
		2013	\$3,150,000
			Project Total: \$3,150,000
UV Ballasts, Bulbs, Jackets	Sewer		
		2012	\$5,000
		2013	\$5,000
		2014	\$5,000
		2015	\$5,000
		2016	\$5,000
			Project Total: \$25,000
Xenia Trunk Restoration and Mad River Crossing	Sewer		
	Construction	Other	\$2,250,000
			Project Total: \$2,250,000
Estimated Total Projects Cost For Sewer			\$40,525,763

Project	Project Area	Project Year	Estimated Total Cost
Adams Street/Mitman Park Drainage Improvement	Storm Water	Design Other	\$70,000
		Project Total:	\$70,000
Catch Basin Repair	Storm Water	2012	\$30,000
		2013	\$30,000
		2014	\$30,000
		2015	\$30,000
		2016	\$30,000
		Project Total:	\$150,000
Chapel Drive at Sycamore Storm Drainage Materials	Storm Water	Other	\$15,000
		Project Total:	\$15,000
Circle Drive Area Drainage	Storm Water	Design and Construction Other	\$275,000
		Project Total:	\$275,000
Engineering Study-Cross Section-Hebble Creek thru City	Storm Water	Obtain Permanent Easements - Right-of-Way in Future Other	\$50,000
		Project Total:	\$50,000
Fairfield Park	Storm Water	Parking Lot #2 Improvements Other	\$150,000
		Project Total:	\$150,000
Hebble Creek	Storm Water	Design and Construction Other	\$160,000
		Culvert Replacement Other	\$200,000
		Project Total:	\$360,000
Hidden Hills Detention Basin Modifications	Storm Water	Design and Construction Other	\$830,000
		Project Total:	\$830,000

Project	Project Area	Project Year	Estimated Total Cost
Lincoln Drive Storm Sewer	Storm Water		
		Construction	
		Other	\$50,000
		Project Total:	\$50,000
Pleasant View Drainage	Storm Water		
	Phase II (Dellwood Drive Storm Sewer), Design	Other	\$30,000
	Phase II (Dellwood Drive Storm Sewer), Construction	Other	\$275,000
	Phase III (Florence Avenue Storm Sewer), Design	Other	\$50,000
	Phase III (Florence Avenue Storm Sewer), Construction	Other	\$480,000
	Phase IV (Pat Lane and Northeast Storm Sewer), Design and Construction	Other	\$428,000
		Project Total:	\$1,263,000
Redbank Ditch	Storm Water		
	Enclose between Kauffman Avenue and Maple Avenue	Other	\$750,000
		Project Total:	\$750,000
Storm Sewer Repair	Storm Water		
		2012	\$35,000
		2013	\$35,000
		2014	\$35,000
		2015	\$35,000
		2016	\$35,000
		Project Total:	\$175,000
Upper Orville Street Storm Improvements	Storm Water		
	Design and Construction	Other	\$30,000
		Project Total:	\$30,000
Wright Park Storm Sewer	Storm Water		
	Construction	Other	\$175,000
		Project Total:	\$175,000
Estimated Total Projects Cost For Storm Water			\$4,343,000

Project	Project Area	Project Year	Estimated Total Cost
Adams Street / Dayton Drive Intersection Improvements	Streets	2014	\$30,000
		Project Total:	\$30,000
Broad Street Improvements (Sandhill to Spangler)	Streets	Design and Construction	\$650,000
		Other	\$650,000
Project Total:			\$650,000
Central Avenue Traffic Signal Interconnect	Streets	Construction	\$244,000
		2013	\$244,000
Project Total:			\$244,000
City Share of Sidewalk Program	Streets	2012	\$35,000
		2013	\$35,000
		2014	\$45,000
		2015	\$45,000
		2016	\$45,000
		Project Total:	\$205,000
Cleary Drive Connector	Streets	Design and Construction	\$220,000
		2012	\$220,000
Project Total:			\$220,000
Collector Street - City Share	Streets	2012	\$30,000
		2013	\$30,000
		2014	\$40,000
		2015	\$40,000
		2016	\$40,000
		Project Total:	\$180,000
Colonel Glenn Highway	Streets	Design and Construction	\$1,000,000
		Other	\$1,000,000
Project Total:			\$1,000,000
Dayton Drive Extension	Streets	Design and Construction	\$350,000
		2014	\$350,000
Project Total:			\$350,000

Project	Project Area	Project Year	Estimated Total Cost
Garland Avenue Extension	Streets		
	Design and Construction	Other	\$1,500,000
	Project Total:		\$1,500,000
Handicap Ramps	Streets		
		2012	\$200,000
		2013	\$200,000
		2014	\$200,000
		2015	\$100,000
		2016	\$100,000
	Project Total:		\$800,000
Local Street Improvements	Streets		
		2012	\$1,556,075
		2013	\$1,608,000
		2014	\$1,755,086
		2015	\$439,272
		2016	\$250,000
	Project Total:		\$5,608,433
Main Street Streetscaping	Streets		
	Construction	2012	\$1,000,000
	Project Total:		\$1,000,000
Maple Avenue Overpass	Streets		
	Pier Repairs - Engineering Study	2012	\$10,000
	Repair	2013	\$200,000
	Project Total:		\$210,000
Sandhill Road Sidewalk	Streets		
	Construction	Other	\$100,000
	Project Total:		\$100,000
Spangler Road Improvements	Streets		
	Construction	2012	\$1,050,000
	Project Total:		\$1,050,000

