

Five Year Capital Improvement Plan, 2010-2014

9/8/2009

Project Year 2010

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Manhole and Sewer Rehabilitation	\$15,000	In-House	Sewer Depreciation (401) \$15,000
		In-House	\$0
Project will address repairs needed on streets targeted under the Street Repair Project and/or those found during routine maintenance.		Replacement	\$0
Sanitary Sewer Rehabilitation to Reduce I & I	\$100,000	In-House	Sewer Depreciation (401) \$100,000
		Contract	\$0
Perform point repair to areas of sanitary sewer system to reduce inflow and infiltration of storm and groundwater. This will lessen impact of storm events on both the collection and treatment systems (downtown area).		Replacement	\$0
Sewer Main Oversizing	\$30,000	In-House	Sewer Construction (305) \$30,000
		Contract	\$0
Upgrade size of sewer mains being put in as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.		New Construction	\$0
Jet Truck Replacement	\$65,000	In-House	Sewer Depreciation (402) \$65,000
		In-House	\$0
Replace 14-year old jet truck which is used on a routine basis for sewer cleaning, to address sewer backups and for hydroexcavation (1st year of 5). Vehicle to be leased to own with buyout in 6th year - monies reflected here include annual payment and banked portion to cover 6th year buyout.		Replacement	\$0
Purchase 3 YSI pH/ORP Probes	\$900		Sewer Depreciation (402) \$900
			\$0
		Other	\$0

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Project Year 2010

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Purchase Various Other Probes/Sensors/Electrodes	\$5,600		Sewer Depreciation (402) \$5,600
			\$0
		Other	\$0
Service/Clean 2 Non-Potable Wells	\$9,000	In-House	Sewer Depreciation (402) \$9,000
			\$0
		Other	\$0
UV Ballasts, Bulbs, Jackets	\$15,000		Sewer Depreciation (402) \$15,000
			\$0
		Other	\$0
Effluent Sampler Replacement	\$6,500	In-House	Sewer Depreciation (402) \$6,500
			\$0
		Replacement	\$0
Northwest Force Main and Lift Station Upgrade <i>Design</i>	\$300,000	Consultant	Sewer Construction (305) \$300,000
		Contract	Bond \$0
		Replacement	\$0

Design work to upgrade Northwest Lift Station to Water Reclamation Center force main to repair/reburish the line and provide increased flow capacity to accommodate growth.

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Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
SEL Impeller Replacement	\$15,000	In-House	Sewer Depreciation (402) \$15,000
		In-House	\$0
Replace the impeller on one pump to assure continued pump life and improve performance.		Replacement	\$0
SEL Variable Frequency Drive Installation	\$40,000	In-House	Sewer Construction (305) \$40,000
<i>1st Phase</i>		Contract	\$0
Replace current starters with variable frequency drives to reduce energy consumption and improve pump performance.		New Construction	\$0
Southeast Lift Station Upgrade	\$80,000	Consultant	Sewer Construction (305) \$80,000
<i>Design</i>		Contract	\$0
Expand capacity to meet projected future flows. Design will include energy efficient equipment.		Other	\$0

Total Estimated Cost for: Sewer

Project Year: 2010

\$682,000

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Project Year 2011

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Manhole and Sewer Rehabilitation	\$15,000	In-House	Sewer Depreciation (401) \$15,000
		In-House	\$0
Project will address repairs needed on streets targeted under the Street Repair Project and/or those found during routine maintenance.		Replacement	\$0
Sanitary Sewer Rehabilitation to Reduce I & I	\$100,000	In-House	Sewer Depreciation (401) \$100,000
		Contract	\$0
Perform point repair to areas of sanitary sewer system to reduce inflow and infiltration of storm and groundwater. This will lessen impact of storm events on both the collection and treatment systems (Rona Hills area).		Replacement	\$0
Sewer Main Oversizing	\$30,000	In-House	Sewer Construction (305) \$30,000
		Contract	\$0
Upgrade size of sewer mains being put in as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.		New Construction	\$0
Jet Truck Replacement	\$65,000	In-House	Sewer Depreciation (402) \$65,000
		In-House	\$0
Replace 14-year old jet truck which is used on a routine basis for sewer cleaning, to address sewer backups and for hydroexcavation (2nd year of 5). Vehicle to be leased to own with buyout in 6th year - monies reflected here include annual payment and banked portion to cover 6th year buyout.		Replacement	\$0
Purchase 3 YSI pH/ORP Probes	\$900		Sewer Depreciation (402) \$900
			\$0
		Other	\$0

