

Steve Miller
Mayor

Mark Scharringhausen
Council Member at Large

Chad Oberson
Council Member at Large

Bill Woeste
Council Member at Large



Leslie Besl
Council Member, 1st Ward

Dale Paullus
Councilmember, 2nd Ward

Terry Senger
Councilmember, 3rd Ward

Tim Abbott
Council Member, 4th Ward

**CITY OF FAIRFIELD CITY COUNCIL
REGULAR MEETING AGENDA
MONDAY, JUNE 8, 2020 7:00 PM
5350 PLEASANT AVENUE, FAIRFIELD, OH 45014**

Guidelines for Citizen Comments: Thank you for your interest and participation in city government. Fairfield City Council's Guidelines for Citizen Comments describe the rules for addressing City Council. The guidelines are posted in the Council Chambers.

ADA Notice: The City of Fairfield is pleased to provide accommodations to disabled individuals or groups and encourage full participation in city government. Should special accommodations be required, please contact the Clerk of Council at 867-5383 at least 48 hours in advance of the meeting.

1. COUNCIL-MANAGER BRIEFING

A. 5:00 PM - Budget Update

2. BUSINESS MEETING CALL TO ORDER

3. PRAYER/PLEDGE OF ALLEGIANCE

4. ROLL CALL

5. AGENDA MODIFICATIONS

6. EXECUTIVE SESSION REQUESTS

7. SPECIAL PRESENTATIONS AND CITIZEN COMMENTS

8. PUBLIC HEARING(S)

9. APPROVAL OF MINUTES

a. Regular Meeting held May 26, 2020

10. OLD BUSINESS AND REPORTS

A. COMMUNITY & PUBLIC RELATIONS COMMITTEE

Dale Paullus, Chair; Leslie Besl, Vice Chair; Terry Senger, Member

B. DEVELOPMENT SERVICES COMMITTEE

Bill Woeste, Chair; Tim Abbott, Vice Chair; Mark Scharringhausen, Member

1. Ordinance amending Ordinance No. 166-84, the Codified Ordinances of Fairfield, Ohio, Section 1141.02, the City of Fairfield, Ohio, Zoning Map by approving the Final Development Plan for the Dunkin Restaurant portion of the Chick-fil-A restaurant/retail center Planned Unit Development.
 - Motion - Amend per Planning Commission Recommendation
 - Legislation - Third Reading
 - Motion - Adoption

C. PARKS, RECREATION AND ENVIRONMENT COMMITTEE

Leslie Besl, Chair; Dale Paullus, Vice Chair; Tim Abbott, Member

D. PUBLIC SAFETY COMMITTEE

Mark Scharringhausen, Chair; Terry Senger, Vice Chair; Dale Paullus, Member

E. PUBLIC WORKS COMMITTEE

Chad Oberson, Chair; Mark Scharringhausen, Vice Chair; Bill Woeste, Member

F. PUBLIC UTILITIES COMMITTEE

Terry Senger, Chair; Chad Oberson, Vice Chair; Leslie Besl, Member

G. FINANCE & BUDGET COMMITTEE

Tim Abbott, Chair; Bill Woeste, Vice Chair; Chad Oberson, Member

1. Resolution to approve and adopt the City of Fairfield, Ohio 2020-2024 Capital Improvement Program.
 - Legislation - Third Reading
 - Motion - Adoption

11. NEW BUSINESS

A. DEVELOPMENT SERVICES COMMITTEE

Bill Woeste, Chair; Tim Abbott, Vice Chair; Mark Scharringhausen, Member

1. Ordinance to adopt new Section 1143.261 and Subsection 1157.04(f) and amend Subsection 1157.04(e) of the Planning and Zoning Code of Ordinance No. 166-84, the Codified Ordinances of Fairfield, Ohio.
 - Motion - Read by Title Only (Optional)
 - Legislation - First Reading
 - Set joint public hearing date - June 22, 2020

B. PUBLIC WORKS COMMITTEE

Chad Oberson, Chair; Mark Scharringhausen, Vice Chair; Bill Woeste, Member

1. Ordinance to authorize the City Manager to execute an agreement with the City of Springdale, Ohio for cooperatively funding the Paving Improvements to Route 4 between Interstate 275 and Seward Road and declaring an emergency.

- Motion - Read by Title Only (Optional)
- Legislation - First Reading
- Motion - Suspend Second and Third Readings
- Motion - Adoption

C. PUBLIC UTILITIES COMMITTEE

Terry Senger, Chair; Chad Oberson, Vice Chair; Leslie Besl, Member

1. Ordinance to authorize the City Manager to enter into a three (3) year contract with Polydyne Inc. for Purchase of Sludge Conditioning Polymer for Wastewater Plant with City option for two (2) additional one (1) year terms.

- Motion - Read by Title Only (Optional)
- Legislation - First Reading
- Motion - Suspend Second and Third Readings
- Motion - Adoption

D. FINANCE & BUDGET COMMITTEE

Tim Abbott, Chair; Bill Woeste, Vice Chair; Chad Oberson, Member

1. Ordinance to amend Ordinance No. 119-19 entitled “An Ordinance to make estimated appropriations for the expenses and other expenditures of the City of Fairfield, Ohio, during a period beginning January 1, 2020, and ending December 31, 2020.”

Non-Contractual Appropriations: \$18,000 emergency asphalt repairs (Public Utilities); \$14,000 for Seward 2 Pump Station.

- Motion - Read by Title Only (Optional)
- Legislation - First Reading
- Motion - Suspend Second and Third Readings
- Motion - Adoption

12. MEETING SCHEDULE

- A. Monday, June 22 - Council-Manager Briefing 6:00 PM; Regular Meeting 7:00 PM
- B. Monday, July 13 - Council-Manager Briefing 6:00 PM; Regular Meeting 7:00 PM
- C. Monday, July 27 - Council-Manager Briefing 6:00 PM; Regular Meeting 7:00 PM

13. EXECUTIVE SESSION OF COUNCIL (IF NEEDED)

14. ADJOURNMENT

**City of Fairfield
Minutes
Regular Meeting of City Council
May 26, 2020**

Council-Manager Briefing

Summer Events Discussion

Mayor Miller called the briefing to order at 6:00 PM. Councilmembers present: Leslie Besl, Dale Paullus, Terry Senger, Tim Abbott, Mark Scharringhausen and Bill Woeste.

Staff members present: Mark Wendling, Dan Wendt, Tiphannie Howard, Adam Sackenheim, Dave Butsch, Greg Kathman, Scott Timmer, Carol Mayhall, Steve Wolterman and Alisha Wilson.

Parks and Recreation Director Tiphannie Howard presented information regarding the impacts of COVID-19 on the programming for the Parks and Recreation Department. See attached slides.

Business Meeting Call to Order

Mayor Miller called the Regular Meeting to order at 7:00 PM.

Prayer/Pledge of Allegiance

Mayor Miller led in prayer and Pledge of Allegiance.

Roll Call

Councilmembers present included:

Attendee Name	Title	Status	Arrived
Mark Scharringhausen	Council Member at Large	Present	
Chad Oberson	Council Member at Large	Present	
Bill Woeste	Council Member at Large	Present	
Leslie Besl	Council Member, 1st Ward	Present	
Dale Paullus	Councilmember, 2nd Ward	Present	
Terry Senger	Councilmember, 3rd Ward	Present	
Tim Abbott	Council Member, 4th Ward	Excused	
Steve Miller	Mayor	Present	

Minutes Acceptance: Minutes of May 26, 2020 7:00 PM (Approval of Minutes)

Councilmember Oberson, seconded by Councilmember Scharringhause, moved to excuse Councilmember Abbott. Motion carried 6-0.

Agenda Modifications

None.

Executive Session Requests

Councilmember Oberson, seconded by Councilmember Scharringhausen, moved for Executive Session to review collective bargaining, appointment of a public official, pending and imminent litigation and confidential information related to economic development. Motion carried 6-0.

Special Presentations and Citizen Comments

Mayor Miller and Councilmember Oberson congratulated Public Works Director Dave Butsch on his retirement and thanked him for his leadership and years of service to the community. Mayor Miller presented him with a Key to the City in honor of his service.

Public Hearing(s)

None.

Approval of Minutes

The Regular Meeting Minutes of May 11, 2020 were approved as written and submitted.

OLD BUSINESS AND REPORTS

Community & Public Relations Committee

Dale Paullus, Chair; Leslie Besl, Vice Chair; Terry Senger, Member

Development Services Committee

Bill Woeste, Chair; Tim Abbott, Vice Chair; Mark Scharringhausen, Member

Ordinance amending Ordinance No. 166-84, the Codified Ordinances of Fairfield, Ohio, Section 1141.02, the City of Fairfield, Ohio, Zoning Map by approving the Final Development Plan for the Dunkin Restaurant portion of the Chick-fil-A restaurant/retail center Planned Unit Development.

Recommendation:

It is recommended that City Council have a first reading on this item at the April 27, 2020 meeting, set the joint public hearing for May 11, and await the written recommendation from the Planning Commission.

Councilmember Woeste presented the second reading of this ordinance.

RESULT: SECOND READING

Next: 6/8/2020 7:00 PM

Parks, Recreation and Environment Committee

Leslie Besl, Chair; Dale Paullus, Vice Chair; Tim Abbott, Member

Minutes Acceptance: Minutes of May 26, 2020 7:00 PM (Approval of Minutes)

Public Safety Committee

Mark Scharringhausen, Chair; Terry Senger, Vice Chair; Dale Paullus, Member

Public Works Committee

Chad Oberson, Chair; Mark Scharringhausen, Vice Chair; Bill Woeste, Member

Public Utilities Committee

Terry Senger, Chair; Chad Oberson, Vice Chair; Leslie Besl, Member

Finance & Budget Committee

Tim Abbott, Chair; Bill Woeste, Vice Chair; Chad Oberson, Member

Resolution to approve and adopt the City of Fairfield, Ohio 2020-2024 Capital Improvement Program.

Recommendation:

It is necessary for City Council to pass a resolution to approve the 2020-2024 Capital Improvement Program.

It is recommended that City Council authorize and direct the preparation of legislation adopting the 2020-2024 Capital Improvement Program.

Councilmember Woeste presented the second reading of this resolution.

RESULT:	SECOND READING	Next: 6/8/2020 7:00 PM
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NEW BUSINESS**Community & Public Relations Committee**

Dale Paullus, Chair; Leslie Besl, Vice Chair; Terry Senger, Member

Simple Motion: Motion to appoint Ben Mann to the Butler County Transportation Improvement District effective June 1, 2020 and expiring October 12, 2021.

Recommendation:

It is recommended that City Council, via simple motion, appoint City Engineer Ben Mann, to the Butler County Transportation Improvement District for terms of office commencing June 1, 2020 and expiring on October 12, 2021.

SIMPLE MOTION NO. 11-20. APPROVED 6-0.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Dale Paullus, Councilmember, 2nd Ward
SECONDER:	Bill Woeste, Council Member at Large
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Parks, Recreation and Environment Committee

Leslie Besl, Chair; Dale Paullus, Vice Chair; Tim Abbott, Member

Minutes Acceptance: Minutes of May 26, 2020 7:00 PM (Approval of Minutes)

Motion to Read by Title Only

Motion to read one ordinance by title only.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Leslie Besl, Council Member, 1st Ward
SECONDER:	Dale Paullus, Councilmember, 2nd Ward
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Motion to Suspend Second and Third Readings

Councilmember Besl presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Leslie Besl, Council Member, 1st Ward
SECONDER:	Dale Paullus, Councilmember, 2nd Ward
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Ordinance to authorize the City Manager to enter into a subscription agreement for Hulu Internet TV Service for North Trace Clubhouse and declaring an emergency.

Recommendation:

It is recommended that City Council approve the use of Hulu Internet TV Service for North Trace Clubhouse and the decision to pay sales tax due to the dramatic savings of monies even with the payment of sales tax.

ORDINANCE NO. 35-20. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Leslie Besl, Council Member, 1st Ward
SECONDER:	Bill Woeste, Council Member at Large
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Public Safety Committee

Mark Scharringhausen, Chair; Terry Senger, Vice Chair; Dale Paullus, Member

Motion to Read by Title Only

Motion to read three ordinances by title only.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Mark Scharringhausen, Council Member at Large
SECONDER:	Bill Woeste, Council Member at Large
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Ordinance to authorize the City Manager to enter into a contract with Lebanon Ford for the purchase of four (4) police vehicles and declaring an emergency.

Minutes Acceptance: Minutes of May 26, 2020 7:00 PM (Approval of Minutes)

Recommendation:

It is recommended that the City Council authorize and direct the preparation of legislation authorizing the appropriation of funding in the amount of \$136,000 from the Capital Improvement Fund for the purchase of (4) Police Patrol Vehicles for the Police Department. It is further recommended that the City Council authorize and direct the preparation of legislation authorizing the City Manager to enter into a contract with Lebanon Ford, Lebanon, Ohio

ORDINANCE NO. 36-20. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Mark Scharringhausen, Council Member at Large
SECONDER:	Bill Woeste, Council Member at Large
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Motion to Suspend Second and Third Readings

Councilmember Scharringhausen presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Mark Scharringhausen, Council Member at Large
SECONDER:	Dale Paullus, Councilmember, 2nd Ward
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Ordinance to authorize the City Manager to enter into a contract with Horton Emergency Vehicles Co. for the purchase of a Horton Ambulance and declaring an emergency.

Recommendation:

It is recommended that the City Council authorize and direct the preparation of legislation authorizing the appropriation of funding in the amount of \$297,969 from the Capital Improvement Fund for this purchase.

ORDINANCE NO. 37-20. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Mark Scharringhausen, Council Member at Large
SECONDER:	Dale Paullus, Councilmember, 2nd Ward
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Motion to Suspend Second and Third Readings

Councilmember Scharringhausen presented the first reading of this ordinance.

Minutes Acceptance: Minutes of May 26, 2020 7:00 PM (Approval of Minutes)

RESULT: CARRIED [UNANIMOUS]
MOVER: Mark Scharringhausen, Council Member at Large
SECONDER: Bill Woeste, Council Member at Large
AYES: Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED: Abbott

Ordinance to authorize the City Manager to enter into a contract with Vogelpohl Fire Equipment for the purchase of an E-One Fire Truck and declaring an emergency.

Recommendation:

It is recommended that the City Council authorize and direct the preparation of legislation authorizing the appropriation of funding in the amount of \$617,355 from the Capital Improvement Fund for this purchase.

ORDINANCE NO. 38-20. APPROVED 6-0.

RESULT: ADOPTED [UNANIMOUS]
MOVER: Mark Scharringhausen, Council Member at Large
SECONDER: Chad Oberson, Council Member at Large
AYES: Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED: Abbott

Motion to Suspend Second and Third Readings

Councilmember Scharringhausen presented the first reading of this ordinance.

RESULT: CARRIED [UNANIMOUS]
MOVER: Mark Scharringhausen, Council Member at Large
SECONDER: Dale Paullus, Councilmember, 2nd Ward
AYES: Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED: Abbott

Finance & Budget Committee

Tim Abbott, Chair; Bill Woeste, Vice Chair; Chad Oberson, Member

Motion to Read by Title Only

Motion to read two ordinances by title only.

RESULT: CARRIED [UNANIMOUS]
MOVER: Bill Woeste, Council Member at Large
SECONDER: Mark Scharringhausen, Council Member at Large
AYES: Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED: Abbott

Ordinance to amend Ordinance No. 119-19 entitled “An Ordinance to make estimated appropriations for the expenses and other expenditures of the City of Fairfield, Ohio, during a period beginning January 1, 2020, and ending December 31, 2020.”

Recommendation:

Minutes Acceptance: Minutes of May 26, 2020 7:00 PM (Approval of Minutes)

It is recommended that City Council suspend the rules requiring a second and third reading of this Ordinance and adopt the appropriations listed above.

ORDINANCE NO. 39-20. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Bill Woeste, Council Member at Large
SECONDER:	Chad Oberson, Council Member at Large
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Motion to Suspend Second and Third Readings

Councilmember Woeste presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Bill Woeste, Council Member at Large
SECONDER:	Dale Paullus, Councilmember, 2nd Ward
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Ordinance to amend Ordinance No. 119-19 entitled “An Ordinance to make estimated appropriations for the expenses and other expenditures of the City of Fairfield, Ohio, during a period beginning January 1, 2020, and ending December 31, 2020.”

Recommendation:

It is recommended that City Council suspend the rules requiring a second and third reading of this Ordinance and adopt the appropriations listed above.

ORDINANCE NO. 40-20. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Bill Woeste, Council Member at Large
SECONDER:	Chad Oberson, Council Member at Large
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Motion to Suspend Second and Third Readings

Councilmember Woeste presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Bill Woeste, Council Member at Large
SECONDER:	Dale Paullus, Councilmember, 2nd Ward
AYES:	Scharringhausen, Oberson, Woeste, Besl, Paullus, Senger
EXCUSED:	Abbott

Meeting Schedule

- A. Monday, June 8th - Council-Manager Briefing, 6:00 PM; Regular Meeting 7:00 PM
- B. Monday, June 22nd - Council-Manager Briefing, 6:00 PM; Regular Meeting 7:00 PM

C. Monday, July 13th - Council-Manager Briefing, 6:00 PM; Regular Meeting 7:00 PM

Executive Session of Council (if needed)

14. ADJOURNMENT

The Regular Meeting adjourned at 7:50 PM.

ATTEST:

Clerk of Council

Mayor's Approval

Date Approved_____

Minutes Acceptance: Minutes of May 26, 2020 7:00 PM (Approval of Minutes)

COVID-19

Effects on the Parks and Recreation Department



OUTLINE

- ▶ Overview of operations impacted by closure
- ▶ Industry-specific response
- ▶ Timeline of reopening plans
- ▶ Sector Specific Operating Requirements
- ▶ Where are we now?
- ▶ Questions

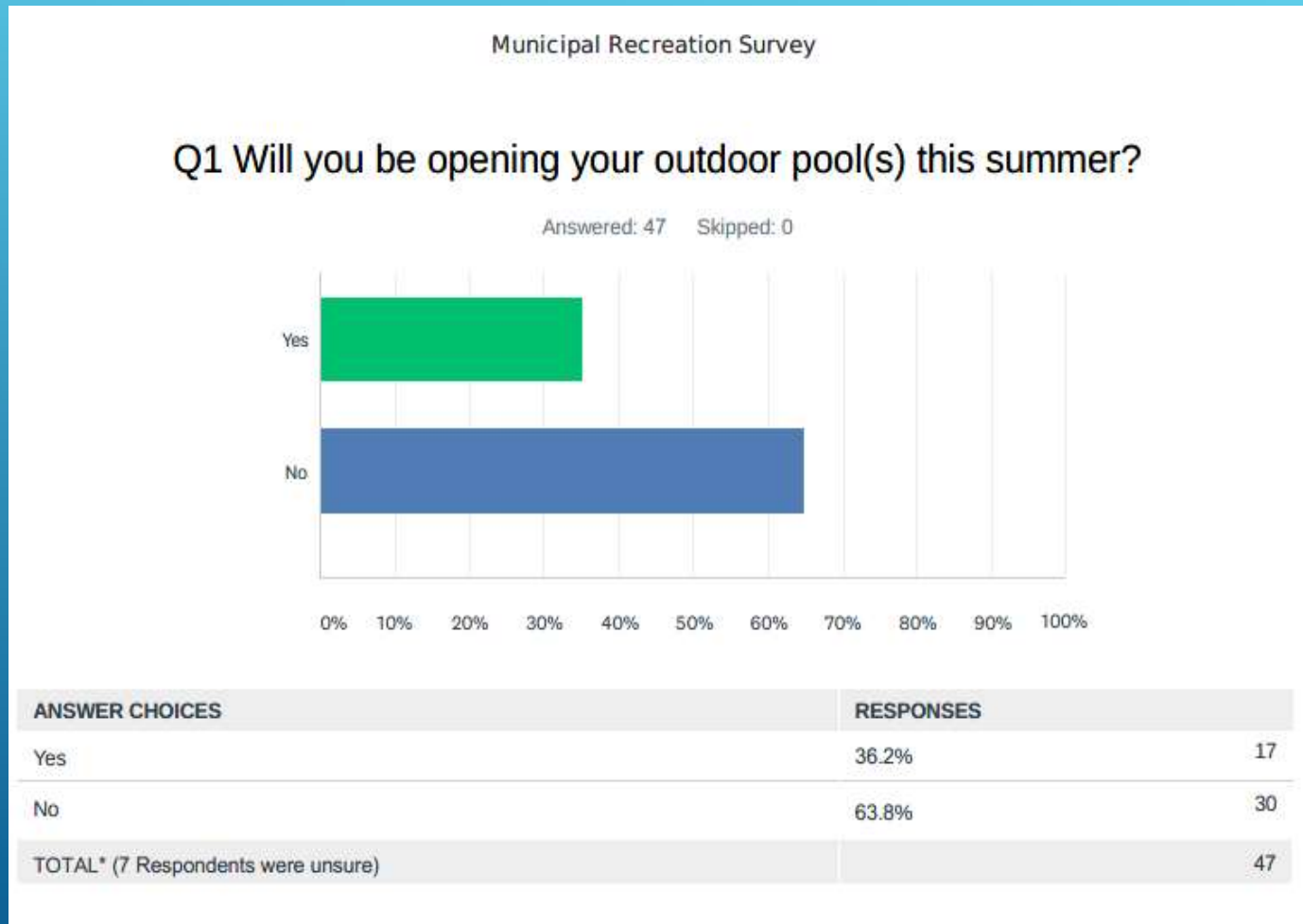
COVID-19 IMPACTS TO PARKS & RECREATION

- ▶ Areas impacted by COVID-19 shut down:
 - ▶ Internal Operations: Office environment, trainings, etc.
 - ▶ Programs & Events
 - ▶ Youth, Teen and Nature Programs
 - ▶ 55 Plus and Senior Lounge
 - ▶ Fitness Classes
 - ▶ Daddy Daughter Dance
 - ▶ Village Green Activities: Farmers Market, Concerts, Movies, etc.
 - ▶ Theater
 - ▶ Signature, One Stage and Wine Women and Song Series, Fairfield Footlighters, Miami Valley Ballet, and ST/ (Frozen)
 - ▶ Rentals: Weddings, community groups, private rentals and regular corporate rentals
 - ▶ Golf Operations (were quickly re-opened **with restrictions** on March 29): No outings are permitted
 - ▶ Playgrounds/Dog Parks: Inability to enforce social distancing and touch points/CDC Guidance
 - ▶ Aquatic Center: Announced on May 14th a re-open date of May 26 **with restrictions**

