

2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN

DETAILED LIST OF PROPOSED IMPROVEMENT PROJECTS

NEW THIS YEAR - Description and Amount are in Bold and Italics
 CHANGE FROM LAST YEAR - amount is in bold

| | | 2020 | 2021 | 2022 | 2023 | 2024 | TOTAL |
|--|---|------------------|------------------|------------------|----------------|------------------|-------------------|
| PARKS AND RECREATION | | | | | | | |
| General | <i>New Tennis/Pickleball Courts</i> | 50,000 | | | | | 50,000 |
| " | Skate Park Maintenance & Repair | 5,000 | | | | | 5,000 |
| " | <i>Athletic Field Renovation</i> | | 25,000 | | | | 25,000 |
| " | Aquatic Center Repairs | | 10,000 | 13,000 | 10,000 | 10,000 | 43,000 |
| " | <i>Soccer Field Renovation</i> | | | 30,000 | | | 30,000 |
| " | Leonard Howell Shelter | | | 25,000 | | | 25,000 |
| " | Senior Center Flooring | | | | 30,000 | | 30,000 |
| | | 55,000 | 35,000 | 68,000 | 40,000 | 10,000 | 208,000 |
| FIRE/EMS | | | | | | | |
| Fire/EMS | <i>HVAC/Ductwork Replacement</i> | 20,000 | | | | | 20,000 |
| | | 20,000 | - | - | - | - | 20,000 |
| SERVICE | | | | | | | |
| General | 72" Culvert Repair US27* | 100,000 | | | | | 100,000 |
| " | Garage's UST Systems | 14,000 | | | | | 14,000 |
| " | <i>Improve Pedestrian Safety on US27 North with additional street Lighting</i> | 20,000 | | | | | 20,000 |
| " | ODOT Urban Paving - US27 Campus to Patterson to Chestnut ** | 530,000 | | | | | 530,000 |
| " | BUT-27-15.70 - E High between Patterson and Campus*** | 1,630,000 | | | | | 1,630,000 |
| " | 42" Culvert Repair US 27N* | 75,000 | | | | | 75,000 |
| " | <i>Northridge Dr. - Applewood Circle Stormwater Improvements</i> | 18,000 | | | | | 18,000 |
| " | <i>Uptown Water Garden (Fountain) Replacement</i> | 25,000 | 300,000 | | | | 325,000 |
| " | <i>Convert existing streetlights to LED</i> | 10,000 | 350,000 | | | | 360,000 |
| OAT | Oxford Area Trail System - Peffer Park to Talawanda High School Phase III**** | 350,000 | | 2,500,000 | | | 2,850,000 |
| OAT | <i>Oxford Area Trail System - West Side Connector Phase IV*****</i> | 350,000 | 300,000 | 2,000,000 | | | 2,650,000 |
| OAT | <i>Oxford Area Trail System - US27 North to Community Park Phase V*****</i> | 50,000 | 250,000 | 500,000 | | 2,225,000 | 3,025,000 |
| General | Street Resurfacing & Repairs | 450,000 | 450,000 | 450,000 | 450,000 | 500,000 | 2,300,000 |
| " | Bicycle & Pedestrian Safety | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| " | Maintenance Crack Sealing of City Streets | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| " | Street Sign Replacement | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| " | Sidewalk Curb & Gutter Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 30,000 | 110,000 |
| " | Emerald Ash Borer (EAB) Response | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| " | Municipal Building/Courthouse Improvements | 10,000 | 10,000 | 15,000 | 15,000 | 15,000 | 65,000 |
| OAT | Black Covered Bridge | 20,000 | 45,000 | 15,000 | 20,000 | 20,000 | 120,000 |
| General | Roadway Pavers Maintenance | 50,000 | 25,000 | | | | 75,000 |
| " | City Garage Addition | | 200,000 | | | | 200,000 |
| " | Illuminated Street Name Signs | | 30,000 | | | | 30,000 |
| " | New Collins St Storm Sewer | | 80,000 | | | | 80,000 |
| " | Traffic Signal Upgrades, Install Battery Backup | | 18,000 | 18,000 | 18,000 | 20,000 | 74,000 |
| " | Main Street Brick Repairs | | | 350,000 | | | 350,000 |
| " | <i>Replacement of Courthouse Building</i> | | | 15,000 | 250,000 | 2,500,000 | 2,765,000 |
| " | <i>Chestnut Street Reconstruction*****</i> | | | | | 1,500,000 | 1,500,000 |
| Landfill | Groundwater Wells for Landfill | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Parking | Parking Garage Improvements | 100,000 | 220,000 | 25,000 | 25,000 | 25,000 | 395,000 |
| | | 4,007,000 | 2,483,000 | 6,093,000 | 983,000 | 7,020,000 | 20,586,000 |
| Total General Fund | | 3,142,000 | 1,653,000 | 1,071,000 | 928,000 | 4,710,000 | 11,504,000 |
| Total Fire & EMS | | 20,000 | | | | | 20,000 |
| Total Municipal Facilities Fund | | | | | | | - |
| Total OAT Fund | | 770,000 | 595,000 | 5,015,000 | 20,000 | 2,245,000 | 8,645,000 |
| Total Southpointe Roadway TIF | | | | | | | - |
| Total Water Fund | | | | | | | - |
| Total Wastewater Fund | | | | | | | - |
| Total Landfill Fund | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Total Parking Fund | | 100,000 | 220,000 | 25,000 | 25,000 | 25,000 | 395,000 |

*OPWC 59% City Funding 41%
 **Urban Paving 50% ODOT, 50% Butler County MVLF 265K
 ***ODOT 1M, Miami 630k contribution
 ****OATS Phase III - 1.35M OATS Levy 1.5M OKI CMAQ grant
 *****OATS Phase IV - 1.55M OATS Levy 750K OKI TransAlt grant
 *****OATS Phase V - 1.52 M OATS Levy 1.5M OKI TransAlt grant
 *****OPWC 250K OKI 750K