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Project Year 2011

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Purchase Various Other Probes/Sensors/Electrodes	\$5,600		Sewer Depreciation (402) \$5,600
			\$0
		Other	\$0
Service/Clean 2 Non-Potable Wells	\$9,000	In-House	Sewer Depreciation (402) \$9,000
			\$0
		Other	\$0
UV Ballasts, Bulbs, Jackets	\$15,000		Sewer Depreciation (402) \$15,000
			\$0
		Other	\$0
1996 John Deer Gator Utility Vehicle Replacement	\$9,000	In-House	Sewer Depreciation (402) \$9,000
			\$0
		Replacement	\$0
Northwest Force Main and Lift Station Upgrade <i>Construction</i>	\$2,500,000	Consultant	Sewer Construction (305) \$2,500,000
		Contract	\$0
		Replacement	\$0
Upgrade Northwest Lift Station to Water Reclamation Center force main to repair/refurbish the line and provide increased flow capacity to accommodate growth.			

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Project Year 2011

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Ravenwood Trunk Sewer <i>Design</i>	\$200,000	Consultant	Sewer Construction (305) \$200,000
		Contract	\$0
Evaluate options and develop design to provide for additional sewer capacity to convey projected higher flow from Southeast Lift Station.		Other	\$0
SEL Impeller Replacement	\$15,000	In-House	Sewer Depreciation (402) \$15,000
		In-House	\$0
Replace the impeller on one pump to assure continued pump life and improve performance.		Replacement	\$0
SEL Variable Frequency Drive Installation <i>2nd Phase</i>	\$40,000	In-House	Sewer Construction (305) \$40,000
		Contract	\$0
Replace current starters with variable frequency drives to reduce energy consumption and improve pump performance.		New Construction	\$0
Southeast Lift Station Upgrade <i>Construction</i>	\$800,000	Consultant	Sewer Construction (305) \$800,000
		Contract	\$0
Expand capacity to meet projected future flows. Design will include energy efficient equipment.		Replacement	\$0
Water and Sewer Administrative Offices (1/2 cost) <i>Fence Replacement</i>	\$20,000	In-House	Sewer Depreciation (401) \$20,000
		Contract	\$0
Replace existing fence with one 1' of buried fabric to prevent unauthorized entry; taller fabric on side facing ball fields to prevent vehicle/facility damage and reroiling to improve truck access.		Replacement	\$0

Total Estimated Cost for: Sewer

Project Year: 2011

\$3,824,500

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Project Year 2012

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Manhole and Sewer Rehabilitation	\$15,000	In-House	Sewer Depreciation (401) \$15,000
		In-House	\$0
Project will address repairs needed on streets targeted under the Street Repair Project and/or those found during routine maintenance.		Replacement	\$0
Sanitary Sewer Rehabilitation to Reduce I & I	\$100,000	In-House	Sewer Depreciation (401) \$100,000
		Contract	\$0
Perform point repair to areas of sanitary sewer system to reduce inflow and infiltration of storm and groundwater. This will lessen impact of storm events on both the collection and treatment systems (Mitman Park area).		Replacement	\$0
Sewer Main Oversizing	\$30,000	In-House	Sewer Construction (305) \$30,000
		Contract	\$0
Upgrade size of sewer mains being put in as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.		New Construction	\$0
Jet Truck Replacement	\$65,000	In-House	Sewer Depreciation (402) \$65,000
		In-House	\$0
Replace 14-year old jet truck which is used on a routine basis for sewer cleaning, to address sewer backups and for hydroexcavation (3rd year of 5). Vehicle to be leased to own with buyout in 6th year - monies reflected here include annual payment and banked portion to cover 6th year buyout.		Replacement	\$0
Purchase 3 YSI pH/ORP Probes	\$900		Sewer Depreciation (402) \$900
			\$0
		Other	\$0