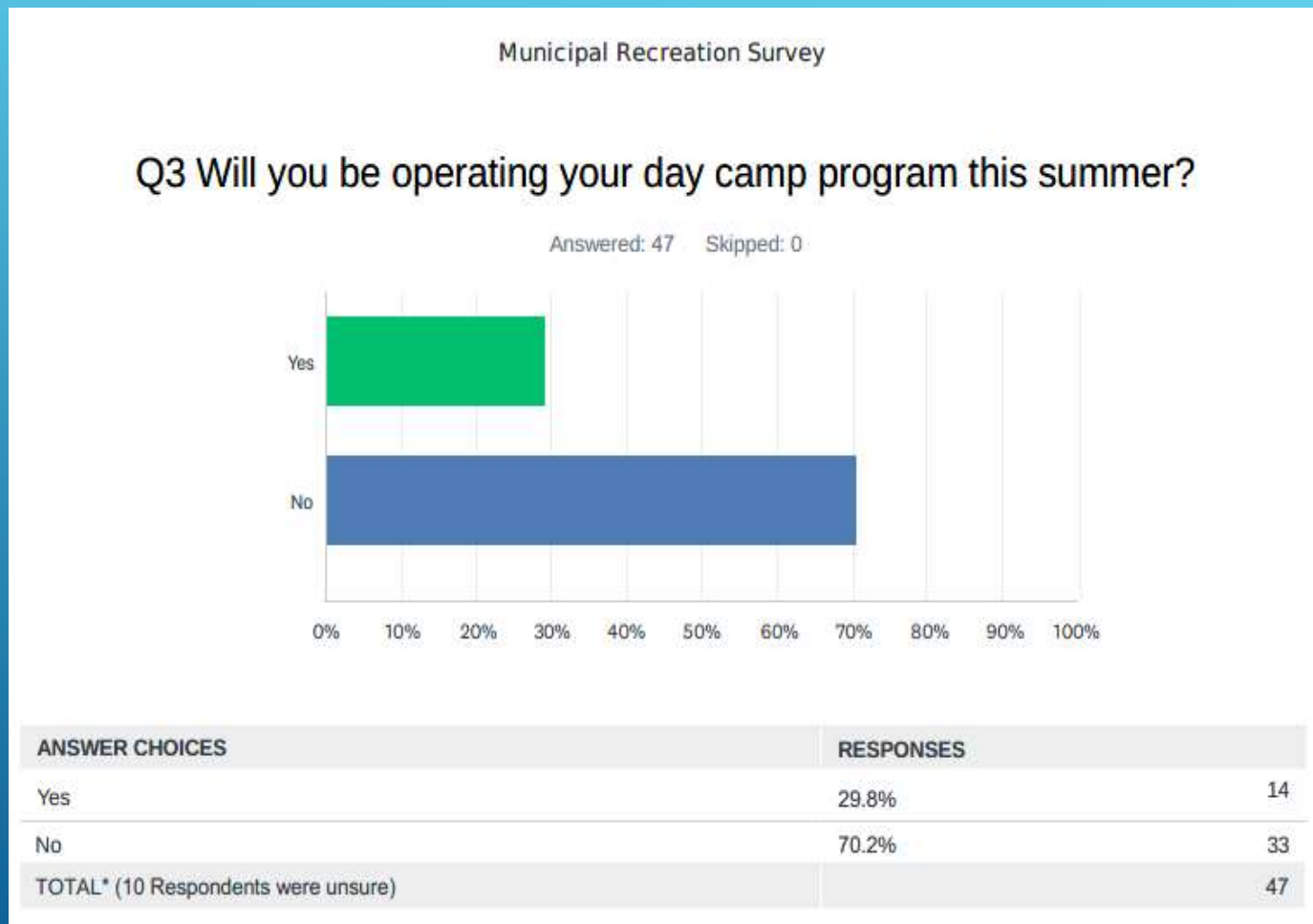
INDUSTRY-SPECIFIC RESPONSE

- ▶ OPRA and NRPA:
 - ▶ Deploying a state-wide communications plan to deliver critical resources, driving shared messaging, and relaying up-to-date public health guidance to park and recreation professionals.
 - ▶ Surveying and tracking the status of the field in real-time, monitoring changes in policy, practice and operations.
- ▶ Google Mobility Report
 - ▶ March 21-May 2 : Parks usage up 222% Nationwide and 281% for Butler County.
- ▶ Virtual CAC
 - ▶ Outreach to our community through virtual activities developed by our staff.

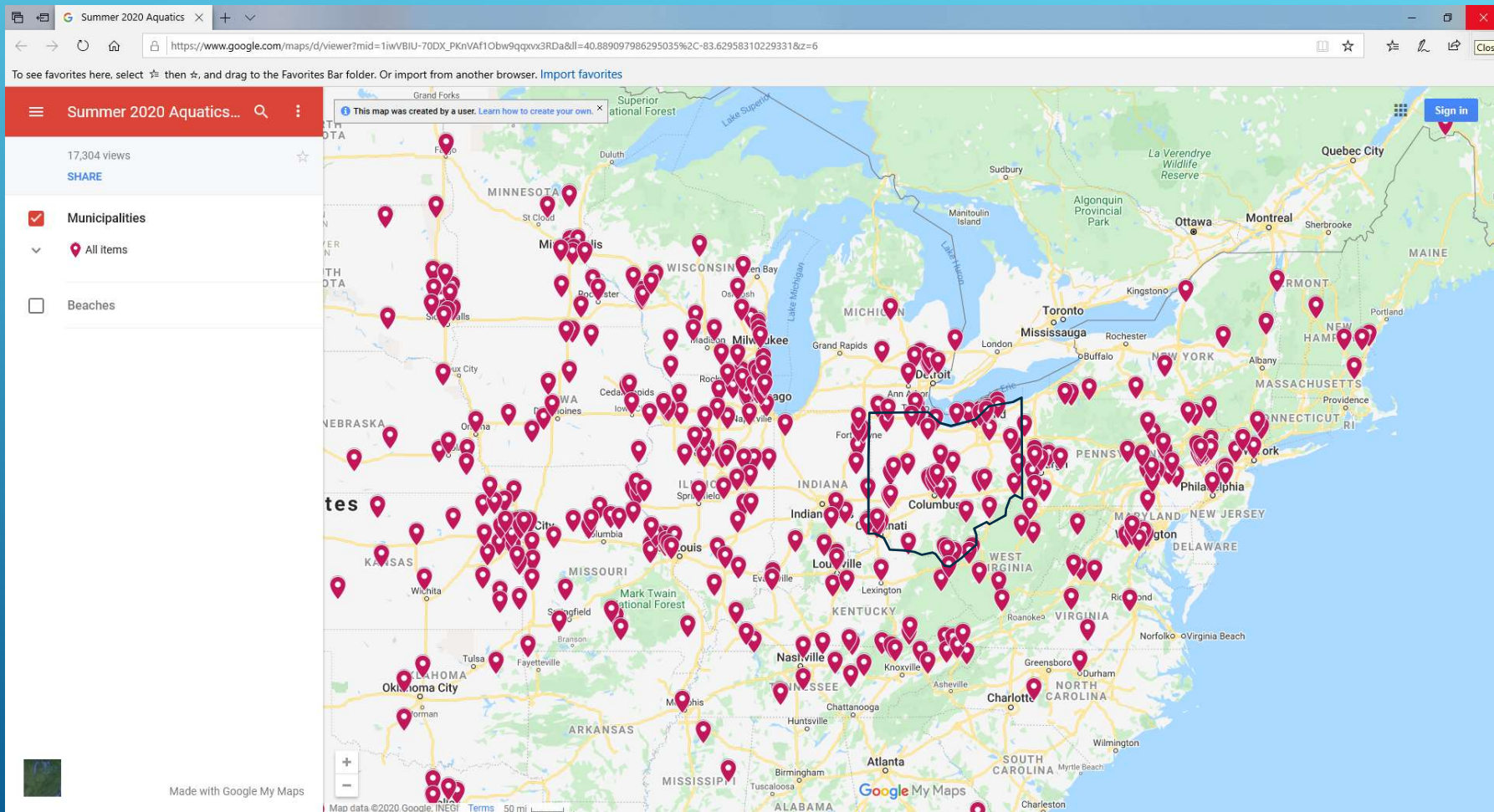
OPRA SURVEY (REGION 3 - 5/20/20)



OPRA SURVEY (REGION 3 - 5/20/20)



NRPA SURVEY (5/22/20)



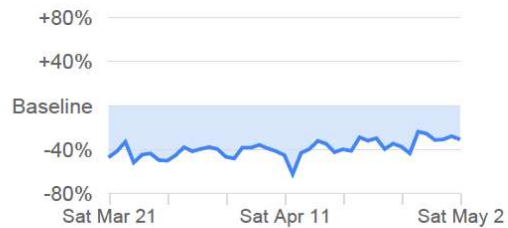
Minutes Acceptance: Minutes of May 26, 2020 7:00 PM (Approval of Minutes)

GOOGLE MOBILITY REPORT

Butler County

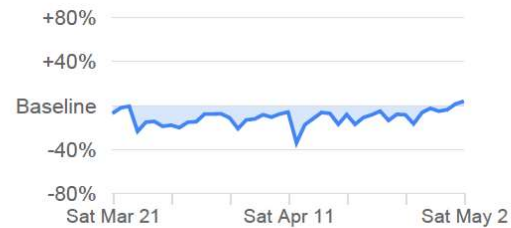
Retail & recreation

-31% compared to baseline



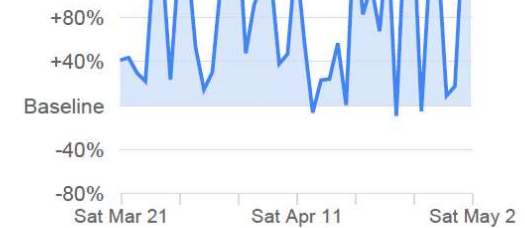
Grocery & pharmacy

+4% compared to baseline



Parks

+281% compared to baseline



Transit stations

-9% compared to baseline



Workplace

-28% compared to baseline



Residential

+7% compared to baseline



VIRTUAL CAC


[COMMUNITY ARTS CENTER](#)
[I WANT TO...](#)
[PARKS & FACILITIES](#)
[PROGRAMS & EVENTS](#)



May 4 - 10: Spring & the Butterfly

May 11 - 17: Bike to Work Week

May 18-24: End of School Week

May 25-31: Patriotic Week

May 25-31: Patriotic Week

Monday, May 25

- **Memorial Day Parade**
 - The City will be changing it up and will be bringing the parade to our Veterans and Gold Star Families. Fairfield Fire and Police Departments will parade past registered Veterans' houses.
- **Memorial Day Ceremony at 11 a.m.**
 - A closed ceremony with the Honor Guard will be broadcast live on TV Fairfield (Fairfield residents who are Spectrum cable television subscribers may view the private ceremony on cable access channel 18) and [Facebook.com/FairfieldParks](https://www.facebook.com/FairfieldParks)
 - The Cincinnati Warbirds EAA Squadron 18 is scheduled for flyovers on this day...keep an eye out between 10:30 am and 11:30 am for the Warbirds and watch from your backyard!
- **[Workout Video: Lunges](#)**, created by our Fitness Programmer, Ann Colaco

Tuesday, May 26

- **[Gilbert Farms Park Logo Scavenger Hunt](#)** (pdf), created by our Programs & Events Superintendent Lucinda Lewellyn
- **[Mother Nature Paint Brushes](#)** (pdf), created by our Community Events Coordinator, Brittany Theilman
- **Online puzzle of Fairfield's Poppies Sculpture** located in Veterans Park, created by our Programs & Events Superintendent Lucinda Lewellyn: <https://www.jigsawplanet.com/?rc=play&pid=22768ee5a49f>
- **[Patriotic Color by Numbers](#)** (pdf), created by our Community Events Coordinator, Brittany Theilman

TIMELINE OF RE-OPENING ANNOUNCEMENTS

- ▶ April 27: Governor announces “Responsible RestartOhio” plans and protocol.
- ▶ May 4: Offices, Manufacturing and Construction (announced April 27).
 - ▶ Offices re-opened on May 4.
- ▶ May 26: Pools, Fitness Centers and Non-Contact Sports (announced May 14).
 - ▶ Recommendation to not open proposed to Parks Board on May 19.
 - ▶ Memo to recommend closure sent to City Manager on May 22.
- ▶ June 1: Banquet Centers (announced May 21).
 - ▶ Have not received requirements.
- ▶ Delay in announcing re-opening of functions that generate social gatherings.

SECTOR SPECIFIC OPERATING REQUIREMENTS

- ▶ As of May 21, 10 out of 15 “sector specific” requirements that were published related directly to Parks and Recreation Department Operations:
 - ▶ Fishing
 - ▶ Golf
 - ▶ Restaurants
 - ▶ Pools/Aquatic Centers
 - ▶ Day Camps
 - ▶ Offices/Workplace Environments
 - ▶ Consumer and Retail
 - ▶ Gyms, Fitness Centers
 - ▶ Tennis
 - ▶ Baseball/Softball
- ▶ Banquet Centers (announced a June 1 re-open date).

CURRENT STATUS OF OPERATIONS

Area of Operation	Closed/Not Permitted Awaiting Guidance	Re-Opened w/Restrictions	Prohibitive to Re-Open Recommend Closing	Currently Reviewing Feasibility
Fishing		X		
Performance Theater	X			
Retail (Marsh Bait House, Pro Shop)		X		
Golf Courses		X		
Aquatic Center			X	
Venue Rentals				X
Playgrounds/Dog Park/Restrooms	X			
Baseball/Softball		X		
Tennis		X		
Basketball/Soccer	X			
Gym, Fitness Centers				X
Senior Activities/Lounge	X			
Inside Dining - ST				X
Outside Dining - ST		X		
Day Camps			X	
Golf Outings	X			
Office/Workplace		X		
Concerts/Festivals	X			
Youth Programming				X

37 REQUIREMENTS

[illegible][illegible][illegible]

WHERE ARE WE NOW

- ▶ While a majority of our operations are able to re-open **with restrictions** staff is methodically reviewing these protocols and creatively thinking about how to make it happen.
- ▶ We are still waiting for opening announcement in the following areas:
 - ▶ Playgrounds/Dog Park/Restrooms
 - ▶ CDC and Dog Parks:
 - ▶ Do not let pets interact with people or other animals outside the household.
 - ▶ Walk dogs on a leash, maintaining at least 6 feet (2 meters) from other people and animals.
 - ▶ Avoid dog parks or public places where a large number of people and dogs gather.
 - ▶ Contact Sports (Soccer and Football)
 - ▶ Summer Concert Series including “Red, White & KaBOOM”
 - ▶ Theaters
 - ▶ Senior Centers/Programs

QUESTIONS?





City Council Ordinance
Regular Meeting - June 8, 2020

Submitted by: Erin Lynn,
 Submitting Department: Development Services

Subject:

Dunkin' Restaurant Final Development Plan

Legislation Title:

Ordinance amending Ordinance No. 166-84, the Codified Ordinances of Fairfield, Ohio, Section 1141.02, the City of Fairfield, Ohio, Zoning Map by approving the Final Development Plan for the Dunkin Restaurant portion of the Chick-fil-A restaurant/retail center Planned Unit Development.

Recommendation:

It is recommended that City Council have a first reading on this item at the April 27, 2020 meeting, set the joint public hearing for May 11, and await the written recommendation from the Planning Commission.

Background/Synopsis:

The property is currently a part of the Chick-fil-A Restaurant/ Retail Center Planned Unit Development (PUD) that was approved in 2018. The proposal is to build a 2,300 square foot stand-alone Dunkin' Restaurant with a drive-thru facility. The site will utilize the existing curb cut on Casual Way that is shared with Chick-fil-A Restaurant.

The proposed location, including the adjacent Chick-fil-A Restaurant, was originally part of the Meijer-South Gilmore PUD approved in 1995. All of the undeveloped land in front of the Meijer store was designated as permanent open space per a condition of approval. In 2018, Chick-fil-A received approval to modify the PUD to allow their restaurant and an outlot.

Financial Impact:

None. This is a land use decision.

Emergency Provision Explanation:

NA

Rule Suspension Requested:

No

Emergency Provision Needed:

No

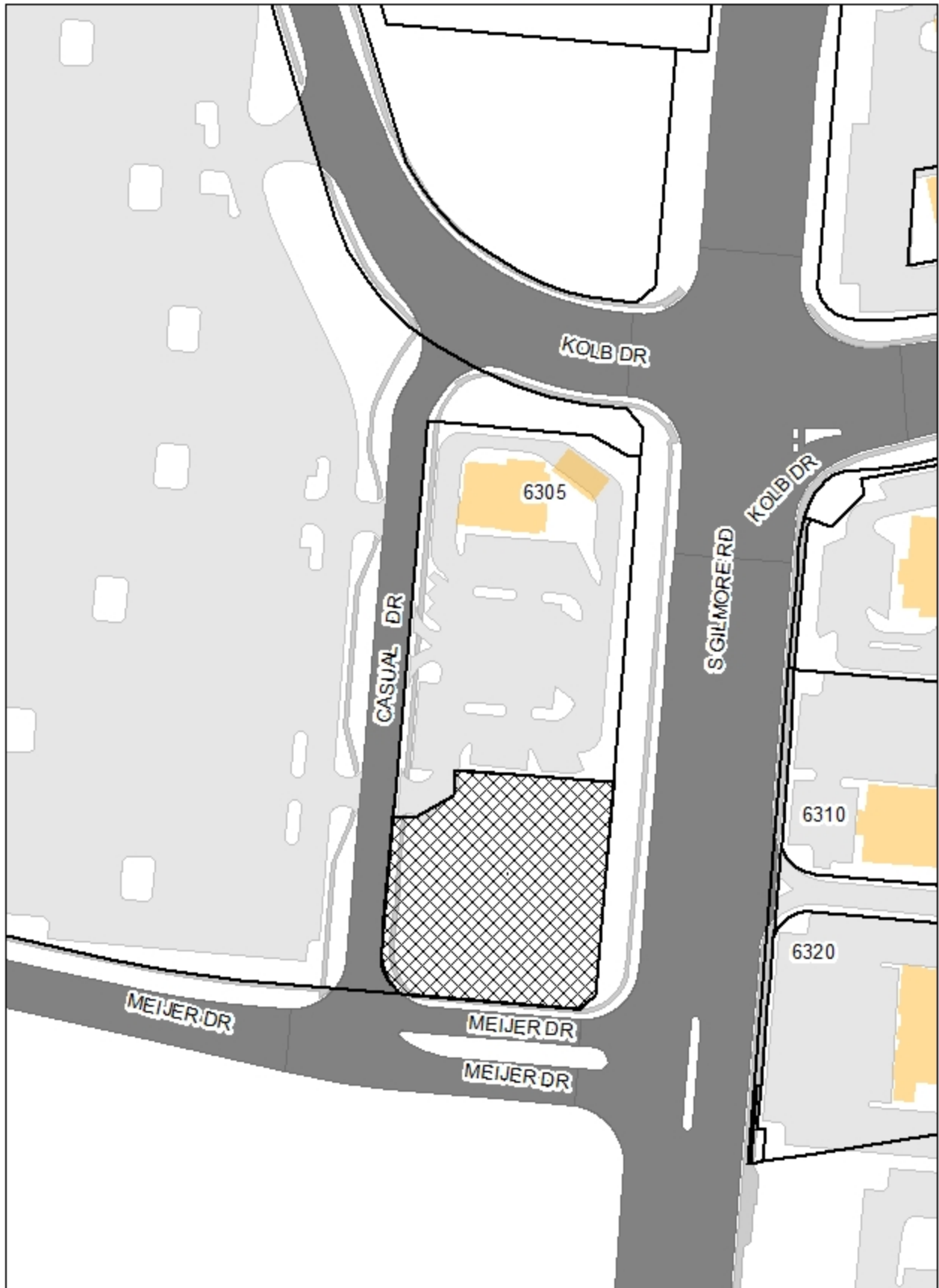
Attachments:

1. Dunkin' Restaurant location map

2. Dunkin Restaurant-PUD
3. Dunkin.PCRec



Proposed Dunkin' Restaurant



Attachment: Dunkin' Restaurant location map (1488 : Dunkin' Restaurant Final Development Plan)

ORDINANCE NO. _____

ORDINANCE AMENDING ORDINANCE NO. 166-84, THE CODIFIED ORDINANCES OF FAIRFIELD, OHIO, SECTION 1141.02, THE CITY OF FAIRFIELD, OHIO, ZONING MAP BY APPROVING THE FINAL DEVELOPMENT PLAN FOR THE DUNKIN RESTAURANT PORTION OF THE CHICK-FIL-A RESTAURANT/RETAIL CENTER PLANNED UNIT DEVELOPMENT.