Project	Project Area	Project Year	Estimated Total Cost
Superior Avenue Improvements - Phase 7	Streets		
	Construction	2012	\$700,000
			Project Total: \$700,000
Traffic Signal Upgrade Project	Streets		
		2012	\$50,000
		2013	\$50,000
		2014	\$50,000
		2015	\$50,000
		2016	\$50,000
			Project Total: \$250,000
Valle Greene Drive Extension	Streets		
	Design and Construction	2015	\$500,000
			Project Total: \$500,000
Xenia Drive Railroad Crossing	Streets		
	Grade Improvement	2012	\$50,000
			Project Total: \$50,000
	Estimated Total Projects Cost For Streets		\$14,647,433

Project	Project Area	Project Year	Estimated Total Cost
Black Lane Water Main Extension	Water		
	Broad Street to Armstrong Road	Other	\$75,000
		Project Total:	\$75,000
City of Dayton Raw Water Interconnect	Water		
	Construction	Other	\$90,000
		Project Total:	\$90,000
Generator Building & Automatic Transfer Switch	Water		
	Construction	2012	\$50,000
		Project Total:	\$50,000
Generator for System Medium Service	Water		
	On-Site	Other	\$50,000
		Project Total:	\$50,000
Joint Administrative Facility	Water		
	Water, Sewer & Facilities Maintenance, Design & Construction	Other	\$500,000
		Project Total:	\$500,000
Kauffman Booster Station	Water		
	Additional Pump	2012	\$150,000
		Project Total:	\$150,000
Loop Dead-End Water Mains	Water		
		2013	\$30,000
		2014	\$30,000
		2015	\$30,000
		2016	\$30,000
		Other	\$30,000
		Project Total:	\$150,000
Low Service Pump	Water		
	Addition	2012	\$35,000
		Project Total:	\$35,000
Mad River Crossing Water Transmission Line	Water		
	Construction	2012	\$1,000,000
		Project Total:	\$1,000,000

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Project	Project Area	Project Year	Estimated Total Cost
Master Plan Update	Water	Other	\$50,000
		Project Total:	\$50,000
Meter System	Water	Upgrade 2016	\$1,500,000
		Project Total:	\$1,500,000
Old Yellow Springs Road Extension	Water	Construction Other	\$375,000
		Project Total:	\$375,000
Parallel Raw Water Line	Water	Construction 2013	\$1,000,000
		Project Total:	\$1,000,000
Rona Hills Tank	Water	Clean and Repair 2013	\$330,000
		Project Total:	\$330,000
Southwest Tank Cleaning and Repair	Water	2015 Other	\$200,000 \$200,000
		Project Total:	\$400,000
State Route 235 Water Main Extension Oversizing	Water	Upgrade Other	\$30,000
		Project Total:	\$30,000
Stationary Generator and Building	Water	Construction Other	\$80,000
		Project Total:	\$80,000
System Medium Service Capacity Increase	Water	Increase Capacity Other	\$150,000
		Project Total:	\$150,000

Project	Project Area	Project Year	Estimated Total Cost
Trebein Road Loop	Water		
		Construction	\$2,000,000
		Other	
		Project Total:	\$2,000,000
Water Line Replacement	Water		
		2012	\$100,000
		2013	\$100,000
		2014	\$100,000
		2015	\$100,000
		2016	\$100,000
		Other	\$150,000
		Project Total:	\$650,000
Water Main Oversizing	Water		
		2012	\$50,000
		2013	\$50,000
		2014	\$50,000
		2015	\$50,000
		2016	\$50,000
		Other	\$50,000
		Project Total:	\$300,000
Water Main Replacement	Water		
		Other	\$60,000
		Project Total:	\$60,000
Water Main Replacement (8")	Water		
	E. Dayton-Yellow Springs Road, Design and Construction	2012	\$220,000
		Project Total:	\$220,000
Water Main Valve/Hydrant Replacement	Water		
		2012	\$30,000
		2013	\$30,000
		2014	\$30,000
		2015	\$30,000
		2016	\$30,000
		Other	\$30,000
		Project Total:	\$180,000

Project	Project Area	Project Year	Estimated Total Cost
Water Storage Tank for Southeast Area of Fairborn	Water		
	Design	2013	\$200,000
	Construction	2014	\$2,000,000
		Project Total:	\$2,200,000
Water Treatment Plant	Water		
	Furnace Replacement	2012	\$15,000
Generator Replacement/Electrical Upgrade, Design and Construction		2012	\$220,000
	Design and Expansion	2013	\$200,000
	Property Purchase for Expansion	2013	\$100,000
	Roof Replacement	2014	\$20,000
	Expansion/Construction	Other	\$2,000,000
	Filters Enclosure	Other	\$70,000
	Raw Water Flush Line Installation	Other	\$60,000
		Project Total:	\$2,685,000
Well Fields Capacities Increase	Water		
		Other	\$1,000,000
		Project Total:	\$1,000,000
Well Redevelopment	Water		
		2012	\$30,000
		2013	\$30,000
		2014	\$30,000
		2015	\$30,000
		2016	\$30,000
		Other	\$30,000
		Project Total:	\$180,000
Yellow Springs-Fairfield Road Supplemental Water Main	Water		
		Other	\$685,000
		Project Total:	\$685,000
	Estimated Total Projects Cost For Water		\$16,175,000
	Estimated Cost for All Projects:		\$81,009,901