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Project Year 2012

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Purchase Various Other Probes/Sensors/Electrodes	\$5,600		Sewer Depreciation (402) \$5,600
			\$0
		Other	\$0
Service/Clean 2 Non-Potable Wells	\$9,000	In-House	Sewer Depreciation (402) \$9,000
			\$0
		Other	\$0
UV Ballasts, Bulbs, Jackets	\$15,000		Sewer Depreciation (402) \$15,000
			\$0
		Other	\$0
Digesters #1 and #2/Associated Equipment Replacement	\$175,000	In-House	Sewer Depreciation (402) \$175,000
		Contract	\$0
Replace with high efficiency blowers. Lowers O & M cost.		Other	\$0
Master Plan Update	\$50,000	Consultant	Sewer Construction (305) \$50,000
			\$0
Update 11 year old Master Plan to determine future projects needed to maintain existing infrastructure and potential growth.		Other	\$0

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Project Year 2012

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Parking Lot Pavement	\$18,000	Consultant	Sewer Depreciation (402) \$18,000
			\$0
			\$0
SEL Impeller Replacement	\$15,000	In-House	Sewer Depreciation (402) \$15,000
		In-House	\$0
Replace the impeller on one pump to assure continued pump life and improve performance.		Replacement	\$0

Total Estimated Cost for: Sewer

Project Year: 2012

\$498,500

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Project Year 2013

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Manhole and Sewer Rehabilitation	\$15,000	In-House	Sewer Depreciation (401) \$15,000
		In-House	\$0
Project will address repairs needed on streets targeted under the Street Repair Project and/or those found during routine maintenance.		Replacement	\$0
Sanitary Sewer Rehabilitation to Reduce I & I	\$100,000	In-House	Sewer Depreciation (401) \$100,000
		Contract	\$0
Perform point repair to areas of sanitary sewer system to reduce inflow and infiltration of storm and groundwater. This will lessen impact of storm events on both the collection and treatment systems.		Replacement	\$0
Sewer Main Oversizing	\$30,000	In-House	Sewer Construction (305) \$30,000
		Contract	\$0
Upgrade size of sewer mains being put in as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.		New Construction	\$0
Jet Truck Replacement	\$65,000	In-House	Sewer Depreciation (402) \$65,000
		In-House	\$0
Replace 14-year old jet truck which is used on a routine basis for sewer cleaning, to address sewer backups and for hydroexcavation (4th year of 5). Vehicle to be leased to own with buyout in 6th year - monies reflected here include annual payment and banked portion to cover 6th year buyout.		Replacement	\$0
Purchase 3 YSI pH/ORP Probes	\$900		Sewer Depreciation (402) \$900
			\$0
		Other	\$0

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Project Year 2013

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Purchase Various Other Probes/Sensors/Electrodes	\$5,600		Sewer Depreciation (402) \$5,600
			\$0
		Other	\$0
Service/Clean 2 Non-Potable Wells	\$9,000	In-House	Sewer Depreciation (402) \$9,000
			\$0
		Other	\$0
UV Ballasts, Bulbs, Jackets	\$15,000		Sewer Depreciation (402) \$15,000
			\$0
		Other	\$0
SEL Impeller Replacement	\$15,000	In-House	Sewer Depreciation (402) \$15,000
		In-House	\$0
Replace the impeller on one pump to assure continued pump life and improve performance.		Replacement	\$0
Southeast Lift Station Force Main Upgrade	\$3,150,000	Consultant	Bond \$3,150,000
		Contract	\$0
Increase capacity based upon projected growth (designed in 2003).		Other	\$0