BE IT ORDAINED by the Council of the City of Fairfield, Ohio, that:

Section 1. The official Zoning Map of the City of Fairfield, Ohio, which is incorporated into Ordinance No. 166-84, The Codified Ordinances of Fairfield, Ohio, Section 1141.02, is hereby amended by approving the final development plan for the Dunkin Restaurant portion of the Chick-fil-A Restaurant/Retail Center Planned Unit Development, a copy of which plan, including the written terms and conditions which constitute a material part thereof, is on file in the office of the Clerk of Council and which are incorporated herein by reference.

Section 2. The Director of Development Services is hereby directed to change the official Zoning Map of the City of Fairfield, Ohio in accordance with this ordinance.

Section 3. This ordinance shall take effect at the earliest period allowed by law.

Passed _____

Mayor's Approval _____

Posted _____

First Reading _____

Rules Suspended _____

Second Reading _____

Third Reading _____

ATTEST:

Clerk of Council

This is to certify that this Ordinance has been duly published by posting and summary publication as provided by Charter.

Clerk of Council

Active Clients\City of Fairfield\Ordinances\2020\Dunkin Restaurant-PUD

Attachment: Dunkin Restaurant-PUD (1488 : Dunkin' Restaurant Final Development Plan)



THE FIELD IS OPEN

DEPARTMENTAL CORRESPONDENCE

To: Mayor Miller and City Councilmembers
From: Scott Lepsky, Planning Commission Chairman
Subject: Planning Commission Recommendations
Date: 5/15/2020

Please be advised that at the Planning Commission meeting held on Wednesday, May 13, 2020, the Planning Commission voted 6-0 in favor of recommending approval of the Final Development Plan for a Dunkin' Restaurant on approximately 1 acre of land located at 6315 S. Gilmore Road.

Scott Lepsky, Chairman
Fairfield Planning Commission

Attachment

cc: Mark Wendling, City Manager
Alisha Wilson, Clerk of Council
John Clemmons, Law Director

Attachment: Dunkin.PCRec (1488 : Dunkin' Restaurant Final Development Plan)

FAIRFIELD

THE FIELD IS OPEN

The following are recommended conditions of approval for the Dunkin' Restaurant located at 6315 South Gilmore Road.

1. The proceeding terms and conditions of approval shall be codified in a Development Agreement to be executed by the applicant, property owner and the city.
2. Approval is for a Dunkin' Restaurant only, unless otherwise approved by the Planning Commission. Any future use must comply with uses permitted/prohibited as listed in the Chick-fil-A/Retail Center Development Agreement.
3. If construction does not begin within one year of City Council approval, then Final Development Plan approval is void. Any future development will be required to follow the approval process outlined in Chapter 1191 of the Planning and Zoning Code.
4. The proposed landscaping shall conform to the following requirements as noted on the landscape plan: Remove and replace dead plant material and apply appropriate herbicides/pesticides as required. The landscape beds are to be kept free of weeds and the mulch within the beds is to be seasonally replaced and maintained. Plant replacement shall occur within 30 days after plant(s) die, provided that in the event the plant(s) die during the period of October-February, plant replacement shall occur no later than the immediate following month of April and must conform to the approved landscape plan. If plantings are not replaced or maintained as stated above within 30 days of written notice by the City, the City will contract the work and assess the cost of the work plus \$100 administrative fee as a lien on the owner's property taxes in accordance with standard property maintenance procedures adopted by the City.
5. The existing ground sign and associated landscaping around the base shall be maintained by either the applicant or property owner(Chick-fil-A).
6. Rock used for ground cover shall only be permitted along the retaining wall as shown on the landscape plan. Mulch is required for all remaining landscape beds.
7. An irrigation system shall be installed and operated for landscape beds and grass areas. The irrigation plan is subject to approval by the City of Fairfield Staff Technical Review Committee.
8. All rooftop HVAC and/or other mechanical units shall be screened from view on all sides via extended parapet walls.
9. All signage shall conform to the C-2 Zoning District sign requirements.
10. All parking lot light poles shall be similar in style, height and color to those located at 6305 South Gilmore Road (Chick-fil-A). Poles shall be designed and installed to provide zero foot candles or close at the property line.
11. The site plan shall be revised to show angled parking for the eight parking spaces adjacent to Casual Way. The pavement between the drive-thru order lanes and angled parking shall be marked with signage, both free-standing and pavement marking, stating one-way traffic in a counter-clockwise motion.



City Council Resolution
Regular Meeting - June 8, 2020

Submitted by: Scott Timmer, Director of Finance
 Submitting Department: Finance

Subject:

2020-2024 Capital Improvement Program

Legislation Title:

Resolution to approve and adopt the City of Fairfield, Ohio 2020-2024 Capital Improvement Program.

Recommendation:

It is necessary for City Council to pass a resolution to approve the 2020-2024 Capital Improvement Program.

It is recommended that City Council authorize and direct the preparation of legislation adopting the 2020-2024 Capital Improvement Program.

Background/Synopsis:

The Capital Improvement Program is prepared and submitted annually to the Fairfield City Council in accordance with Article VI, Section 6.02 (A)(6) of the Fairfield City Charter. The 2020-2024 Capital Improvement Program provides Council with a comprehensive plan of capital improvements that are to be undertaken by the City over the next five years.

Financial Impact:

The total amount programmed for capital spending in the 2020-2024 Capital Improvement Program is approximately \$90 million. A Finance Committee meeting of Council was conducted on April 27, 2020 at a Council-Manager briefing to review each department's 2020 capital projects. The 2020 capital projects total \$15,019,880 and with the department breakdown as follows:

Aquatic / Golf:	\$ 343,000
City Manager's Office:	\$ 347,050
Development Services:	\$ 50,000
Facilities:	\$ 175,500
Finance:	\$ 175,000
Fire:	\$ 324,500
Fleet:	\$1,365,000
Parks & Recreation:	\$3,310,500
Police:	\$ 131,000
Streets:	\$5,561,130
Water:	\$2,004,500
Wastewater:	\$1,232,700

Emergency Provision Explanation:

N/A

Rule Suspension Requested:

Yes

Emergency Provision Needed:

No

Attachments:

1. 2020-24_CIP_SummaryDept
2. Capital Improvement Program-Res

2020-2024 Capital Improvement Program Summary Report by Department



120

2020

0CM01 NETWORK INFRASTRUCTURE MAINTENANCE

Priority-Need: MAJOR - IMPROVE SERVICE LEVEL

Source(s): 402

\$50,000

50,000

0CM02 SOFTWARE MAINTENANCE

Priority-Need: CRITICAL - CURRENT SERVICE LEVEL

Source(s): 100

\$115,750

115,750

0CM03 COMPUTER AND SERVER EQUIPMENT

Priority-Need: CRITICAL - CURRENT SERVICE LEVEL

Source(s): 402

624

\$133,800

130,300

3,500

0CM04 CITYWIDE DOCUMENT IMAGING PROJECT

Priority-Need: MAJOR-EFFICIENCY

Source(s): 100

\$10,000

10,000

0CM05 CAMERA SURVEILLANCE SYSTEM

Priority-Need: MAJOR - CURRENT

Source(s): 402

\$37,500

37,500

\$347,0502021

1CM01 NETWORK INFRASTRUCTURE MAINTENANCE

Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL

Source(s): 402

\$25,000

25,000

1CM02 SOFTWARE MAINTENANCE

Priority-Need: MAJOR - CURRENT SERVICE LEVEL

Source(s): 100

\$10,000

10,000

1CM03 COMPUTER AND SERVER EQUIPMENT

Priority-Need: CRITICAL - CURRENT SERVICE LEVEL

Source(s): 402

624

605

\$105,000

100,000

2,500

2,500

1CM05 CAMERA SURVEILLANCE SYSTEM

Priority-Need: MAJOR - CURRENT

Source(s): 402

\$2,500

2,500

\$142,5002022

2CM01 NETWORK INFRASTRUCTURE MAINTENANCE

Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL

Source(s): 402

\$63,000

63,000

2CM02 SOFTWARE MAINTENANCE

Priority-Need: MAJOR - CURRENT SERVICE LEVEL

Source(s): 100

\$8,000

8,000

2CM03 COMPUTER AND SERVER EQUIPMENT

Priority-Need: CRITICAL - CURRENT SERVICE LEVEL

Source(s): 402

624

605

\$113,700

108,700

2,500

2,500

2CM04 COUNCIL CHAMBERS A/V EQUIPMENT

Priority-Need: MINOR-CURRENT SERVICE LEVEL

Source(s): 402

\$90,000

90,000

2CM05 CAMERA SURVEILLANCE SYSTEM

Priority-Need: MAJOR - CURRENT

Source(s): 402

\$15,000

15,000

\$289,7002023

3CM01 NETWORK INFRASTRUCTURE MAINTENANCE

Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL

Source(s): 402

\$25,000

25,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

3CM02	SOFTWARE MAINTENANCE	Source(s):	100				\$7,000
	Priority-Need: MAJOR - CURRENT SERVICE LEVEL		7,000				
3CM03	COMPUTER AND SERVER EQUIPMENT	Source(s):	100	605	624		\$105,000
	Priority-Need: CRITICAL - CURRENT SERVICE LEVEL		100,000	2,500	2,500		
3CM05	CAMERA SURVEILLANCE SYSTEM	Source(s):	402				\$7,500
	Priority-Need: MAJOR - CURRENT		7,500				
							\$144,500

2024

4CM01	NETWORK INFRASTRUCTURE MAINTENANCE	Source(s):	402				\$25,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		25,000				
4CM02	SOFTWARE MAINTENANCE	Source(s):	100				\$5,000
	Priority-Need: MAJOR - CURRENT SERVICE LEVEL		5,000				
4CM03	COMPUTER AND SERVER EQUIPMENT	Source(s):	100	624	605		\$60,000
	Priority-Need: CRITICAL - CURRENT SERVICE LEVEL		55,000	2,500	2,500		
4CM05	CAMERA SURVEILLANCE SYSTEM	Source(s):	402				\$7,500
	Priority-Need: MAJOR - CURRENT		7,500				
							\$97,500



2020-2024 Capital Improvement Program Summary Report by Department

150

2020

0DV01 CITY WIDE REDEVELOPMENT FUND
Priority-Need: MINOR-ECONOMIC GROWTH DEVELOPMENT DRIVEN

Source(s): 100
50,000

\$50,000

\$50,0002021

1DV01 CITY WIDE REDEVELOPMENT FUND
Priority-Need: MINOR-ECONOMIC GROWTH DEVELOPMENT DRIVEN

Source(s): 100
50,000

\$50,000

1DV03 ZONING CODE UPDATE
Priority-Need: MAJOR-QUALITY OF LIFE DEVELOPMENT DRIVEN

Source(s): 100
120,000

\$120,000

\$170,0002022

2DV01 CITY WIDE REDEVELOPMENT FUND
Priority-Need: MINOR-ECONOMIC GROWTH DEVELOPMENT DRIVEN

Source(s): 100
50,000

\$50,000

2DV02 DEVELOPMENT SERVICES FURNISHINGS
Priority-Need: MINOR-CURRENT SERVICE LEVEL

Source(s): 402
25,000

\$25,000

\$75,0002023

3DV01 CITY WIDE REDEVELOPMENT FUND
Priority-Need: MINOR-ECONOMIC GROWTH DEVELOPMENT DRIVEN

Source(s): 100
50,000

\$50,000

\$50,0002024

4DV01 CITY WIDE REDEVELOPMENT FUND
Priority-Need: MINOR-ECONOMIC GROWTH DEVELOPMENT DRIVEN

Source(s): 100
50,000

\$50,000

\$50,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)

2020-2024 Capital Improvement Program Summary Report by Department



210

2020

0FN01 INCOME TAX SOFTWARE
Priority-Need: MAJOR - EFFICIENCY

Source(s): 100
175,000

\$175,000
\$175,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

310

2020

OPD01 POLICE VEHICLE EQUIPMENT
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

OPD02 PROPERTY ROOM IMPROVEMENTS
Priority-Need: MAJOR-CURRENT SERVICE LEVEL

OPD04 ANIMAL SHELTER UPGRADE
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
30,000

Source(s): 211
61,000

Source(s): 402
40,000

\$30,000

\$61,000

\$40,000

\$131,000

2021

1PD01 POLICE VEHICLE EQUIPMENT
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

1PD02 TASER REPLACEMENT
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

1PD03 CAD/RMS REPLACEMENT
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

1PD04 BREATH TESTING EQUIPMENT
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
30,000

Source(s): 402
100,000

Source(s): 402 DEBT
0 1,500,000

Source(s): 211
10,000

\$30,000

\$100,000

\$1,500,000

\$10,000

\$1,640,000

2022

2PD01 POLICE VEHICLE EQUIPMENT
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
30,000

\$30,000

\$30,000

2023

3PD01 POLICE VEHICLE EQUIPMENT
Priority-Need: MAJOR-CURRENT SERVICE LEVEL

Source(s): 402
30,000

\$30,000

\$30,000

2024

4PD01 POLICE VEHICLE EQUIPMENT
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
42,500

\$42,500

\$42,500

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

320

2020

0FD01 REPLACE SELF CONTAINED BREATHING AP
Priority-Need: CRITICAL - PUBLIC HEALTH, SAFETY OR WELFARE
 0FD02 REPLACE HOSE AND APPLIANCES
Priority-Need: MAJOR - PUBLIC HEALTH, SAFETY, AND WELFARE
 0FD03 REPLACEMENT BEDDING
Priority-Need: MAJOR - HEALTH AND SAFETY

Source(s): 402
 280,000
 Source(s): 402
 35,000
 Source(s): 402
 9,500

\$280,000

\$35,000

\$9,500

\$324,5002021

1FD01 REPLACEMENT PERSONAL PROTECTIVE EQU
Priority-Need: MAJOR - PUBLIC HEALTH, SAFETY, AND WELFARE

Source(s): 402
 58,000

\$58,000

\$58,0002022

2FD01 REPLACEMENT HOSE AND FIRE EQUIPMENT
Priority-Need: MAJOR - CONTINUATION OF SERVICES

Source(s): 402
 35,000

\$35,000

\$35,0002023

3FD01 REPLACEMENT PERSONAL PROTECTIVE EQU
Priority-Need: CRITICAL - CONTINUATION OF SERVICE AND PERSONNEL SAFETY

Source(s): 402
 60,000

\$60,000

\$60,0002024

4FD01 REPLACEMENT HOSE AND FIRE EQUIPMENT
Priority-Need: CRITICAL - CONTINUATION OF SERVICE

Source(s): 402
 35,000

\$35,000

\$35,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)

2020-2024 Capital Improvement Program Summary Report by Department



412

2020

0FC02	ENERGY MANAGEMENT UPGRADE	Source(s):	402		\$45,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		45,000		
0FC41	SEWER PLANT REPAIRS & UPGRADES	Source(s):	624		\$25,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		25,000		
0FC51	PARKS BUILDINGS REPAIRS & UPGRADES	Source(s):	402		\$30,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		30,000		
0FC52	LANE LIBRARY REPAIRS	Source(s):	402		\$5,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		5,000		
0FC61	PUBLIC WORKS REPAIRS & UPGRADES	Source(s):	402		\$10,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		10,000		
0FC71	JUSTICE CENTER REPAIRS & UPGRADES	Source(s):	402		\$10,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		10,000		
0FC81	FIREHOUSE REPAIRS & UPGRADES	Source(s):	402		\$20,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		20,000		
0FC91	LANDSCAPING OF CITY FACILITIES	Source(s):	402	100	\$30,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		25,000	5,500	
					\$175,500

2021

1FC01	MUNCIPAL BUILDING & ANNEX UPGRADE	Source(s):	402	DEBT	\$1,000,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		0	1,000,000	
1FC21	WATER PLANT REPAIRS & UPGRADES	Source(s):	605		\$10,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		10,000		
1FC41	SEWER PLANT REPAIRS & UPGRADES	Source(s):	624		\$25,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		25,000		
1FC51	PARKS BUILDINGS REPAIRS & UPGRADES	Source(s):	402		\$30,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		30,000		
1FC52	LANE LIBRARY REPAIRS	Source(s):	402		\$15,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		15,000		
1FC61	PUBLIC WORKS REPAIRS & UPGRADES	Source(s):	402		\$20,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		20,000		
1FC66	CITYWIDE FIRE ALARM COMMUNICATOR	Source(s):	402		\$20,000
	Priority-Need: MAJOR - LEGALLY MANDATED		20,000		
1FC71	JUSTICE CENTER REPAIRS & UPGRADES	Source(s):	402		\$30,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		30,000		
1FC81	FIREHOUSE REPAIRS & UPGRADES	Source(s):	402		\$20,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		20,000		
1FC91	LANDSCAPING OF CITY FACILITIES	Source(s):	402		\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000		

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

\$1,220,000

2022

2FC01 MUNICIPAL BUILDING & ANNEX REPAIRS
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

2FC21 WATER PLANT REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

2FC41 SEWER PLANT REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

2FC51 PARKS BUILDINGS REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

2FC52 LANE LIBRARY REPAIRS
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

2FC61 PUBLIC WORKS REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

2FC71 JUSTICE CENTER REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

2FC81 FIREHOUSE REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

2FC91 LANDSCAPING OF CITY FACILITIES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
40,000

Source(s): 605
180,000

Source(s): 624
25,000

Source(s): 402
70,000

Source(s): 402
20,000

Source(s): 402
350,000

Source(s): 402
15,000

Source(s): 402
70,000

Source(s): 402
75,000

\$40,000

\$180,000

\$25,000

\$70,000

\$20,000

\$350,000

\$15,000

\$70,000

\$75,000

\$845,000

2023

3FC01 MUNICIPAL BUILDING & ANNEX REPAIRS
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

3FC21 WATER PLANT REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

3FC41 SEWER PLANT REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

3FC51 PARKS BUILDINGS REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

3FC52 LANE LIBRARY REPAIRS
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

3FC61 PUBLIC WORKS REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

3FC71 JUSTICE CENTER REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

3FC81 FIREHOUSE REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

3FC91 LANDSCAPING OF CITY FACILITIES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
50,000

Source(s): 605
10,000

Source(s): 624
25,000

Source(s): 402
150,000

Source(s): 402
30,000

Source(s): 402
30,000

Source(s): 402
15,000

Source(s): 402
50,000

Source(s): 402
75,000

\$50,000

\$10,000

\$25,000

\$150,000

\$30,000

\$30,000

\$15,000

\$50,000

\$75,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)