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Project Year 2013

Sewer

*Estimated
Total Cost*

*Engineering Performed by
Construction Performed by
Project Type*

Funding

Total Estimated Cost for: **Sewer**

Project Year: **2013**

\$3,405,500

Five Year Capital Improvement Plan, 2010-2014

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Project Year 2014

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Manhole and Sewer Rehabilitation	\$15,000	In-House	Sewer Depreciation (401) \$15,000
		In-House	\$0
Project will address repairs needed on streets targeted under the Street Repair Project and/or those found during routine maintenance.		Replacement	\$0
Sanitary Sewer Rehabilitation to Reduce I & I	\$100,000	In-House	Sewer Depreciation (401) \$100,000
		Contract	\$0
Perform point repair to areas of sanitary sewer system to reduce inflow and infiltration of storm and groundwater. This will lessen impact of storm events on both the collection and treatment systems.		Replacement	\$0
Sewer Main Oversizing	\$30,000	In-House	Sewer Construction (305) \$30,000
		Contract	\$0
Upgrade size of sewer mains being put in as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.		New Construction	\$0
Jet Truck Replacement	\$65,000	In-House	Sewer Depreciation (402) \$65,000
		In-House	\$0
Replace 14-year old jet truck which is used on a routine basis for sewer cleaning, to address sewer backups and for hydroexcavation (5th year of 5). Vehicle to be leased to own with buyout in 6th year - monies reflected here include annual payment and banked portion to cover 6th year buyout.		Replacement	\$0
Purchase 3 YSI pH/ORP Probes	\$900		Sewer Depreciation (402) \$900
			\$0
		Other	\$0

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Project Year 2014

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Purchase Various Other Probes/Sensors/Electrodes	\$5,600		Sewer Depreciation (402) \$5,600
			\$0
		Other	\$0
Service/Clean 2 Non-Potable Wells	\$9,000	In-House	Sewer Depreciation (402) \$9,000
			\$0
		Other	\$0
UV Ballasts, Bulbs, Jackets	\$15,000		Sewer Depreciation (402) \$15,000
			\$0
		Other	\$0
Old Yellow Springs Road Extension	\$500,000	Consultant	Sewer Construction (305) \$500,000
		Contract	\$0
Extend sewer main to allow for connection of properties in Bath Township. Many are seeing failed septic systems in this area.		New Construction	\$0
Ravenwood Trunk Sewer Construction	\$2,000,000	Consultant	Sewer Construction (305) \$2,000,000
		Contract	\$0
Construct sewer main to provide for additional sewer capacity to convey projected higher flow from Southeast Lift Station.		Other	\$0

Five Year Capital Improvement Plan, 2010-2014

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Project Year 2014

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Screen Building Back-Up Screen Replacement	\$225,000	In-House	Sewer Depreciation (402)
			\$0
Lower O & M Costs and Increase Flow Capacity.			\$0
Third Clarifier/U.V. Design	\$250,000	Consultant	Sewer Construction (305)
		Contract	\$0
Increase treatment capacity to accommodate growth.		New Construction	\$0

Total Estimated Cost for: Sewer

Project Year: 2014

\$3,215,500

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Project Year *Other*

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Manhole and Sewer Rehabilitation	\$15,000	In-House	Sewer Depreciation (401) \$15,000
		In-House	\$0
Project will address repairs needed on streets targeted under the Street Repair Project and/or those found during routine maintenance.		Replacement	\$0
Sanitary Sewer Rehabilitation to Reduce I & I	\$175,000	In-House	Sewer Depreciation (401) \$175,000
		Contract	\$0
Perform point repair to areas of sanitary sewer system to reduce inflow and infiltration of storm and groundwater. This will lessen impact of storm events on both the collection and treatment systems.		Replacement	\$0
Sewer Main Oversizing	\$30,000	In-House	Sewer Construction (305) \$30,000
		Contract	\$0
Upgrade size of sewer mains being put in as part of property development to help assure the ability to meet needs of adjoining properties as they are developed.		New Construction	\$0
3 MGD Plant Expansion <i>Phase I Design</i>	\$400,000	Consultant	Bond \$400,000
		Contract	\$0
To accommodate growth.		New Construction	\$0
3 MGD Plant Expansion <i>Phase I Construction</i>	\$4,000,000	Consultant	Other Agencies \$4,000,000
		Contract	\$0
To accommodate growth.		New Construction	\$0