2020-2024 Capital Improvement Program
Summary Report by Department



\$435,000

2024

4FC41	SEWER PLANT REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL	
4FC61	PUBLIC WORKS REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL	
4FC71	JUSTICE CENTER REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL	
4FC81	FIREHOUSE REPAIRS & UPGRADES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL	
4FC91	LANDSCAPING OF CITY FACILITIES
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL	

Source(s):	624
	25,000
Source(s):	402
	30,000
Source(s):	402
	15,000
Source(s):	402
	30,000
Source(s):	402
	75,000

\$25,000
\$30,000
\$15,000
\$30,000
\$75,000

\$175,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)

2020-2024 Capital Improvement Program Summary Report by Department



420

2020

OPW01	SIDEWALK INSTALLATION "GAP" PROGRAM	Source(s):	100		\$10,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		10,000		
OPW02	TRAFFIC ENGINEERING / SPARE PARTS	Source(s):	205		\$15,000
	Priority-Need: MAJOR - IMPROVE EFFICIENCY SERVICE LEVEL		15,000		
OPW03	DRAINAGE IMPROVEMENTS (CONTRACTED)	Source(s):	402		\$30,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		30,000		
OPW04	DRAINAGE IMPROVEMENTS (IN HOUSE)	Source(s):	402		\$100,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		100,000		
OPW06	ANNUAL STREET PAVING PROGRAM	Source(s):	401		\$2,000,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		2,000,000		
OPW07	ANNUAL CONCRETE CURB PROGRAM	Source(s):	401		\$850,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		850,000		
OPW08	LANDSCAPE MAINTENANCE PROGRAM	Source(s):	402		\$170,000
	Priority-Need: MAJOR-QUALITY OF LIFE DEVELOPMENT DRIVEN		170,000		
OPW09	PAVEMENT MARKING PROGRAM	Source(s):	401		\$120,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		120,000		
OPW10	GEOTECHNICAL EXPLORATION & TESTING	Source(s):	401		\$10,000
	Priority-Need: CRITICAL - IMPROVE EFFICIENCY SERVICE LEVEL		10,000		
OPW11	STREET LIGHT INSTALLATION	Source(s):	402		\$5,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		5,000		
OPW12	PARKING LOT MAINTENANCE PROGRAM	Source(s):	402		\$50,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		50,000		
OPW13	STREET MAINTENANCE - CRACK SEALING	Source(s):	401		\$29,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		29,000		
OPW14	DRYWELL CLEANING	Source(s):	401		\$10,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		10,000		
OPW15	CCTV REPLACEMENT	Source(s):	211	205	\$10,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		5,000	5,000	
OPW16	SIDEWALK/APRON PROGRAM	Source(s):	100		\$210,000
	Priority-Need: MAJOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		210,000		
OPW27	ROUTE 4/MICHAEL/CAMELOT - R/W	Source(s):	401	STATE	\$250,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		44,000	206,000	
OPW29	NORTH ROUTE 4 SIDEWALK IMPROVEMENTS	Source(s):	401	CDBG	\$79,125
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		18,000	61,125	
OPW30	IVY AND LEILA ROADWAY IMPROVEMENTS	Source(s):	401	CDBG	\$90,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		28,000	62,000	
OPW32	BOYMEL AND ROUTE 4 CONSTRUCTION	Source(s):	410	401	\$363,005
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		200,000	163,005	

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

0PW35	PLEASANT GATEWAY-ENGINEERING	Source(s):	100	\$100,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		100,000	
0PW42	RADAR SIGNS FOR SCHOOL ZONES	Source(s):	205	\$15,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		15,000	
0PW45	SCHOOL FLASHER REPLACEMENT	Source(s):	205	\$10,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		10,000	
0PW52	MUSKOPF STORM SEWER - CONSTRUCTION	Source(s):	402	\$990,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		990,000	
0PW55	CITYWIDE SIGN INVENTORY	Source(s):	401	\$45,000
	Priority-Need: MINOR-PUBLIC HEALTH, SAFETY OR WELFARE MANDATED		45,000	
				<u>\$5,561,130</u>

2021

1PW01	SIDEWALK INSTALLATION "GAP" PROGRAM	Source(s):	100	\$40,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		40,000	
1PW02	TRAFFIC ENGINEERING / SPARE PARTS	Source(s):	205	\$20,000
	Priority-Need: MAJOR - IMPROVE EFFICIENCY SERVICE LEVEL		20,000	
1PW03	DRAINAGE IMPROVEMENTS (CONTRACTED)	Source(s):	402	\$75,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		75,000	
1PW04	DRAINAGE IMPROVEMENTS (IN HOUSE)	Source(s):	402	\$100,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		100,000	
1PW06	ANNUAL STREET PAVING PROGRAM	Source(s):	410 401	\$2,300,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		700,000 1,600,000	
1PW07	ANNUAL CONCRETE CURB PROGRAM	Source(s):	401	\$1,100,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		1,100,000	
1PW08	LANDSCAPE MAINTENANCE PROGRAM	Source(s):	402	\$170,000
	Priority-Need: MAJOR-QUALITY OF LIFE DEVELOPMENT DRIVEN		170,000	
1PW09	PAVEMENT MARKING PROGRAM	Source(s):	401	\$120,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		120,000	
1PW10	GEOTECHNICAL EXPLORATION & TESTING	Source(s):	401	\$10,000
	Priority-Need: CRITICAL - IMPROVE EFFICIENCY SERVICE LEVEL		10,000	
1PW11	STREET LIGHT INSTALLATION	Source(s):	402	\$5,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		5,000	
1PW12	PARKING LOT MAINTENANCE PROGRAM	Source(s):	402 605	\$115,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		100,000 15,000	
1PW13	STREET MAINTENANCE - CRACK SEALING	Source(s):	401	\$29,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		29,000	
1PW14	DRYWELL CLEANING	Source(s):	401	\$10,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		10,000	
1PW15	CCTV REPLACEMENT	Source(s):	211 205	\$10,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		5,000 5,000	

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

1PW16	SIDEWALK/APRON PROGRAM	Source(s):	100						\$375,000
	Priority-Need: MAJOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		375,000						
1PW22	S GILMORE (RESOR-MACK) ENGINEERING	Source(s):	401	205					\$400,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		200,000	200,000					
1PW26	PLEASANT AVENUE (AUGUSTA TO RESOR)	Source(s):	410	401					\$600,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		300,000	300,000					
1PW27	RT 4/MICHAEL/CAMELOT-CONSTRUCTION	Source(s):	401	STATE	CDBG	604			\$1,251,026
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		113,000	970,026	113,000	55,000			
1PW28	ROUTE 4 PAVING SOUTH - ENGINEERING	Source(s):	401	LOCAL					\$75,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		50,000	25,000					
1PW29	S GILMORE / 275 WB RAMP	Source(s):	401	205	STATE				\$980,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		176,000	20,000	784,000				
1PW35	PLEASANT GATEWAY - CONSTRUCTION	Source(s):	410	401					\$500,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		450,000	50,000					
1PW41	STREET LIGHT REPLACEMENT PROJECT	Source(s):	402	CDBG					\$150,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		35,000	115,000					
1PW42	SCHOOL FLASHER REPLACEMENT	Source(s):	205						\$20,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		20,000						
1PW43	VIDEO DETECTION UPGRADES	Source(s):	205						\$25,000
	Priority-Need: MINOR-IMPROVE EFFICIENCY SERVICE LEVEL		25,000						
1PW51	STREAM/RIVER EROSION CONTROL IMPROV	Source(s):	402						\$25,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		25,000						

\$8,505,026

2022

2PW01	SIDEWALK INSTALLATION	Source(s):	100						\$40,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		40,000						
2PW02	TRAFFIC ENGINEERING / SPARE PARTS	Source(s):	205						\$20,000
	Priority-Need: MAJOR - IMPROVE EFFICIENCY SERVICE LEVEL		20,000						
2PW03	DRAINAGE IMPROVEMENTS (CONTRACTED)	Source(s):	402						\$100,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		100,000						
2PW04	DRAINAGE IMPROVEMENTS (IN HOUSE)	Source(s):	402						\$105,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		105,000						
2PW06	ANNUAL STREET PAVING PROGRAM	Source(s):	401	410					\$2,100,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		1,700,000	400,000					
2PW07	ANNUAL CONCRETE CURB PROGRAM	Source(s):	401						\$900,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		900,000						
2PW08	LANDSCAPE MAINTENANCE PROGRAM	Source(s):	402						\$185,000
	Priority-Need: MAJOR-QUALITY OF LIFE DEVELOPMENT DRIVEN		185,000						
2PW09	PAVEMENT MARKING PROGRAM	Source(s):	401						\$120,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		120,000						

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

2PW10	GEOTECHNICAL EXPLORATION & TESTING	Source(s):	401				\$10,000
	Priority-Need: CRITICAL - IMPROVE EFFICIENCY SERVICE LEVEL		10,000				
2PW11	STREET LIGHT INSTALLATION	Source(s):	402				\$5,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		5,000				
2PW12	PARKING LOT MAINTENANCE PROGRAM	Source(s):	402				\$50,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		50,000				
2PW13	STREET MAINTENANCE - CRACK SEALING	Source(s):	401				\$30,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		30,000				
2PW14	DRYWELL CLEANING	Source(s):	401				\$10,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		10,000				
2PW15	CCTV REPLACEMENT	Source(s):	211	205			\$10,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		5,000	5,000			
2PW16	SIDEWALK/APRON PROGRAM	Source(s):	100				\$375,000
	Priority-Need: MAJOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		375,000				
2PW21	RIVER/GROH/CHATEAU PROJECT - ENG	Source(s):	401				\$150,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		150,000				
2PW24	SIDEWALK AND CURB RAMP PROJECT	Source(s):	401	CDBG			\$140,000
	Priority-Need: MINOR-QUALITY OF LIFE DEVELOPMENT DRIVEN		25,000	115,000			
2PW25	JOHN GRAY SIDEWALK - CONTSTUCTION	Source(s):	402				\$300,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		300,000				
2PW28	ROUTE 4 PAVING SOUTH - CONSTRUCTION	Source(s):	401	STATE	LOCAL		\$2,500,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		700,000	1,600,000	200,000		
2PW33	275/GILMORE LANDSCAPING-PERMIT	Source(s):	402				\$10,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		10,000				
2PW40	STREET LIGHT REPLACEMENT PROJECT	Source(s):	402				\$175,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		175,000				
2PW41	ILLUMINATED SIGN REPLACEMENT	Source(s):	205				\$175,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		175,000				
2PW42	RADAR DETECTION	Source(s):	205				\$30,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		30,000				
2PW53	STORM SEWER LINING (VARIOUS)	Source(s):	402				\$125,000
	Priority-Need: CRITICAL-MAINTAIN CURRENT SERVICE LEVEL		125,000				
							\$7,665,000

2023

3PW01	SIDEWALK INSTALLATION GAP PROGRAM	Source(s):	100				\$50,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		50,000				
3PW02	TRAFFIC ENGINEERING / SPARE PARTS	Source(s):	205				\$25,000
	Priority-Need: MAJOR - IMPROVE EFFICIENCY SERVICE LEVEL		25,000				
3PW03	DRAINAGE IMPROVEMENTS (CONTRACTED)	Source(s):	402				\$100,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		100,000				



2020-2024 Capital Improvement Program Summary Report by Department

3PW04 DRAINAGE IMPROVEMENTS (IN HOUSE)	Source(s):	402		\$105,000
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		105,000		
3PW06 ANNUAL STREET PAVING PROGRAM	Source(s):	401		\$2,000,000
Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		2,000,000		
3PW07 ANNUAL CONCRETE CURB PROGRAM	Source(s):	401		\$1,000,000
Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		1,000,000		
3PW08 LANDSCAPE MAINTENANCE PROGRAM	Source(s):	402		\$185,000
Priority-Need: MAJOR-QUALITY OF LIFE DEVELOPMENT DRIVEN		185,000		
3PW09 PAVEMENT MARKING PROGRAM	Source(s):	401		\$125,000
Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		125,000		
3PW10 GEOTECHNICAL EXPLORATION & TESTING	Source(s):	401		\$10,000
Priority-Need: CRITICAL - IMPROVE EFFICIENCY SERVICE LEVEL		10,000		
3PW11 STREET LIGHT INSTALLATION	Source(s):	402		\$7,500
Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		7,500		
3PW12 PARKING LOT MAINTENANCE PROGRAM	Source(s):	402	624	\$415,000
Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		400,000	15,000	
3PW13 STREET MAINTENANCE - CRACK SEALING	Source(s):	401		\$30,000
Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		30,000		
3PW14 DRYWELL CLEANING	Source(s):	401		\$10,000
Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		10,000		
3PW15 CCTV REPLACEMENT	Source(s):	211	205	\$10,000
Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		5,000	5,000	
3PW16 SIDEWALK/APRON PROGRAM	Source(s):	100		\$375,000
Priority-Need: MAJOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		375,000		
3PW21 RIVER/GROH/CHATEAU PROJECT - R/W	Source(s):	401		\$50,000
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		50,000		
3PW22 GUARDRAIL IMPROVEMENT PROJECT	Source(s):	402		\$75,000
Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		75,000		
3PW23 SIDEWALK AND CURB RAMP UPGRADES	Source(s):	401	CDBG	\$150,000
Priority-Need: MINOR-QUALITY OF LIFE DEVELOPMENT DRIVEN		30,000	120,000	
3PW24 S GILMORE (RESOR-MACK) R/W	Source(s):	401	FED	\$250,000
Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		75,000	175,000	
3PW33 275/GILMORE LANDSCAPING-CONSTRUCT	Source(s):	402		\$150,000
Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		150,000		
3PW40 STREET LIGHT REPLACEMENT PROJECT	Source(s):	402		\$175,000
Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		175,000		
3PW42 SCHOOL FLASHER REPLACEMENT	Source(s):	205		\$10,000
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		10,000		
3PW43 VIDEO/RADAR DETECTION UPGRADES	Source(s):	205		\$25,000
Priority-Need: MINOR-IMPROVE EFFICIENCY SERVICE LEVEL		25,000		
3PW44 ROUTE 4 AND SEWARD PROJECT	Source(s):	402		\$350,000
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		350,000		

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2020-2024 Capital Improvement Program Summary Report by Department



3PW46	TRAFFIC SIGNAL SPAN TO MAST - ENG	Source(s):	205		\$50,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		50,000		
3PW51	STREAM/RIVER EROSION CONTROL	Source(s):	402	STATE	\$300,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		190,000	110,000	
3PW53	STORM SEWER LINING (VARIOUS)	Source(s):	402		\$100,000
	Priority-Need: CRITICAL-MAINTAIN CURRENT SERVICE LEVEL		100,000		

\$6,132,500

2024

4PW01	SIDEWALK INSTALLATION GAP PROGRAM	Source(s):	100		\$50,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		50,000		
4PW02	TRAFFIC ENGINEERING / SPARE PARTS	Source(s):	205		\$25,000
	Priority-Need: MAJOR - IMPROVE EFFICIENCY SERVICE LEVEL		25,000		
4PW03	DRAINAGE IMPROVEMENTS (CONTRACTED)	Source(s):	402		\$100,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		100,000		
4PW04	DRAINAGE IMPROVEMENTS (IN HOUSE)	Source(s):	402		\$105,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		105,000		
4PW06	ANNUAL STREET PAVING PROGRAM	Source(s):	401		\$1,800,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		1,800,000		
4PW07	ANNUAL CONCRETE PROGRAM	Source(s):	401		\$900,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		900,000		
4PW08	LANDSCAPE MAINTENANCE PROGRAM	Source(s):	402		\$185,000
	Priority-Need: MAJOR-QUALITY OF LIFE DEVELOPMENT DRIVEN		185,000		
4PW09	PAVEMENT MARKING PROGRAM	Source(s):	401		\$125,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		125,000		
4PW10	GEOTECHNICAL EXPLORATION & TESTING	Source(s):	401		\$10,000
	Priority-Need: CRITICAL - IMPROVE EFFICIENCY SERVICE LEVEL		10,000		
4PW11	STREET LIGHT INSTALLATION	Source(s):	402		\$7,500
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		7,500		
4PW12	PARKING LOT MAINTENANCE PROGRAM	Source(s):	402		\$50,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		50,000		
4PW13	STREET MAINTENANCE - CRACK SEALING	Source(s):	401		\$30,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		30,000		
4PW14	DRYWELL CLEANING	Source(s):	401		\$10,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		10,000		
4PW15	CCTV REPLACEMENT	Source(s):	205	211	\$10,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		5,000	5,000	
4PW16	SIDEWALK/APRON PROGRAM	Source(s):	100		\$375,000
	Priority-Need: MAJOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		375,000		
4PW21	RIVER/GROH/CHATEAU - CONSTRUCTION	Source(s):	410	402	\$1,500,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		700,000	500,000	300,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

4PW22	S GILMORE (RESOR-MACK) CONSTRUCTION	Source(s):	401	FED	410	\$3,130,225
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		339,068	2,191,158	600,000	
4PW23	SIDEWALK AND TRAIL CONNECTIONS	Source(s):	402	CDBG		\$150,000
	Priority-Need: MINOR-QUALITY OF LIFE DEVELOPMENT DRIVEN		30,000	120,000		
4PW25	BRIDGE PAINTING - 275	Source(s):	401	LOCAL		\$220,000
	Priority-Need: MINOR - CURRENT		110,000	110,000		
4PW26	BRIDGE PAINTING - ROUTE 4/CSX	Source(s):	402	LOCAL		\$350,000
	Priority-Need: MINOR - QUALITY OF LIFE		250,000	100,000		
4PW41	TRAFFIC SIGNAL SPAN - MAST CONST	Source(s):	205	401		\$250,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		200,000	50,000		
4PW45	TYLERSVILLE AND SEWARD CABINET	Source(s):	205			\$25,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		25,000			
4PW51	BOYMEL AND KOHN DRAINAGE	Source(s):	402			\$210,000
	Priority-Need: MINOR-PUBLIC/PRIVATE PARTNERSHIP DEVELOPMENT DRIVEN		210,000			
4PW54	PLEASANT RUN CREEK FLOW MONITORING	Source(s):	402			\$35,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		35,000			
						<u>\$9,652,725</u>

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

430

2020

0FT22	REPLACEMENT OF PICKUP TRUCKS(WATER)	Source(s):	605	624	\$75,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		56,884	18,116	
0FT41	REPLACEMENT OF TRUCK (SEWER)	Source(s):	624		\$55,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		55,000		
0FT51	REPLACEMENT OF TRUCK (PARKS)	Source(s):	402		\$40,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		40,000		
0FT63	REPLACEMENT OF MOWER (STREETS)	Source(s):	402		\$10,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		10,000		
0FT68	UPGRADES TO 2 WAY RADIO SYSTEM (PW)	Source(s):	402		\$10,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		10,000		
0FT71	REPLACEMENT OF PATROL VEHICLES (PD)	Source(s):	402		\$210,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		210,000		
0FT74	REPLACEMENT OF STAFF VEHICLES (PD)	Source(s):	402		\$35,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		35,000		
0FT84	REPLACEMENT OF FIRE TRUCK (FIRE)	Source(s):	402		\$630,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		630,000		
0FT85	REPLACEMENT OF AMBULANCE (FIRE)	Source(s):	402		\$300,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		300,000		
					<u>\$1,365,000</u>

2021

1FT02	REPLACEMENT STAFF VEHICLES (ENG/CS)	Source(s):	402		\$35,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		35,000		
1FT24	REPLACE HYSTER FORK TRUCK (WATER)	Source(s):	605		\$30,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		30,000		
1FT33	REPLACEMENT STAFF VEHICLE (PW)	Source(s):	402		\$30,000
	Priority-Need: MINOR- MAINTAIN CURRENT SERVICE LEVEL		30,000		
1FT34	REPLACE CASE BACKHOE (STREETS)	Source(s):	402		\$100,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		100,000		
1FT41	REPLACEMENT OF TRUCKS (SEWER)	Source(s):	624		\$110,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		110,000		
1FT45	REPLACE SEWER VACUUM TRUCK	Source(s):	624		\$350,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		350,000		
1FT51	REPLACEMENT OF PICKUP TRUCK (PARKS)	Source(s):	402		\$40,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		40,000		
1FT61	REPLACEMENT OF SNOW TRUCKS (STREET)	Source(s):	402		\$360,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		360,000		
1FT62	REPLACE PICKUP TRUCK (STREETS)	Source(s):	402		\$55,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		55,000		