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Project Year *Other*

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
3 MGD Plant Expansion	\$810,000	Consultant	Bond \$810,000
<i>Phase 2 Design</i>		Contract	\$0
To accommodate growth.		New Construction	\$0
3 MGD Plant Expansion	\$8,100,000	Consultant	Bond \$8,100,000
<i>Phase 2 Construction</i>		Contract	\$0
To accommodate growth.		New Construction	\$0
Armstrong Road Trunk Sewer	\$2,000,000	Consultant	Sewer Construction (305) \$2,000,000
<i>Extension</i>		Contract	\$0
Design and construct 15" sanitary trunk sewer from the existing 21" trunk line at Hebble Creek. The extension would go northeastward to the Doorley property north line, following along the east side of a drainage channel. This project along with Phase 2 would provide capacity and gravity sewer to serve the area north of Armstrong Road up to the Clark County line and eastward over to the vicinity of the West Enon Road/Wilkerson Road intersection. This would eliminate the need to have a list station serve the area.		New Construction	\$0
Biosolids Handling Upgrade	\$3,100,000	Consultant	Bond \$3,100,000
		Contract	\$0
Evaluate new technology, replace belt press, and expand Concentration Building to accommodate additional equipment.		Replacement	\$0
Country Acres Sewer Main	\$500,000	Consultant	Sewer Construction (305) \$500,000
<i>Extension</i>		Contract	\$0
Provide ability for Bath Township residents in the Country Acres area to connect. Many are experiencing septic system failures.		New Construction	\$0

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Project Year Other

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
Hebble Creek Trunk Sewer	\$300,000	Consultant	Sewer Construction (305) \$300,000
<i>Extension</i>		Contract	\$0
Design and construction of a continuance of the 21" trunk sanitary sewer that is following the Hebble Creek route. The project would extend the line from near the Mill Race Drive cul-de-sac 3000' southward to Yellow Springs-Fairfield Road at the Byron Road intersection. It would open up service potential to the northeast and southeast quadrants of the intersection plus a smaller area at the southwest quadrant.		New Construction	\$0
Northeast Pump Station	\$600,000	Consultant	Sewer Construction (305) \$600,000
<i>Construction</i>		Contract	\$0
As outlined in the Sewer Master Plan, installation of this pump station will be addressed based on need resulting from area development.		New Construction	\$0
Relief Sewer to Parallel 235 Interceptor	\$3,100,000	Consultant	Sewer Construction (305) \$3,100,000
<i>Installation/Construction</i>		Contract	\$0
As outlined in the Sewer Master Plan, installation of this pump station will be addressed based on need resulting from area expansion.		New Construction	\$0
Roehner Pump Station	\$1,700,000	Consultant	Sewer Construction (305) \$1,700,000
<i>Design and Construction</i>		Contract	\$0
As outlined in the Sewer Master Plan, installation of this pump station will be addressed based on need resulting from development in this area.		New Construction	\$0

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Project Year *Other*

Sewer

	<i>Estimated Total Cost</i>	<i>Engineering Performed by Construction Performed by Project Type</i>	<i>Funding</i>
State Route 235 Water Main Extension Oversizing	\$30,000	Consultant	Sewer Construction (305) \$30,000
		Contract	\$0
Upgrade size of sewer main to be installed from existing pipe to the I-675 area to allow for further development in this corridor location.		New Construction	\$0
Third Clarifier/U.V. Construction	\$2,250,000	Consultant	Bond \$2,250,000
		Contract	\$0
Increase treatment capacity to accommodate growth.		New Construction	\$0
Xenia Trunk Restoration and Mad River Crossing Construction	\$2,250,000	Consultant	Bond \$2,250,000
		Contract	\$0
Design Xenia Drive interceptor and parallel sewer to existing Mad River crossing at main lift station. This will allow for future growth and expansion.		Other	\$0

Total Estimated Cost for: Sewer

Project Year: *Other* 29,360,000