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

1FT67	REPLACE CASE LOADER(STREET)	Source(s):	402	\$190,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		190,000	
1FT71	REPLACEMENT OF PATROL VEHICLES (PD)	Source(s):	402	\$210,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		210,000	
1FT74	REPLACEMENT OF STAFF VEHICLES (PD)	Source(s):	402	\$60,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		60,000	
1FT81	REPLACEMENT OF STAFF VEHICLE(FIRE)	Source(s):	402	\$55,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		55,000	
				<u>\$1,625,000</u>

2022

2FT01	REPLACEMENT OF STAFF VEHICLES(BLDG)	Source(s):	402	\$55,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		55,000	
2FT02	REPLACE STAFF VEHICLE (PW)	Source(s):	402	\$35,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		35,000	
2FT03	REPLACEMENT OF STAFF VEHICLES(BLDG)	Source(s):	402	\$25,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		25,000	
2FT04	REPLACEMENT OF STAFF VEH (COURT)	Source(s):	402	\$25,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		25,000	
2FT27	REPLACE BACK HOE (WATER)	Source(s):	605	\$100,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		100,000	
2FT36	REPLACE LEAF MACHINES	Source(s):	402	\$40,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		40,000	
2FT37	REPLACE WOOD CHIPPER (STREETS)	Source(s):	402	\$40,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		40,000	
2FT38	REPLACE BRUSH PICKUP TRUCK (STREET)	Source(s):	402	\$100,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		100,000	
2FT51	REPLACEMENT OF TRUCK (PARKS)	Source(s):	402	\$40,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		40,000	
2FT61	REPLACE SNOW TRUCKS (STREETS)	Source(s):	402	\$350,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		350,000	
2FT62	REPLACE PICKUP TRUCKS(STREETS)	Source(s):	402	\$210,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		210,000	
2FT65	REPLACE HYSTER FORK TRUCK	Source(s):	402	\$30,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		30,000	
2FT69	REPLACE ROAD PATCHER (STREET)	Source(s):	402	\$180,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		180,000	
2FT71	REPLACEMENT OF PATROL VEHICLES (PD)	Source(s):	402	\$210,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		210,000	
2FT74	REPLACEMENT OF STAFF VEHICLES (PD)	Source(s):	402	\$60,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		60,000	

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

2FT85 REPLACEMENT OF AMBULANCE (FIRE)
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
300,000

\$300,000

\$1,800,000

2023

3FT01 REPLACE ALL TERRAIN VEHICLE (STR)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
30,000

\$30,000

3FT02 REPLACEMENT STAFF VEHICLES (ENG/CS)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
35,000

\$35,000

3FT45 REPLACEMENT OF FORKLIFT
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 624
30,000

\$30,000

3FT61 REPLACE SNOW TRUCK (STREETS)
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
180,000

\$180,000

3FT62 REPLACE PICKUP TRUCK (STREETS)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
130,000

\$130,000

3FT64 REPLACE FORD TRACTOR (STREETS)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
90,000

\$90,000

3FT65 REPLACE LEAF MACHINE (STREETS)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
50,000

\$50,000

3FT66 REPLACE FLOOR SCRUBBER (STREETS)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
45,000

\$45,000

3FT67 REPLACEMENT OF MOWERS (STREETS)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
15,000

\$15,000

3FT71 REPLACEMENT OF PATROL VEHICLES (PD)
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
220,000

\$220,000

3FT73 REPLACEMENT OF PRISONER VAN (PD)
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
50,000

\$50,000

3FT74 REPLACEMENT OF STAFF VEHICLES (PD)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
40,000

\$40,000

3FT86 REPLACEMENT OF RESCUE VEH (FIRE)
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
350,000

\$350,000

\$1,265,000

2024

4FT22 REPLACEMENT OF PICKUP TRUCK (WATER)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 605
35,000

\$35,000

4FT41 REPLACEMENT OF VEHICLES (SEWER)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 624
60,000

\$60,000

4FT60 REPLACE TRACTOR (STREET)
Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
100,000

\$100,000

4FT61 REPLACE SNOW TRUCK (STREETS)
Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL

Source(s): 402
180,000

\$180,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

4FT62	REPLACE PICKUP TRUCK (STREETS)
	<i>Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL</i>
4FT64	REPLACE CAT TRACK LOADER (STREET)
	<i>Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL</i>
4FT71	REPLACEMENT OF PATROL VEHICLES (PD)
	<i>Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL</i>
4FT74	REPLACEMENT OF STAFF VEHICLES (PD)
	<i>Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL</i>
4FT81	REPLACE ALS VEHICLE (FIRE)
	<i>Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL</i>

Source(s):	402
	110,000
Source(s):	402
	180,000
Source(s):	402
	165,000
Source(s):	402
	60,000
Source(s):	402
	50,000

\$110,000
\$180,000
\$165,000
\$60,000
\$50,000
<u>\$940,000</u>

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

510

2020

OPR01	COMMUNITY ARTS CENTER	Source(s):	402			\$78,000
	Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL		78,000			
OPR02	VILLAGE GREEN PARK/TOWN CENTER	Source(s):	411			\$20,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		20,000			
OPR03	PLAYGROUND EQUIPMENT	Source(s):	206			\$40,000
	Priority-Need: MAJOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		40,000			
OPR04	CONNECTIVITY AND OVERLAY PROGRAM	Source(s):	206	402		\$130,000
	Priority-Need: MINOR - QUALITY OF LIFE; DEVELOPMENT DRIVEN		40,000	90,000		
OPR05	PARKS AND REC SOFTWARE UPGRADES	Source(s):	402			\$55,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		55,000			
OPR09	REPLACEMENT OF PARK SITE AMENITIES	Source(s):	402			\$30,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		30,000			
OPR10	HARBIN PARK RENOVATIONS	Source(s):	413	STATE	DONOR	\$2,000,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		1,000,000	550,000	450,000	
OPR11	HARBIN PARK PHASE I (LOOP TRAIL)	Source(s):	413	STATE		\$400,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		200,000	200,000		
OPR13	PARKS EQUIPMENT	Source(s):	402			\$15,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		15,000			
OPR15	HUFFMAN PARK FOUNDATION IMPROVEMENT	Source(s):	413	DONOR		\$500,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		0	500,000		
OPR21	FACILITIES MAINTENANCE	Source(s):	402			\$30,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		30,000			
OPR25	LANDSCAPING UPDATES - PARKS	Source(s):	402			\$12,500
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		12,500			
						<u>\$3,310,500</u>

2021

1PR01	COMMUNITY ARTS CENTER	Source(s):	402			\$50,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		50,000			
1PR02	VILLAGE GREEN PARK/TOWN CENTER	Source(s):	411			\$25,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		25,000			
1PR04	CONNECTIVITY AND OVERLAY PROGRAM	Source(s):	402			\$30,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		30,000			
1PR07	PARKS MAINTENANCE BUILDING EXPANSIO	Source(s):	402			\$250,000
	Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL		250,000			
1PR09	REPLACEMENT OF PARK SITE AMENITIES	Source(s):	402			\$25,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		25,000			
1PR13	PARKS EQUIPMENT	Source(s):	402			\$80,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		80,000			

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

1PR18	OAKWOOD PARK IMPROVEMENTS	Source(s):	402	\$5,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		5,000	
1PR19	PEDESTRIAN BRIDGES RENOVATIONS	Source(s):	206	\$20,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		20,000	
1PR21	FACILITIES MAINTENANCE	Source(s):	402	\$50,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		50,000	
1PR22	WHEELER PROPERTY	Source(s):	413	\$350,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		0	DONOR 350,000
				\$885,000

2022

2PR01	COMMUNITY ARTS CENTER	Source(s):	402	\$150,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		150,000	
2PR02	VILLAGE GREEN PARK/TOWN CENTER	Source(s):	411	\$10,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		10,000	
2PR03	PLAYGROUND EQUIPMENT	Source(s):	402	\$150,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		150,000	
2PR04	CONNECTIVITY AND OVERLAY PROGRAM	Source(s):	402	\$30,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		30,000	
2PR06	GRANGE PARK/SOCCER PARKING LOT	Source(s):	402	\$175,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		175,000	
2PR09	REPLACEMENT OF PARK SITE AMENITIES	Source(s):	402	\$25,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		25,000	
2PR10	HARBIN PARK RENOVATIONS	Source(s):	402	\$75,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		75,000	
2PR13	PARKS EQUIPMENT	Source(s):	402	\$50,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE DRIVEN		50,000	
2PR14	GREAT MIAMI RIVER PATH EXTENSION	Source(s):	402	\$20,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		20,000	
2PR16	OAKWOOD PARK IMPROVEMENTS	Source(s):	402	\$200,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		200,000	
2PR17	PLEASANT RUN CREEK BIKE/HIKE PATH	Source(s):	402	\$25,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		25,000	
2PR18	CREEKSIDE PARK IMPROVEMENTS	Source(s):	402	\$25,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		25,000	
2PR19	YOUTH FB FIELD/TRAILHEAD RESTROOMS	Source(s):	402	\$250,000
	Priority-Need: MINOR - QUALITY OF LIFE		250,000	
2PR21	FACILITIES MAINTENANCE	Source(s):	402	\$50,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		50,000	
2PR24	SECURITY UPGRADES / CAMERAS	Source(s):	402	\$45,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		45,000	
				\$1,280,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

2023

3PR01	COMMUNITY ARTS CENTER	Source(s):	402	\$85,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		85,000	
3PR02	VILLAGE GREEN PARK/TOWN CENTER	Source(s):	411	\$15,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		15,000	
3PR03	PLAYGROUND EQUIPMENT	Source(s):	402	\$50,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		50,000	
3PR04	CONNECTIVITY AND OVERLAY PROGRAM	Source(s):	402	\$30,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		30,000	
3PR06	GRANGE PARK/JOE NUXHALL RENOVATIONS	Source(s):	413	\$175,000
	Priority-Need: MINOR		50,000	STATE 125,000
3PR09	REPLACEMENT OF PARK SITE AMENITIES	Source(s):	402	\$25,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		25,000	
3PR10	HARBIN PARK RENOVATIONS	Source(s):	402	\$750,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		750,000	
3PR11	MARSH PARK IMPROVEMENTS	Source(s):	413	\$75,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		75,000	
3PR13	PARKS EQUIPMENT	Source(s):	402	\$50,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE DRIVEN		50,000	
3PR14	GREAT MIAMI RIVER PATH EXTENSION	Source(s):	402	\$200,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		200,000	
3PR16	OAKWOOD PARK IMPROVEMENTS	Source(s):	402	\$200,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		200,000	
3PR17	PLEASANT RUN CREEK BIKE/HIKE PATH	Source(s):	402	\$250,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		250,000	
3PR21	FACILITIES MAINTENANCE	Source(s):	402	\$50,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		50,000	
				<u>\$1,955,000</u>

2024

4PR01	COMMUNITY ARTS CENTER	Source(s):	402	\$50,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		50,000	
4PR02	VILLAGE GREEN PARK/TOWN CENTER	Source(s):	411	\$15,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		15,000	
4PR03	PLAYGROUND EQUIPMENT	Source(s):	402	\$50,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		50,000	
4PR04	CONNECTIVITY AND OVERLAY PROGRAM	Source(s):	402	\$30,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		30,000	
4PR09	REPLACEMENT OF PARK SITE AMENITIES	Source(s):	402	\$25,000
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		25,000	
4PR10	HARBIN PARK RENOVATIONS	Source(s):	402	\$75,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		75,000	

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)

2020-2024 Capital Improvement Program Summary Report by Department



4PR11 MARSH PARK IMPROVEMENTS
Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN
4PR13 PARKS EQUIPMENT
Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE DRIVEN
4PR14 GREAT MIAMI RIVER PATH EXTENSION
Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN
4PR21 FACILITIES MAINTENANCE
Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL

Source(s): 402 750,000
Source(s): 402 50,000
Source(s): 402 FED 700,000
Source(s): 402 50,000

\$750,000
\$50,000
\$1,100,000
\$50,000
\$2,195,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

520

2020

ORC01	BEAUTIFICATION/LANDSCAPING	Source(s):	402	\$15,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		15,000	
ORC02	GOLF COURSE IMPROVEMENTS & MAINT	Source(s):	402	\$35,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		35,000	
ORC04	MOWERS/EQUIPMENT REPLACEMENT	Source(s):	402	\$75,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		75,000	
ORC10	AQUATIC CENTER IMPROVEMENTS & MAINT	Source(s):	402	\$20,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		20,000	
ORC11	GOLF COURSE SIGNAGE	Source(s):	640	\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
ORC12	SOUTH TRACE CONCESSION RENOVATION	Source(s):	640	\$75,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		75,000	
ORC14	SOUTH TRACE A/V UPGRADES	Source(s):	640	\$18,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		18,000	
ORC15	OUTDOOR TABLES AND CHAIRS	Source(s):	640	\$55,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		55,000	
				<u>\$343,000</u>

2021

1RC01	BEAUTIFICATION/LANDSCAPING	Source(s):	402	\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
1RC02	GOLF COURSE IMPROVEMENTS & MAINT	Source(s):	402	\$75,000
	Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL		75,000	
1RC03	BLACKTOP/OVERLAY	Source(s):	640	\$10,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		10,000	
1RC04	MOWERS/EQUIPMENT REPLACEMENT	Source(s):	402	\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
1RC10	AQUATIC CENTER IMPROVEMENTS & MAINT	Source(s):	640	\$25,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		25,000	
				<u>\$210,000</u>

2022

2RC01	BEAUTIFICATION/LANDSCAPING	Source(s):	402	\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
2RC03	BLACKTOP/OVERLAY	Source(s):	640	\$10,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		10,000	
2RC04	MOWERS/EQUIPMENT REPLACEMENT	Source(s):	402	\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

2RC05	GOLF COURSE MAINTENANCE EXPANSION	Source(s):	402	\$300,000
	Priority-Need: MINOR - IMPROVE LIFE USE OF EQUIPMENT		300,000	
2RC06	GOLF COURSE WATER MAIN REPLACEMENT	Source(s):	402	\$375,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		375,000	
2RC13	SOUTH TRACE PATIO EXPANSION	Source(s):	402	\$150,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		150,000	
				\$935,000

2023

3RC01	BEAUTIFICATION/LANDSCAPING	Source(s):	402	\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
3RC02	GOLF COURSE IMPROVEMENTS & MAINT	Source(s):	640	\$50,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		50,000	
3RC03	BLACKTOP/OVERLAY	Source(s):	640	\$10,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		10,000	
3RC04	MOWERS/EQUIPMENT REPLACEMENT	Source(s):	402	\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
				\$160,000

2024

4RC01	BEAUTIFICATION/LANDSCAPING	Source(s):	402	\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
4RC02	GOLF COURSE IMPROVEMENTS & MAINT	Source(s):	640	\$50,000
	Priority-Need: MINOR - QUALITY OF LIFE DEVELOPMENT DRIVEN		50,000	
4RC03	BLACKTOP/OVERLAY	Source(s):	640	\$10,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		10,000	
4RC04	MOWERS/EQUIPMENT REPLACEMENT	Source(s):	402	\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
				\$160,000

2020-2024 Capital Improvement Program Summary Report by Department



601

2020

OWT01	MAINTAIN RAW WATER PRODUCTION WELLS	Source(s):	605	\$35,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		35,000	
OWT02	INSTRUMENTATION REPLACEMENT PROGRAM	Source(s):	605	\$20,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		20,000	
OWT03	SECURITY/SURVEILLANCE	Source(s):	605	\$5,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		5,000	
OWT04	PUMP OVERHAUL/REPLACEMENT PROGRAM	Source(s):	605	\$55,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		55,000	
OWT05	REPLACE MAJOR PROCESS EQUIPMENT	Source(s):	604	\$23,500
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		23,500	
OWT06	WATER PLANT CONCRETE/MASONRY REPAIR	Source(s):	604	\$15,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		15,000	
OWT07	REPLACE NON-PROCESS EQUIPMENT	Source(s):	605	\$49,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		49,000	
OWT08	BOOSTER STATION IMPROVEMENTS	Source(s):	604	\$10,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		10,000	
OWT09	REPLACE FIRE HYDRANTS	Source(s):	605	\$15,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		15,000	
OWT10	SMALL WATER LINE IMPROVEMENTS	Source(s):	605	\$150,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		150,000	
OWT11	LIME SILO FILL PIPE	Source(s):	605	\$8,000
	Priority-Need: MAJOR-CURRENT		8,000	
OWT12	WATER TANK/TOWER MAINTENANCE	Source(s):	604	\$665,000
	Priority-Need: CRITICAL-MAINTAIN CURRENT SERVICE LEVEL		665,000	
OWT13	WATER COMPUTER MODELING	Source(s):	407	\$20,000
	Priority-Need: MINOR- SYSTEM OPERATION, MAINTENANCE AND PLANNING.		20,000	
OWT14	ASPHALT/CONCRETE REPLACEMENT	Source(s):	605	\$200,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		200,000	
OWT15	BUILDING IMPROVEMENTS	Source(s):	605	\$18,000
	Priority-Need: MINOR-IMPROVE		18,000	
OWT16	ELECTRICAL IMPROVEMENTS	Source(s):	605	\$15,000
	Priority-Need: MINOR-IMPROVE		15,000	
OWT17	AUTOMATIC METER READING (AMR)	Source(s):	605	\$125,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		125,000	
OWT18	FACILITY GROUNDS & LANDSCAPE	Source(s):	605	\$14,000
	Priority-Need: MINOR- MAINTAIN AND IMPROVE LANDSCAPING		14,000	
OWT19	VALVE BOXES AND COVERS	Source(s):	605	\$15,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		15,000	

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2020-2024 Capital Improvement Program Summary Report by Department

0WT20	FILTER MEDIA REPLACEMENT	Source(s):	605	\$25,000
	Priority-Need: MINOR-PUBLIC HEALTH, SAFETY OR WELFARE MANDATED		25,000	
0WT21	RADIO EQUIPMENT	Source(s):	605	\$10,000
	Priority-Need: MAJOR- PUBLIC SAFETY AND COMMUNICATION		10,000	
0WT22	COUNTY INTERCONNECT PRV	Source(s):	407	\$10,000
	Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL		10,000	
0WT23	SCADA INTREGRATION	Source(s):	605	\$35,000
	Priority-Need: MAJOR-IMPROVE		35,000	
0WT24	WATER PLANT PAINTING/RE-COATING	Source(s):	605	\$225,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		225,000	
0WT25	WALKWAY IMPROVEMENTS	Source(s):	605	\$12,000
	Priority-Need: MINOR-IMPROVE		12,000	
0WT26	ADMINISTRATION BUILDING ROOF REPAIR	Source(s):	605	\$200,000
	Priority-Need: MAJOR-IMPROVE		200,000	
0WT27	CLARIFIER DESLUDGE VALVES	Source(s):	605	\$30,000
	Priority-Need: MAJOR-IMPROVE		30,000	
				\$2,004,500

2021

1WT01	MAINTAIN RAW WATER PRODUCTION WELLS	Source(s):	605	\$55,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		55,000	
1WT02	INSTRUMENTATION REPLACEMENT PROGRAM	Source(s):	605	\$20,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		20,000	
1WT03	SECURITY/SURVEILLANCE	Source(s):	605	\$5,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		5,000	
1WT04	PUMP OVERHAUL/REPLACEMENT PROGRAM	Source(s):	605	\$120,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		120,000	
1WT05	REPLACE MAJOR PROCESS EQUIPMENT	Source(s):	604	\$100,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		100,000	
1WT06	WATER PLANT CONCRETE/MASONRY REPAIR	Source(s):	604	\$25,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		25,000	
1WT07	REPLACE NON-PROCESS EQUIPMENT	Source(s):	605	\$7,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		7,000	
1WT08	BOOSTER STATION IMPROVEMENTS	Source(s):	604	\$35,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		35,000	
1WT09	REPLACE FIRE HYDRANTS	Source(s):	605	\$15,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		15,000	
1WT10	SMALL WATER LINE IMPROVEMENTS	Source(s):	605	\$150,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		150,000	
1WT11	DISTRIBUTION SYSTEM IMPROVEMENTS	Source(s):	604	\$950,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		0	
			DEBT	
			950,000	

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2020-2024 Capital Improvement Program Summary Report by Department

1WT12	WATER TANK/TOWER MAINTENANCE	Source(s):	604	\$50,000
	Priority-Need: CRITICAL-MAINTAIN CURRENT SERVICE LEVEL		50,000	
1WT13	WATER COMPUTER MODELING	Source(s):	407	\$20,000
	Priority-Need: MINOR- SYSTEM OPERATION, MAINTENANCE AND PLANNING.		20,000	
1WT14	ASPHALT/CONCRETE REPLACEMENT	Source(s):	605	\$85,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		85,000	
1WT15	BUILDING IMPROVEMENTS	Source(s):	604	\$35,000
	Priority-Need: MINOR-IMPROVE		35,000	
1WT16	ELECTRICAL IMPROVEMENTS	Source(s):	604	\$40,000
	Priority-Need: MINOR-IMPROVE		40,000	
1WT17	AUTOMATIC METER READING (AMR)	Source(s):	604	\$125,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		125,000	
1WT18	FACILITY GROUNDS LANDSCAPE	Source(s):	605	\$7,500
	Priority-Need: MINOR- MAINTAIN AND IMPROVE LANDSCAPING		7,500	
1WT19	VALVE BOXES AND COVERS	Source(s):	605	\$15,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		15,000	
1WT20	FILTER MEDIA REPLACEMENT	Source(s):	605	\$25,000
	Priority-Need: MINOR-PUBLIC HEALTH, SAFETY OR WELFARE MANDATED		25,000	
1WT21	RADIO REPLACEMENT	Source(s):	605	\$5,000
	Priority-Need: MAJOR- PUBLIC SAFETY AND COMMUNICATION		5,000	
1WT22	COUNTY INTERCONNECT PRV	Source(s):	407	\$100,000
	Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL		100,000	
1WT23	SCADA INTREGRATION	Source(s):	605	\$35,000
	Priority-Need: MAJOR-IMPROVE		35,000	
1WT24	CLARIFIER REHABILITATION	Source(s):	605	\$30,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		30,000	
1WT25	FORK LIFT	Source(s):	605	\$7,000
	Priority-Need: MINOR-IMPROVE		7,000	
				<u>\$2,061,500</u>

2022

2WT01	MAINTAIN RAW WATER PRODUCTION WELLS	Source(s):	605	\$50,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		50,000	
2WT02	INSTRUMENTATION REPLACEMENT PROGRAM	Source(s):	605	\$40,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		40,000	
2WT03	SECURITY/SURVEILLANCE	Source(s):	605	\$25,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		25,000	
2WT04	PUMP OVERHAUL/REPLACEMENT PROGRAM	Source(s):	605	\$100,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		100,000	
2WT05	REPLACE MAJOR PROCESS EQUIPMENT	Source(s):	604	\$100,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SAFETY SERVICE LEVEL		100,000	

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2020-2024 Capital Improvement Program Summary Report by Department

2WT06	WATER PLANT CONCRETE/MASONRY REPAIR	Source(s):	604	\$25,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		25,000	
2WT07	REPLACE NON-PROCESS EQUIPMENT	Source(s):	605	\$7,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		7,000	
2WT08	BOOSTER STATION IMPROVEMENTS	Source(s):	604	\$35,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		35,000	
2WT09	REPLACE FIRE HYDRANTS	Source(s):	605	\$15,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		15,000	
2WT10	SMALL WATER LINE IMPROVEMENTS	Source(s):	605	\$150,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		150,000	
2WT11	DISTRIBUTION SYSTEM IMPROVEMENTS	Source(s):	604	\$1,500,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		0	
2WT12	WATER TANK/TOWER MAINTENANCE	Source(s):	604	\$450,000
	Priority-Need: CRITICAL-MAINTAIN CURRENT SERVICE LEVEL		450,000	
2WT13	WATER COMPUTER MODELING	Source(s):	407	\$20,000
	Priority-Need: MINOR- SYSTEM OPERATION, MAINTENANCE AND PLANNING.		20,000	
2WT14	ASPHALT/CONCRETE REPLACEMENT	Source(s):	605	\$85,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		85,000	
2WT15	BUILDING IMPROVEMENTS	Source(s):	604	\$18,000
	Priority-Need: MINOR-CURRENT		18,000	
2WT16	ELECTRICAL IMPROVEMENTS	Source(s):	604	\$28,000
	Priority-Need: MINOR-IMPROVE		28,000	
2WT17	AUTOMATIC METER READING (AMR)	Source(s):	604	\$125,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		125,000	
2WT18	FACILITY GROUNDS LANDSCAPE	Source(s):	605	\$7,500
	Priority-Need: MINOR- MAINTAIN AND IMPROVE LANDSCAPING		7,500	
2WT19	VALVE BOXES AND COVERS	Source(s):	605	\$15,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		15,000	
2WT20	FILTER MEDIA REPLACEMENT	Source(s):	605	\$25,000
	Priority-Need: MINOR-PUBLIC HEALTH, SAFETY OR WELFARE MANDATED		25,000	
2WT21	ICE PIGGING	Source(s):	605	\$50,000
	Priority-Need: MINOR-IMPROVE		50,000	
2WT22	NEW PRODUCTION WELLS	Source(s):	407	\$75,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		75,000	
2WT23	SCADA INTREGRATION	Source(s):	605	\$20,000
	Priority-Need: MAJOR-IMPROVE		20,000	
				<u>\$2,965,500</u>

2023

3WT01	MAINTAIN PRODUCTION WELLS	Source(s):	605	\$50,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		50,000	

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2020-2024 Capital Improvement Program Summary Report by Department

3WT02	INSTRUMENTATION REPLACEMENT PROGRAM	Source(s):	605	\$20,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		20,000	
3WT03	SECURITY/SURVEILLANCE	Source(s):	605	\$5,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		5,000	
3WT04	PUMP OVERHAUL/REPLACEMENT PROGRAM	Source(s):	604	\$10,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		10,000	
3WT05	REPLACE MAJOR PROCESS EQUIPMENT	Source(s):	604	\$200,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SAFETY SERVICE LEVEL		200,000	
3WT06	WTP CONCRETE/MASONRY REPAIR	Source(s):	604	\$25,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		25,000	
3WT07	REPLACE NON-PROCESS EQUIPMENT	Source(s):	605	\$5,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		5,000	
3WT08	BOOSTER STATION IMPROVEMENTS	Source(s):	604	\$35,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		35,000	
3WT09	REPLACE FIRE HYDRANTS	Source(s):	605	\$15,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		15,000	
3WT10	SMALL WATER LINE IMPROVEMENTS	Source(s):	605	\$150,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		150,000	
3WT11	DISTRIBUTION SYSTEM IMPROVEMENTS	Source(s):	604	\$1,500,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		0	
3WT12	WATER TOWER MAINTENANCE	Source(s):	604	\$65,000
	Priority-Need: CRITICAL-MAINTAIN CURRENT SERVICE LEVEL		65,000	
3WT13	WATER COMPUTER MODELING	Source(s):	407	\$20,000
	Priority-Need: MINOR- SYSTEM OPERATION, MAINTENANCE AND PLANNING.		20,000	
3WT14	ASPHALT/CONCRETE REPLACEMENT	Source(s):	605	\$85,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		85,000	
3WT15	BUILDING IMPROVEMENTS	Source(s):	604	\$18,000
	Priority-Need: MINOR-QUALITY		18,000	
3WT16	ELECTRICAL IMPROVEMENTS	Source(s):	604	\$70,000
	Priority-Need: MINOR-CURRENT		70,000	
3WT17	AUTOMATIC METER READING	Source(s):	604	\$125,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		125,000	
3WT18	FACILITY GROUNDS LANDSCAPE	Source(s):	605	\$7,500
	Priority-Need: MINOR- MAINTAIN AND IMPROVE LANDSCAPING		7,500	
3WT19	VALVE BOXES AND COVERS	Source(s):	605	\$15,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		15,000	
3WT20	FILTER MEDIA REPLACEMENT	Source(s):	605	\$25,000
	Priority-Need: MINOR-PUBLIC HEALTH, SAFETY OR WELFARE MANDATED		25,000	
3WT21	ICE PIGGING	Source(s):	605	\$50,000
	Priority-Need: MINOR-IMPROVE		50,000	
3WT22	NEW PRODUCTION WELLS	Source(s):	407	\$350,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		350,000	

DEBT
1,500,000

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2020-2024 Capital Improvement Program Summary Report by Department

\$2,845,500

2024

4WT01	MAINTAIN PRODUCTION WELLS	Source(s):	605		\$120,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		120,000		
4WT02	INSTRUMENTATION REPLACEMENT PROGRAM	Source(s):	605		\$20,000
	Priority-Need: MINOR - IMPROVE CURRENT SERVICE LEVEL		20,000		
4WT03	SECURITY/SURVEILLANCE	Source(s):	605		\$5,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		5,000		
4WT04	PUMP OVERHAUL/REPLACEMENT PROGRAM	Source(s):	605		\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000		
4WT05	REPLACE MAJOR PROCESS EQUIPMENT	Source(s):	604		\$50,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SAFETY SERVICE LEVEL		50,000		
4WT06	WATER PLANT CONCRETE/MASONRY REPAIR	Source(s):	604		\$25,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		25,000		
4WT07	REPLACE NON-PROCESS EQUIPMENT	Source(s):	605		\$5,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		5,000		
4WT08	BOOSTER STATION IMPROVEMENTS	Source(s):	604		\$35,000
	Priority-Need: MINOR-IMPROVE CURRENT SERVICE LEVEL		35,000		
4WT09	REPLACE FIRE HYDRANTS	Source(s):	605		\$15,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		15,000		
4WT10	SMALL WATER LINE IMPROVEMENTS	Source(s):	605		\$150,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		150,000		
4WT11	DISTRIBUTION SYSTEM IMPROVEMENTS	Source(s):	604	DEBT	\$1,500,000
	Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL		0	1,500,000	
4WT12	WATER TOWER MAINTENANCE	Source(s):	604		\$750,000
	Priority-Need: CRITICAL-MAINTAIN CURRENT SERVICE LEVEL		750,000		
4WT13	WATER COMPUTER MODELING	Source(s):	407		\$20,000
	Priority-Need: MINOR- SYSTEM OPERATION, MAINTENANCE AND PLANNING.		20,000		
4WT14	ASPHALT/CONCRETE REPLACEMENT	Source(s):	605		\$85,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		85,000		
4WT15	BUILDING IMPROVEMENTS	Source(s):	604		\$18,000
	Priority-Need: MINOR-CURRENT		18,000		
4WT16	ELECTRICAL IMPROVEMENTS	Source(s):	604		\$20,000
	Priority-Need: MINOR-CURRENT		20,000		
4WT17	AUTOMATIC METER READING	Source(s):	604	DEBT	\$2,000,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		0	2,000,000	
4WT18	FACILITY GROUNDS LANDSCAPE	Source(s):	605		\$7,500
	Priority-Need: MINOR- MAINTAIN AND IMPROVE LANDSCAPING		7,500		
4WT19	VALVE BOXES AND COVERS	Source(s):	605		\$15,000
	Priority-Need: MINOR-MAINTAIN CURRENT SERVICE LEVEL		15,000		

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2020-2024 Capital Improvement Program Summary Report by Department

4WT20 NEW PRODUCTION WELLS
Priority-Need: MAJOR-IMPROVE CURRENT SERVICE LEVEL

Source(s): 407
700,000



\$700,000
\$5,590,500

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2020-2024 Capital Improvement Program Summary Report by Department



620

2020

0WW01	SANITARY SEWER REHABILITATION	Source(s):	623	\$100,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		100,000	
0WW02	ROOT CONTROL MAINTENANCE PROGRAM	Source(s):	624	\$20,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		20,000	
0WW03	MANHOLE REHABILITATION PROGRAM	Source(s):	624	\$10,000
	Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL		10,000	
0WW05	INSTRUMENTATION REPLACEMENT PROGRAM	Source(s):	624	\$15,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		15,000	
0WW06	PUMP OVERHAUL/REPLACEMENT PROGRAM	Source(s):	624	\$80,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		80,000	
0WW07	WASTEWATER PLANT CONCRETE/MASONRY	Source(s):	623	\$14,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		14,000	
0WW08	PAVEMENT REPAIRS AND REPLACEMENT	Source(s):	623	\$15,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		15,000	
0WW09	VIDEO AND SEWER CLEANING EQUIPMENT	Source(s):	624	\$7,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		7,500	
0WW10	MONITORING EQUIPMENT	Source(s):	624	\$7,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		7,500	
0WW11	ELECTRICAL IMPROVEMENTS	Source(s):	624	\$14,000
	Priority-Need: MINOR-CURRENT		14,000	
0WW12	SANITARY SEWER FLOW MODELING	Source(s):	624	\$25,000
	Priority-Need: MINOR-IMPROVE		25,000	
0WW13	BUILDING IMPROVEMENTS	Source(s):	623	\$10,000
	Priority-Need: MINOR-IMPROVE		10,000	
0WW14	AUTOMATIC METER READING (AMR)	Source(s):	623	\$125,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		125,000	
0WW15	ANAEROBIC DIGESTER CLEANING	Source(s):	624	\$35,000
	Priority-Need: CRITICAL - MAINTAIN CURRENT SERVICE LEVEL		35,000	
0WW16	AERATION SYSTEM IMPROVEMENTS	Source(s):	624	\$50,000
	Priority-Need: MAJOR-IMPROVE		50,000	
0WW17	PRIMARY BOILER REPLACEMENT	Source(s):	624	\$20,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		20,000	
0WW18	UV LAMP REPLACEMENT	Source(s):	624	\$250,000
	Priority-Need: MAJOR - PUBLIC HEALTH, SAFETY OR WELFARE MANDATES		250,000	
0WW19	TURBLEX BLOWER SERVICE	Source(s):	624	\$32,000
	Priority-Need: CRITICAL - MAINTAIN CURRENT SERVICE LEVEL		32,000	
0WW20	SCISSOR LIFT	Source(s):	624	\$6,000
	Priority-Need: MINOR-CURRENT		6,000	

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0WW21	MINI-CAM	Source(s):	624	\$15,000
	Priority-Need: MAJOR-CURRENT SERVICE LEVEL		15,000	
0WW22	RADIOS	Source(s):	624	\$10,000
	Priority-Need: MINOR-CURRENT SERVICE LEVEL		10,000	
0WW23	SECONDARY CLARIFIER LIFT STATION	Source(s):	624	\$40,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		40,000	
0WW24	WWTP NATURAL GAS/HEATING COMPONENTS	Source(s):	624	\$80,000
	Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL		80,000	
0WW25	PRIMARY SYSTEM TANK OVERHAUL	Source(s):	624	\$50,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
0WW26	DEWATERING/CHEMICAL FEED BUILDING	Source(s):	624	\$201,700
	Priority-Need: MAJOR-LEGAL MANDATE		201,700	
				<u>\$1,232,700</u>

2021

1WW01	SANITARY SEWER REHABILITATION	Source(s):	623	\$100,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		100,000	
1WW02	ROOT CONTROL MAINTENANCE PROGRAM	Source(s):	624	\$20,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		20,000	
1WW03	MANHOLE REHABILITATION PROGRAM	Source(s):	624	\$10,000
	Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL		10,000	
1WW05	INSTRUMENTATION REPLACEMENT PROGRAM	Source(s):	624	\$15,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		15,000	
1WW06	PUMP OVERHAUL/REPLACEMENT PROGRAM	Source(s):	624	\$40,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		40,000	
1WW07	WASTEWATER PLANT CONCRETE/MASONRY	Source(s):	623	\$14,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		14,000	
1WW08	PAVEMENT REPAIRS AND REPLACEMENT	Source(s):	623	\$15,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		15,000	
1WW09	VIDEO AND SEWER CLEANING EQUIPMENT	Source(s):	624	\$100,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		100,000	
1WW10	MONITORING EQUIPMENT	Source(s):	624	\$7,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		7,500	
1WW11	ELECTRICAL IMPROVEMENTS	Source(s):	624	\$14,000
	Priority-Need: MINOR-CURRENT		14,000	
1WW12	SANITARY SEWER FLOW MODELING	Source(s):	624	\$35,000
	Priority-Need: MINOR-IMPROVE		35,000	
1WW13	BUILDING IMPROVEMENTS	Source(s):	623	\$40,000
	Priority-Need: MINOR-IMPROVE		40,000	
1WW14	AUTOMATIC METER READING (AMR)	Source(s):	623	\$125,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		125,000	



2020-2024 Capital Improvement Program Summary Report by Department

1WW15	EFFLUENT PIPELINE	Source(s):	623	\$20,000
	Priority-Need: MINOR-CURRENT		20,000	
1WW16	AERATION SYSTEM IMPROVEMENTS	Source(s):	624	\$900,000
	Priority-Need: MAJOR-IMPROVE		900,000	
1WW18	WATER MAIN IMPROVEMENTS	Source(s):	624	\$250,000
	Priority-Need: MAJOR-CURRENT		250,000	
1WW19	REPAIR/REPLACE EQ LINERS	Source(s):	623	\$25,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		25,000	
1WW20	DEWATERING/CHEMICAL FEED BUILDING	Source(s):	623	\$3,400,000
	Priority-Need: MAJOR-LEGAL MANDATE		0	DEBT 3,400,000
1WW21	EQ BASIN VALVE REPLACEMENT	Source(s):	623	\$25,000
	Priority-Need: MINOR-CURRENT		25,000	
				<u>\$5,155,500</u>

2022

2WW01	SANITARY SEWER REHABILITATION	Source(s):	623	\$100,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		100,000	
2WW02	ROOT CONTROL MAINTENANCE PROGRAM	Source(s):	624	\$20,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		20,000	
2WW03	MANHOLE REHABILITATION PROGRAM	Source(s):	624	\$10,000
	Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL		10,000	
2WW05	INSTRUMENTATION REPLACEMENT PROGRAM	Source(s):	624	\$7,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		7,500	
2WW06	PUMP OVERHAUL/REPLACEMENT PROGRAM	Source(s):	624	\$7,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		7,500	
2WW07	WASTEWATER PLANT CONCRETE/MASONRY	Source(s):	623	\$14,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		14,000	
2WW08	PAVEMENT REPAIRS AND REPLACEMENT	Source(s):	623	\$15,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		15,000	
2WW09	VIDEO AND SEWER CLEANING EQUIPMENT	Source(s):	624	\$357,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		357,500	
2WW10	MONITORING EQUIPMENT	Source(s):	624	\$7,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		7,500	
2WW11	ELECTRICAL IMPROVMENTS	Source(s):	624	\$14,000
	Priority-Need: MINOR-CURRENT		14,000	
2WW12	SANITARY SEWER FLOW MODELING	Source(s):	624	\$7,500
	Priority-Need: MINOR-IMPROVE		7,500	
2WW13	BUILDING IMPROVEMENTS	Source(s):	623	\$90,000
	Priority-Need: MINOR-IMPROVE		90,000	
2WW14	AUTOMATIC METER READING (AMR)	Source(s):	623	\$125,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		125,000	

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)



2020-2024 Capital Improvement Program Summary Report by Department

2WW15 EFFLUENT PIPELINE
Priority-Need: MINOR-MAINTAIN
2WW17 PRIMARY BOILER REPLACEMENT
Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL

Source(s): 623
200,000
Source(s): 624
250,000

\$200,000

\$250,000

\$1,225,500

2023

3WW01 SANITARY SEWER REHABILITATION
Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL
3WW02 ROOT CONTROL MAINTENANCE PROGRAM
Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL
3WW03 MANHOLE REHABILITATION PROGRAM
Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL
3WW05 INSTRUMENTATION REPLACEMENT PROGRAM
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL
3WW06 PUMP OVERHAUL/REPLACEMENT PROGRAM
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL
3WW07 WASTEWATER PLANT CONCRETE/MASONRY
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL
3WW08 PAVEMENT REPAIRS AND REPLACEMENT
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL
3WW09 VIDEO AND SEWER CLEANING EQUIPMENT
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL
3WW10 MONITORING EQUIPMENT
Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL
3WW11 ELECTRICAL IMPROVEMENTS
Priority-Need: MINOR-CURRENT
3WW12 SANITARY SEWER FLOW MODELING
Priority-Need: MINOR-IMPROVE
3WW13 BUILDING IMPROVEMENTS
Priority-Need: MINOR-IMPROVE
3WW14 AUTOMATIC METER READING (AMR)
Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL
3WW15 LAKE MANOR LIFT STATION UPGRADES
Priority-Need: MAJOR - ECONOMIC DEVELOPMENT

Source(s): 623
100,000
Source(s): 624
20,000
Source(s): 624
10,000
Source(s): 624
7,500
Source(s): 624
7,500
Source(s): 623
14,000
Source(s): 623
15,000
Source(s): 624
7,500
Source(s): 624
7,500
Source(s): 624
14,000
Source(s): 624
7,500
Source(s): 623
70,000
Source(s): 623
125,000
Source(s): 624
1,000,000

\$100,000

\$20,000

\$10,000

\$7,500

\$7,500

\$14,000

\$15,000

\$7,500

\$7,500

\$14,000

\$7,500

\$70,000

\$125,000

\$1,000,000

\$1,405,500

2024

4WW01 SANITARY SEWER REHABILITATION
Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL
4WW02 ROOT CONTROL MAINTENANCE PROGRAM
Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL

Source(s): 623
100,000
Source(s): 624
20,000

\$100,000

\$20,000



2020-2024 Capital Improvement Program Summary Report by Department

4WW03	MANHOLE REHABILITATION PROGRAM	Source(s):	624	\$10,000
	Priority-Need: MAJOR - IMPROVE CURRENT SERVICE LEVEL		10,000	
4WW05	INSTRUMENTATION REPLACEMENT PROGRAM	Source(s):	624	\$7,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		7,500	
4WW06	PUMP OVERHAUL/REPLACEMENT PROGRAM	Source(s):	624	\$50,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
4WW07	WASTEWATER PLANT CONCRETE/MASONRY	Source(s):	623	\$14,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		14,000	
4WW08	PAVEMENT REPAIRS AND REPLACEMENT	Source(s):	623	\$15,000
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		15,000	
4WW09	VIDEO AND SEWER CLEANING EQUIPMENT	Source(s):	624	\$7,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		7,500	
4WW10	MONITORING EQUIPMENT	Source(s):	624	\$7,500
	Priority-Need: MINOR - MAINTAIN CURRENT SERVICE LEVEL		7,500	
4WW11	ELECTRICAL IMPROVEMENTS	Source(s):	624	\$14,000
	Priority-Need: MINOR-CURRENT		14,000	
4WW12	SANITARY SEWER FLOW MODELING	Source(s):	624	\$7,500
	Priority-Need: MINOR-IMPROVE		7,500	
4WW13	BUILDING IMPROVEMENTS	Source(s):	623	\$15,000
	Priority-Need: MINOR-IMPROVE		15,000	
4WW14	AUTOMATIC METER READING (AMR)	Source(s):	623	\$2,000,000
	Priority-Need: MAJOR-IMPROVE EFFICIENCY SERVICE LEVEL		0	
4WW15	DIGESTER EXTERNAL MIXER	Source(s):	624	\$7,500
	Priority-Need: MINOR - IMPROVE EFFICIENCY SERVICE LEVEL		7,500	
4WW16	BROADVIEW LIFT STATION GENERATOR	Source(s):	624	\$350,000
	Priority-Need: MAJOR-MAINTAIN CURRENT SERVICE LEVEL		350,000	
4WW17	DIGESTER TANK STABILIZATION	Source(s):	624	\$50,000
	Priority-Need: MAJOR - MAINTAIN CURRENT SERVICE LEVEL		50,000	
4WW18	WWTP GENERATOR	Source(s):	624	\$80,000
	Priority-Need: CRITICAL - MAINTAIN CURRENT SERVICE LEVEL		80,000	
				<u>\$2,755,500</u>

DEBT
2,000,000

Attachment: 2020-24_CIP_SummaryDept (1496 : 2020-2024 Capital Improvement Program)

RESOLUTION NO. _____

RESOLUTION TO APPROVE AND ADOPT THE CITY OF FAIRFIELD, OHIO 2020-2024 CAPITAL IMPROVEMENT PROGRAM.

BE IT RESOLVED by the Council of the City of Fairfield, Ohio, that:

- Section 1.

The City of Fairfield, Ohio 2020-2024 Capital Improvement Program, a copy of which is on file in the office of the Clerk of Council and which is incorporated herein by reference, is hereby approved an adopted.
- Section 2.

Resolution No. 3-19 is hereby repealed in its entirety.
- Section 3.

This Resolution shall take effect at the earliest period allowed by law.

Passed	_____	_____
		Mayor’s Approval
Posted	_____	
First Reading	_____	Rules Suspended _____
Second Reading	_____	
Third Reading	_____	

ATTEST:

Clerk of Council

This is to certify that this Resolution has been duly published by posting and summary publication as provided by Charter.

Clerk of Council

Active Clients\City of Fairfield\Ordinances\2020\Capital Improvement Program-Res

Attachment: Capital Improvement Program-Res (1496 : 2020-2024 Capital Improvement Program)



City Council Ordinance
Regular Meeting - June 8, 2020

Submitted by: Erin Lynn,
 Submitting Department: Development Services

Subject:

Changes to the Zoning Code

Legislation Title:

Ordinance to adopt new Section 1143.261 and Subsection 1157.04(f) and amend Subsection 1157.04(e) of the Planning and Zoning Code of Ordinance No. 166-84, the Codified Ordinances of Fairfield, Ohio.

Recommendation:

It is recommended that City Council have a first reading on this ordinance at the June 8, 2020 meeting and set the joint public hearing date for June 22, 2020.

Background/Synopsis:

It is necessary to periodically update various provisions of the code to address relevant zoning issues within the City and to clarify existing zoning regulations.

Code elements that are being reviewed include:

1. An addition to the General Regulations section to permit portable storage containers in commercial zoning districts.
2. An addition to the C-1 District to add building façade and landscaping design requirements for all new structures and existing structures that undergo any change, reconstruction, structural alteration, remodeling or major repair respecting at least thirty-three percent (33%) of the visible exterior. This addition also applies to the C-2 District as the required conditions stated in the C-2 District refer to the C-1 District. These changes were recommended in the Fairfield Forward Comprehensive Plan.

Financial Impact:

There is no financial impact with this request.

Emergency Provision Explanation:

NA

Rule Suspension Requested:

No

Emergency Provision Needed:

No

Attachments:

1. Zoning Code-Ord
2. portable storage containers_council_6.8.20
3. C-1_C-2 Design Requirements_council_6.8.20

ORDINANCE NO. _____

ORDINANCE TO ADOPT NEW SECTION 1143.261 AND
SUBSECTION 1157.04(f) AND AMEND SUBSECTION
1157.04(e) OF THE PLANNING AND ZONING CODE OF
ORDINANCE NO. 166-84, THE CODIFIED ORDINANCES
OF FAIRFIELD, OHIO.

BE IT ORDAINED by the Council of the City of Fairfield, Ohio, that:

Section 1. New Section 1143.261 and Subsection 1157.04(f) and amended Subsection 1157.04(e) of the Planning and Zoning Code of Ordinance No. 166-84, The Codified Ordinances of Fairfield, Ohio, are hereby adopted and amended as follows:

See attached Exhibit "A" which is incorporated herein by reference.

Section 2. This Ordinance shall take effect at the earliest period allowed by law.

Passed	_____	_____
		Mayor's Approval
Posted	_____	
First Reading	_____	Rules Suspended _____
Second Reading	_____	
Third Reading	_____	

ATTEST:

Clerk of Council

This is to certify that this Ordinance has been duly published by posting and summary publication as provided by Charter.

Clerk of Council

CHAPTER 1143
Effects of Districting; General Regulations

1143.01 – 1143.26.....

1143.261 PORTABLE STORAGE CONTAINERS WITHIN THE C-1, C-2, C-3, C-3A, D-1, D-1A, B-1, SE, ST, AND C-4 ZONING DISTRICTS AND ON ALL OTHER PROPERTY USED FOR NON- RESIDENTIAL PURPOSES IN ANY PLANNED UNIT DEVELOPMENT.

(A) FOR THE PURPOSES OF THIS SECTION, “PORTABLE STORAGE CONTAINER” MEANS ANY ENCLOSED CONTAINER MADE OF METAL OR OTHER DURABLE CONSTRUCTION MATERIAL DESIGNED FOR STORAGE OF PROPERTY WHICH IS DESIGNED TO BE TRANSPORTED BY MOTOR VEHICLE AND IS LEFT ON SITE. THE DEFINITION OF PORTABLE STORAGE CONTAINER INCLUDES, BUT NOT LIMITED TO, SHIPPING CONTAINERS, CARGO CONTAINERS AND SEMI-TRUCK TRAILERS.

(B) PORTABLE STORAGE CONTAINERS MAY BE USED WITHIN THE C-1, C-2, C-3, C-3A, D-1, D-1A, B-1, SE, ST, AND C-4 ZONING DISTRICTS AN ON ALL OTHER PROPERTY USED FOR NON-RESIDENTIAL PURPOSES IN PLANNED UNIT DEVELOPMENT AS AN ACCESSORY USE

(C) PORTABLE STORAGE CONTAINERS SHALL BE SUBJECT TO THE FOLLOWING REQUIREMENTS:

- (1) PORTABLE STORAGE CONTAINERS SHALL NOT EXCEED FORTY (40) FEET IN LENGTH, TEN (10) FEET IN WIDTH OR TEN (10) FEET IN HEIGHT.**
- (2) VERTICAL STACKING OF PORTABLE STORAGE CONTAINERS OR STACKING OF OTHER MATERIALS OR MERCHANDISE ON TOP OF ANY PORTABLE STORAGE CONTAINER IS PROHIBITED.**
- (3) PORTABLE STORAGE CONTAINERS SHALL NOT BE PLACED ON A PUBLIC STREET, ROAD, ALLEY OR RIGHT OF WAY OR IN A WAY THAT INTERFERES WITH THE PROPERTY INGRESS OR EGRESS OR CREATES A TRAFFIC HAZARD FOR NEIGHBORING PROPERTY OWNERS.**
- (4) PORTABLE STORAGE CONTAINERS SHALL BE PLACED ON A HARD-DURABLE SURFACE SUCH AS ASPHALT OR PORTLAND CEMENT.**
- (5) PORTABLE STORAGE CONTAINERS SHALL BE PLACED AT THE REAR OF THE PROPERTY IN SUCH A MANNER AS TO MINIMIZE/SCREEN THEIR VISIBILITY FROM ANY PUBLIC STREET AND ADHERE TO SIDE AND REAR YARD SETBACK REQUIREMENTS, EXCEPT THAT A TEMPORARY PORTABLE STORAGE CONTAINER FOR CONSTRUCTION OR REMODELING MAY BE LOCATED IN ANOTHER REASONABLE LOCATION NOT**

OTHERWISE PROHIBITED HEREIN FOR A PERIOD NOT TO EXCEED 180 DAYS.

- (5) PORTABLE STORAGE CONTAINERS SHALL BE KEPT IN GOOD CONDITION, FREE FROM EVIDENCE OF DETERIORATION, WEATHERING, DISCOLORATION, RUST, DAMAGE, GRAFFITI, AND SHALL BE PROPERLY MAINTAINED AT ALL TIMES.**
- (6) PORTABLE STORAGE CONTAINERS SHALL NOT BE USED FOR RETAIL SALES, OFFICE SPACE OR BUSINESS OPERATIONS OR TO STORE WASTE AND SHALL COMPLY WITH THE REQUIREMENTS OF CHAPTER 15 OF THE CODIFIED ORDINANCES INCLUDING, BUT NOT LIMITED TO, SECTION 1511.01 (10) IDENTIFICATION OF HAZARDOUS SUBSTANCES.**

1143.27 – 1143.31.....

CHAPTER 1157
C-1 Neighborhood Business District

1157.04 REQUIRED CONDITIONS

(a)....(d)

(e) Maximum Use Size. Retail and service uses, except commercial and noncommercial recreational facilities are limited to **A MAXIMUM OF 5,000** square feet of gross floor area.

(F) DESIGN REQUIREMENTS. NEW STRUCTURES AND EXISTING STRUCTURES THAT UNDERGO ANY CHANGE, RECONSTRUCTION, STRUCTURAL ALTERATION, REMODELING OR MAJOR REPAIR RESPECTING AT LEAST THIRTY-THREE PERCENT (33%) OF THE VISIBLE EXTERIOR:

- (1) **FAÇADE DESIGN.**
 - (A) **SHALL INCORPORATE AT LEAST FIFTY PERCENT (50%) BRICK OR STONE ON ANY FAÇADE FACING A PUBLIC ROADWAY; AND**
 - (B) **SHALL NOT USE METAL SIDING OR CONCRETE BLOCK AS THE EXTERIOR FINISH MATERIAL ON ANY FAÇADE THAT IS VISIBLE FROM A PUBLIC ROADWAY; AND**
 - (C) **SHALL DISPLAY NATURAL COLORS, EXCEPT THAT BRIGHT PRIMARY COLORS MAY ONLY BE USED FOR ACCENT OR TRIM PURPOSES.**
- (2) **PARKING AREA.**
 - (A) **SHALL BE EFFECTIVELY SCREENED FROM ANY STREET OR PUBLIC ROADWAY BY A MINIMUM FIVE (5) FOOT WIDE LANDSCAPED AREA ADJOINING ALL STREETS AND RIGHTS-OF-WAY, WHICH SHALL CONTAIN A CONTINUOUS ROW OF SHRUBS AT LEAST 24 INCHES TALL AT THE TIME OF PLANTING AND BE OPAQUE IN WINTER AND SUMMER; AND**
 - (B) **SHALL INCORPORATE IN THE INTERIOR PORTION OF THE PARKING AREA, LANDSCAPED AREAS EQUAL TO OR EXCEEDING FIVE PERCENT (5%) OF THE PAVED AREA, WHICH SHALL CONSIST OF A COMBINATION OF SHRUBS, FLOWERS, TREES OR GRASS.**
- (3) **THE PROVISIONS OF THESE DESIGN REQUIREMENTS ARE NOT INTENDED TO PREVENT THE INSTALLATION OF MATERIALS NOT SPECIFICALLY PROHIBITED OR TO PROHIBIT ANY DESIGN OR METHOD OF CONSTRUCTION, PROVIDED THAT SUCH ALTERNATE HAS BEEN APPROVED BY THE PLANNING COMMISSION. ANY ALTERNATE MATERIAL, DESIGN OR METHOD OF CONSTRUCTION MAY BE APPROVED WHERE THE PLANNING COMMISSION FINDS THAT THE PROPOSED MATERIALS AND DESIGN ARE CONSISTENT WITH THE PRINCIPLES OF PRESERVING THE ARCHITECTURAL CHARACTER, LANDSCAPE CHARACTER AND PROPERTY VALUES OF THE SURROUNDING AREA.**



City Council Ordinance
Regular Meeting - June 8, 2020

Submitted by: Ben Mann,
 Submitting Department: Public Works

Subject:

Agreement with the City of Springdale for cooperatively funding improvements to Route 4

Legislation Title:

Ordinance to authorize the City Manager to execute an agreement with the City of Springdale, Ohio for cooperatively funding the Paving Improvements to Route 4 between Interstate 275 and Seward Road and declaring an emergency.

Recommendation:

It is recommended that City Council authorize the City Manager to enter into the attached agreement with the City of Springdale to cooperatively fund the improvements for State Route 4 between Interstate 275 and Seward Road.

Background/Synopsis:

It is necessary for City Council to authorize legislation enabling the City Manager to enter into an agreement with the City of Springdale, Ohio for cooperatively funding the improvements to Route 4 between 400 feet north of the eastbound off ramp of 275 and Seward Road. The total project length is approximately 1.75 miles.

The work will include the milling of the existing pavement, asphalt surface course, pavement markings, concrete curb replacement, and any needed adjustments to sanitary manholes and water valves. The City of Fairfield will act as the lead agency for this contract. The City of Springdale will reimburse the City of Fairfield for the work done within the City of Springdale corporation limits. This project has ODOT funding and eligible costs will be reimbursed at eighty percent (80%) of the total. Some items are not eligible for ODOT funding such as curb, guardrail, sidewalk, etc. and will be funded by the cities with local funds.

This project is programmed in the 2020-2024 CIP under 1PW28 for engineering and 2PW28 for construction. The construction will likely be designed in 2021, bid in late 2022 and constructed primarily in 2023.

This project, known as BUT-4-0.00 to 1.31 and HAM-4-9.97 to 10.41 is scheduled to be improved as part of the City of Fairfield's annual street paving program. The City of Springdale has agreed to overlay their section at the same time and in the same manner for the sake of uniformity and need. The City of Fairfield will apply for ODOT permission to administer this project. Permission is required from ODOT for the administration of federal funds and because Route 4 is part of the National Highway System (NHS). Fairfield has experience administering ODOT funding and followed this process for the northern part of Route 4 done in coordination with the City of

Hamilton.

Financial Impact:

No funding is being requested at this time.

Emergency Provision Explanation:

A suspension of rules and emergency provision is being requested since this agreement has already been approved by Springdale and will need to be provided to ODOT so that they may begin preparing the agreement between Fairfield and the State of Ohio.

Rule Suspension Requested:

Yes

Emergency Provision Needed:

Yes

Attachments:

1. Joint Funding Agreement Fairfield_Springdale_Final 5.15.2020
2. Route 4 Paving Exhibit - 275 to Seward
3. City of Springdale-Ord

**JOINT PROJECT FUNDING AGREEMENT
BETWEEN THE CITY OF FAIRFIELD AND THE CITY OF SPRINGDALE
FOR THE RESURFACING OF STATE ROUTE 4
(SLM 9.849 – SLM 10.41 AND SLM 0.00 – SLM 1.37)**

This Joint Project Funding Agreement (this “Agreement”) is made and entered into this ____ day of _____, 2020 (the “Effective Date”) by and between the City of Fairfield, Ohio (“Fairfield”) and the City of Springdale, Ohio (“Springdale”) municipal corporations, acting through their duly authorized agents (Fairfield and Springdale are collectively referred to herein as the “Parties”).

WHEREAS, Fairfield and Springdale desire to resurface and make certain improvements to the portion of State Route 4 from approximately 400 feet north of the eastbound off ramp of Interstate 275 to the County Line (SLM 9.849 – SLM 10.41) and County Line to Seward Road (SLM 0.00 – SLM 1.37), (the “Project”);

WHEREAS, the Project shall at all times be performed in the dedicated right-of-way located within the corporate boundaries of either Fairfield or Springdale; and

WHEREAS, Fairfield and Springdale have determined that the Project is in the best interests of both jurisdictions and their respective residents, and recognize that a joint effort to perform the Project will benefit the public convenience and welfare at a cost savings to each, compared to undertaking the improvements separately;

NOW, THEREFORE, in consideration of the mutual covenants and agreements herein, the Parties hereby agree as follows:

1. **The Project.** The portion of State Route 4 from approximately 400 feet north of the eastbound off ramp of Interstate 275 to the County Line (SLM 9.849 – SLM 10.41) in Hamilton County (Springdale) and County Line to Seward Road (SLM 0.00 – SLM 1.37) in Butler County (Fairfield), (the “Right-of-Way”) shall be resurfaced. For this Project, the work to be done will include milling, an overlay with surface course asphalt, intermediate course asphalt, all pavement markings in thermoplastic materials and raised pavement markers, miscellaneous curb and traffic island replacement, catch basin repair, sign replacement, guardrail improvements, adjustments to manhole frames and covers and water valves, and full depth pavement base repairs.

2. **Obligations of Fairfield.** Fairfield shall be obligated for the following with respect to the Project:

(i) Act as the lead agency for the engineering, administration, inspection, and construction of the Project.

(ii) Enter into an agreement with the Ohio Department of Transportation (ODOT) for the Project.

(iii) Administer the bidding process and, after receiving the bids submitted for the Project, complete the computation and analysis of the bids and determine the lowest and best bid and award the Contract.

(iv) Any and all other items as may be necessary to complete the Project.

(v) Apply for reimbursement of eligible construction administration, inspection, and construction costs of the Project from ODOT and reimburse Springdale for the appropriate share of their eligible costs incurred.

3. Obligations of Springdale. Springdale shall be obligated for the following with respect to the project:

(i) Reimburse the City of Fairfield for one-third (1/3) of the total cost of the engineering for plan development for the Project. This cost is estimated at \$22,500.

(ii) Reimburse the City of Fairfield one hundred percent (100%) of the total construction cost incurred by the City of Fairfield for work performed on the Project within the City limits of Springdale not reimbursed by ODOT. It is anticipated that Eighty percent (80%) of eligible construction costs for work performed in the City of Springdale will be reimbursed to the City of Fairfield from ODOT as part of ODOT's Urban Paving program. Actual costs shall be determined upon the completion of the Project through the use of quantities and unit prices defined in the construction documents for resurfacing portions of roadway in the City of Springdale.

(iii) Provide inspection assistance to the City of Fairfield for portions of work within Springdale City limits.

4. Resolution of Disputes. If Springdale does not approve an invoice for Project costs submitted by Fairfield pursuant to this Agreement, Springdale shall provide the good-faith reason for such disapproval to Fairfield in writing within thirty (30) days of receipt of the invoice. Such disapproval shall not delay payment of the amount agreed by Springdale to be due under this Agreement and payment therefor shall accompany Springdale's written explanation for disapproval of any invoice. The remaining balance shall be submitted to mediation with a mediator mutually agreed to by the parties or shall be subject to arbitration at the option of either party in accordance with the Arbitration Rules of the American Arbitration Association. Written notice of demand for arbitration shall be filed with the other party to this Agreement and with the American Arbitration Association, within a reasonable time after the dispute has arisen.

5. **Agreement Term.** This Agreement shall commence on the Effective Date and shall terminate upon the full completion of the Project.

6. **Severability.** If any provision of this Agreement, or the application of that provision to any persons or circumstances, shall, to any extent, be invalid or unenforceable under applicable law, the remainder of this Agreement, or the application of such provision to other persons or circumstances, shall not be affected, and each provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law.

7. **Counterparts.** This Agreement may be executed in two (2) or more counterparts, all of which shall be read together and be construed as one instrument. A facsimile or PDF copy of a signature shall be as binding as an original signature.

8. **Entire Agreement.** This Agreement constitutes the entire agreement and understanding between the Parties, and supersedes any prior representations, warranties, promises, covenants, agreements, or guaranties of any kind or character whatsoever, whether express or implied, oral or written, between the Parties.

9. **Amendment.** This Agreement may not be modified, altered or amended in any manner except by a written agreement executed by both Parties.

(Signature Page Follows)

IN WITNESS WHEREOF, Fairfield and Springdale have entered into this Agreement by their duly authorized agents as of the Effective Date.

CITY OF FAIRFIELD

City Manager

APPROVED AS TO FORM:

City Law Director

APPROVED AS TO CONTENT:

Public Works Director

CITY OF SPRINGDALE

Witness

By: _____

Title: Mayor

Witness

By: _____

Title: Clerk of Council/Finance Director

CERTIFICATION OF CITY OF SPRINGDALE LAW DIRECTOR

This is to certify that I have examined Contract Documents for

**JOINT PROJECT FUNDING AGREEMENT
BETWEEN THE CITY OF FAIRFIELD AND THE CITY OF SPRINGDALE
FOR THE RESURFACING OF STATE ROUTE 4
(SLM 9.849 – SLM 10.41 AND SLM 0.00 – SLM 1.37)**

Including the Information and Instructions to Bidders, the General Conditions and Specifications, Proposal, Bid Bond, Performance Bond, Contract, and the signatures affixed thereto, and that, to the best of my knowledge and belief, they constitute a valid and legal contract and are in proper legal form. I recommend that the Mayor and Clerk of Council/Finance Director proceed to execute the Contract aforesaid.

Law Director

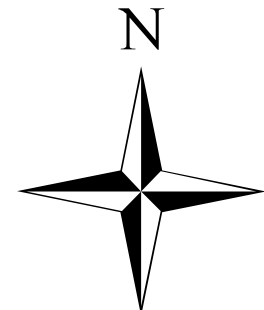
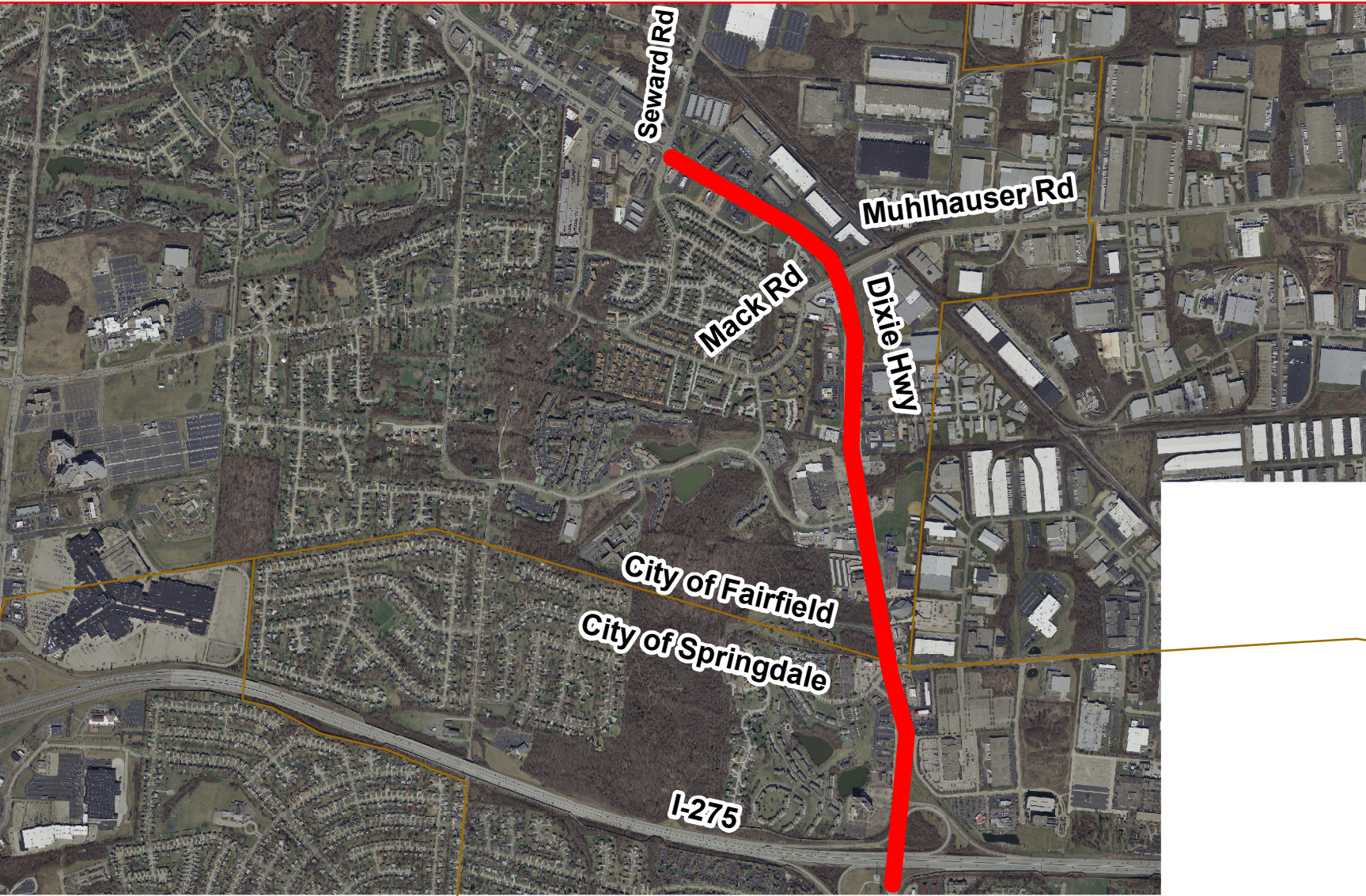
Date

CERTIFICATION OF CITY OF SPRINGDALE CLERK

This is to certify that the amounts required to meet the obligations of this Contract have been lawfully approved for the purpose of same and are in the treasury of the City of Springdale, Ohio, or are in the process of collection to the credit of the appropriate fund and are free from any prior encumbrances.

Clerk of Council / Finance Director

Date



**Dixie Hwy Paving from Seward Rd
to 400' North of I-275 EB Off Ramp**



ORDINANCE NO. _____

ORDINANCE TO AUTHORIZE THE CITY MANAGER TO EXECUTE AN AGREEMENT WITH THE CITY OF SPRINGDALE, OHIO FOR COOPERATIVELY FUNDING THE PAVING IMPROVEMENTS TO ROUTE 4 BETWEEN INTERSTATE 275 AND SEWARD ROAD AND DECLARING AN EMERGENCY.

BE IT ORDAINED by the Council of the City of Fairfield, Ohio, that:

Section 1. The City Manager is hereby authorized to execute an agreement with the City of Springdale, Ohio for cooperatively funding the Paving Improvements to Route 4 between Interstate 275 and Seward Road in accordance with the agreement on file in the office of the City Manager.

Section 2. This Ordinance is hereby declared to be an emergency measure necessary for the urgent benefit and protection of the City and its inhabitants for the reason that this agreement needs to be approved by ODOT so that they may begin preparing the agreement between Fairfield and the State of Ohio; wherefore, this ordinance shall take effect immediately upon its passage.

Passed	_____	_____	_____
		Mayor's Approval	
Posted	_____		
First Reading	_____	Rules Suspended	_____
Second Reading	_____	Emergency	_____
Third Reading	_____		

ATTEST:

Clerk of Council

This is to certify that this Ordinance has been duly published by posting and summary publication as provided by Charter.

Clerk of Council



City Council Ordinance
Regular Meeting - June 8, 2020

Submitted by: Jason Hunold,
 Submitting Department: Public Utilities

Subject:

Contract for Sludge Conditioning Polymer Procurement for the City's Wastewater Treatment Plant

Legislation Title:

Ordinance to authorize the City Manager to enter into a three (3) year contract with Polydyne Inc. for Purchase of Sludge Conditioning Polymer for Wastewater Plant with City option for two (2) additional one (1) year terms.

Recommendation:

It is recommended that City Council authorize the City Manager to enter into a three (3) year contract with Polydyne Inc. for the purchase of sludge conditioning polymer for the City's Wastewater Treatment Plant, with City option for two (2) additional one (1)-year terms.

Background/Synopsis:

The City of Fairfield's Wastewater Treatment Plant (WWTP) generates a Class B Biosolid which is beneficially reused on farm fields in Butler and Clermont counties. Anaerobically digested liquid sewage sludge is dewatered with use of sludge conditioning polymer and a belt-klampress (belt filter press). The sludge conditioning polymer carries a cationic charge, which promotes flocculation and release of free-water from the negatively charged digested sludge. The klampress is used for filtering and compaction of the sewage sludge.

This contract was prepared for competitive bidding, with one (1) bid received on May 18, 2020. Public Utilities Department staff is recommending that a three (3) year contract, with City option for two (2) additional one (1)-year terms, be awarded to Polydyne Inc., the sole bidder and current polymer provider. The bid is summarized on the attached sheet.

In 2019 the WWTP spent approximately \$48,500.00 on polymers. Current contract sludge conditioning polymer cost is \$1.15 per pound; the new contract price will be \$1.21 per pound, an increase of 5%.

Financial Impact:

The purchase of sludge conditioning polymer is included in the annual operating budget for the Wastewater Division; no additional appropriation is required.

Emergency Provision Explanation:

NA.

Rule Suspension Requested:

Yes

Emergency Provision Needed:

No

Attachments:

1. Sludge Conditioning Polymer
2. Polydyne Inc.-Ord

City of Fairfield

Bid Tabulation for "Sludge Conditioning Polymer"

Bid Opening: May 18, 2020

Polydyne Inc. 1 Chemical Plant Rd, PO Box 279 Riceboro, GA 31323 912-880-2035
--

	Year 1	Year 2	Year 3	Year 4	Year 5
Polymer #	CLARIFLOC C-9545X	CLARIFLOC C-9545X	CLARIFLOC C-9545X	CLARIFLOC C-9545X	CLARIFLOC C-9545X
Polymer Cost/Lb.	\$ 1.21	\$ 1.24	\$ 1.27	\$ 1.32	\$ 1.32
Three Year Average			\$ 1.24		

These bids will be reviewed by the Public Utilities Department, and a recommendation will be made to Council. There is no guarantee that the contract will be awarded to the lowest bidder. Contracts are awarded to the bidder deemed to be the best and the lowest bidder.

ORDINANCE NO. _____

ORDINANCE TO AUTHORIZE THE CITY MANAGER TO ENTER INTO A THREE (3) YEAR CONTRACT WITH POLYDYNE, INC. FOR THE PURCHASE OF SLUDGE CONDITIONING POLYMER FOR THE WASTEWATER TREATMENT PLANT WITH CITY OPTION FOR TWO (2) ADDITIONAL ONE (1) YEAR TERMS.

BE IT ORDAINED by the Council of the City of Fairfield, Ohio, that:

Section 1. The City Manager is hereby authorized to enter into a three (3) year contract with Polydyne, Inc. for the purchase of Sludge Conditioning Polymer for the Wastewater Treatment Plant with City Option for two (2) additional one (1) year terms in accordance with the bid on file in the office of the City Manager.

Section 2. This Ordinance shall take effect at the earliest period allowed by law.

Passed	_____	_____
		Mayor's Approval
Posted	_____	
First Reading	_____	Rules Suspended _____
Second Reading	_____	
Third Reading	_____	

ATTEST:

Clerk of Council

This is to certify that this Ordinance has been duly published by posting and summary publication as provided by Charter.

Clerk of Council

Active Clients\City of Fairfield\Ordinances\2020\Polydyne, Inc.-Ord

Attachment: Polydyne Inc.-Ord (1523 : Contract for Sludge Conditioning Polymer Procurement for the City's Wastewater Treatment Plant)



City Council Ordinance
Regular Meeting - June 8, 2020

Submitted by: Alisha Wilson, Clerk
 Submitting Department: Clerk

Subject:

Non-Contractual Appropriations

Legislation Title:

Ordinance to amend Ordinance No. 119-19 entitled "An Ordinance to make estimated appropriations for the expenses and other expenditures of the City of Fairfield, Ohio, during a period beginning January 1, 2020, and ending December 31, 2020."

Recommendation:

It is recommended that City Council suspend the rules requiring a second and third reading of this Ordinance and adopt the appropriations listed above.

Background/Synopsis: Please refer to specific Council Communications for full description of these items.

\$18,000 emergency asphalt repairs (Public Utilities);
 \$14,000 for Seward 2 Pump Station.

Financial Impact: \$32,000.00 from noted funding source.

Rule Suspension Requested:

Yes

Emergency Provision Needed:

No

Attachments:

1. NonContractualAppropriations.060820
2. Non Contractual 6-8-Ord



City Council Information Item
Regular Meeting - June 8, 2020

Submitted by: Adam Sackenheim,
 Submitting Department: Public Utilities

Subject:

Appropriation for asphalt repairs - Emergency

Legislation Title:

Appropriation for emergency asphalt repairs associated with recent water main break

Background/Synopsis:

This request is for appropriations necessary to pay for recent emergency asphalt pavement repairs associated with a major water main break on Pleasant Avenue just south of Nilles Road, which occurred on 5/26/2020. The main break – before it was fully controlled - caused considerable damage to the pavement which necessitated the temporary closure of Pleasant Avenue. The City's Public Works removed the damaged pavement and cleaned up the road, and then hired Barry Brown Paving to perform emergency base repairs and intermediate asphalt overlay work. Barry Brown Paving completed the work on 5/28/2020 and the road was fully reopened that same day. The road surface will be fully milled and paved later this summer under the City's paving contract to return the road condition to better than original condition.

Barry Brown Paving is a vetted contractor that has held City contracts in the past for paving work. The work performed on Pleasant Avenue was done per accepted pricing with consideration for material quantities and urgency of repairs.

It is recommended that City Council authorize an appropriation in the amount of \$18,000.00 for recent emergency asphalt repairs following water system repair work.

Financial Impact:

2020 funding for this project is included in the approved 2019-2023 Capital Improvement Program (CIP) under project 9WT14 (Asphalt/Concrete Replacement) and also is included in the 2020-2024 CIP under project 0WT14, pending Council approval. The funding source is the Water Surplus Fund.

Attachments:

1. Pleasant Ave Emergency Repairs invoice

Barry L Brown Paving LLC
3210 Homeward Way
Fairfield, OH 45014 US
(513)874-1588
CHADJBROWN@YAHOO.COM

INVOICE

BILL TO

City of Fairfield
5350 Pleasant Ave
Fairfield, OH 45014

INVOICE # 1392**DATE** 05/29/2020**DUE DATE** 06/28/2020**TERMS** Net 30

DESCRIPTION	QTY	RATE	AMOUNT
Asphalt Paving Emergency patching for Pleasant Avenue Water Main	1	18,000.00	18,000.00
BALANCE DUE			\$18,000.00

Attachment: NonContractualAppropriations.060820 [Revision 1] (1524 : Non-Contractual Appropriations)



City Council Information Item
Regular Meeting - June 8, 2020

Submitted by: Adam Sackenheim,
 Submitting Department: Public Utilities

Subject:

Seward 2 Pump Station - Sewer Pump Appropriation

Legislation Title:

Seward 2 Lift Station - Pump Appropriation

Background/Synopsis: The City of Fairfield's sewage collection system contains eleven (11) sanitary pump stations. Pumping stations are designed to handle raw sewage that is fed from underground gravity pipelines. Sewage is fed into and stored in an underground pit, commonly known as a wet well. The well is equipped with electrical instrumentation to detect the level of sewage present. When the sewage level rises to a predetermined point, a pump will be started to lift the sewage upward through a pressurized pipe system called a sewer force main. The sewage is transported through the force main and ultimately discharges into a nearby gravity manhole where it can again flow by gravity.

The Wastewater Division proposes to procure two (2) new lift station pumps for the City's Seward 2 sewer pump station. The pumps being purchased will replace existing pumps which are showing signs of failure. This purchase will also allow for the City to maintain an operable 'spare' pump in its inventory for emergency situations. Staff performed cost analysis for rebuild versus replacement and determined it is more economical to procure new pumps. A proposal is attached for review.

Financial Impact: An appropriation in the amount of \$14,000.00 – including contingency – is being requested from the Sewer Surplus Fund for the purchase of two (2) replacement pumps for the Seward 2 pump station. 2020 Funding for this project was included in part in the approved 2019-2023 Capital Improvement Program (CIP) under project number 0WW06, Pump Overhaul/Replacement Program. The project is also included in the 2020-2024 CIP budget, pending City Council Approval. The funding source is the Sewer Surplus Fund.

Attachments:

1. Seward 2 LS pump quote fairfieldGRD200514



Corporate Equipment Company, LLC 607 Redna Terrace Suite 100 Cincinnati, Oh 45215

City of Fairfield

Quote No. fairfieldGRD200514

5350 Pleasant Ave

Valid 30 Days From Date May 14, 2020 10:04 AM

Fairfield OH 45014

Customer ID

Matt Young

Account Manager Tessa Werth

myoung@fairfield-city.org

Email twerth@corpequip.com

513-858-8328

Phone (513) 771-6696 - 122

Project	Shipping Method	Shipping Terms	Delivery Date	Payment Terms	Due Date
YP9100 - Alternate Replacement	Truck	8 Allowed	4-5 weeks	Net 30	

QTY	ITEM #	DESCRIPTION	UNIT PRICE	DISCOUNT	LINE TOTAL
1	99030145	SL1.30.A40.75.EX.4.61R.C Alternate replacement for YP9100 includes adapter kit	\$ 6,610.00	\$ 0.00	\$ 6,610.0
Total:					\$ 6,610.0

Quotation prepared by: Tessa Werth

This is a quotation on the goods named, subject to the conditions noted below:

PRICES ARE F.O.B. FACTORY, FREIGHT ALLOWED. NO SALES TAX INCL.

TERMS: Net 30 Days

Credit card payments are accepted with an additional 3% processing fee added to the total invoice amount.

To accept this quotation, Send Purchase Order referencing this quote

THANK YOU FOR YOUR BUSINESS!

Attachment: NonContractualAppropriations.060820 [Revision 1] (1524 : Non-Contractual Appropriations)

ORDINANCE NO. _____

ORDINANCE TO AMEND ORDINANCE NO. 119-19 ENTITLED
“AN ORDINANCE TO MAKE ESTIMATED APPROPRIATIONS
FOR THE EXPENSES AND OTHER EXPENDITURES OF THE
CITY OF FAIRFIELD, OHIO, DURING A PERIOD BEGINNING
JANUARY 1, 2020, AND ENDING DECEMBER 31, 2020.”

BE IT ORDAINED by the Council of the City of Fairfield, Ohio, that:

Section 1. Ordinance No. 119-19, the 2020 Appropriation Ordinance, is hereby amended in the following respects:

From: Unappropriated Water Surplus Fund \$18,000

To: 60516025-252000 Improvements Other Than Building \$18,000
(Emergency Asphalt Repairs - Pleasant Avenue OWT14)

From: Unappropriated Sewer Surplus Fund \$14,000

To: 62416025-252000 Improvements Other Than Building \$14,000
(Seward 2 Lift Station Pump OWW06)

Section 2. This Ordinance shall take effect at the earliest period allowed by law.

Passed _____

Mayor's Approval

Posted _____

First Reading _____ Rules Suspended _____

Second Reading _____

Third Reading _____

ATTEST:

Clerk of Council

Attachment: Non Contractual 6-8-Ord (1524 : Non-Contractual Appropriations)

This is to certify that this Ordinance has been duly published by posting and summary publication as provided by Charter.

Clerk of Council

Active Clients\City of Fairfield\Ordinances\2020\Non Contractual 6-8-Ord

Attachment: Non Contractual 6-8-Ord (1524 : Non-Contractual Appropriations)