

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT													
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES		CURRENT BUDGET		ESTIMATED EXPENDITURES		PROPOSED BUDGET		PROPOSED BUDGET		PROPOSED BUDGET		PROPOSED BUDGET	
		2013	2014	2014	2014	2015	2016	2017	2018	2019					
Police Projects															
1901-52883	Traffic Signal - Battery Backup System			50,000		38,375		30,000		30,000					

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS											
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET						
		2013	2014	2014	2015	2016	2017	2018	2019		
Police Projects (cont.)											
1901-54051	Traffic Signal System Upgrade - Const	28,074									
-54131	Traffic Signal System Upgrade - Const Eng	2,776									
TOTAL	Police Projects	30,850	50,000	38,375	30,000	30,000	-	-	-		

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS											
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET						
		2013	2014	2014	2015	2016	2017	2018	2019		
Fire Projects											
1901-52940	Ambulance	186,277	46,632	46,632	-	-	-	-	500,000		
1901-	Fire Engine										
TOTAL	Fire Projects	186,277	46,632	46,632	-	-	-	-	500,000		

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS											
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET						
		2013	2014	2014	2015	2016	2017	2018	2019		
Parks and Recreation Projects											
3901-54112 Chamberlain Park Gabion - Phase II						86,200	50,900	60,500			

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS											
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET						
		2013	2014	2014	2015	2016	2017	2018	2019		
Parks and Recreation Projects (cont.)											
3901-54014	Ross Park Vehicle Bridge Replacement										
-54120	Ross Park Bridge - Engineering		3,000			3,000	474,632				140,000
3901-	Community Center Irrigation System										45,000
3901-	Glenview Park Irrigation System										75,000
3901-	Cameron Park Fence										
TOTAL	Parks and Recreation Projects	-	3,000	-	-	89,200	525,532	60,500	260,000		

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS		ACTUAL	CURRENT	ESTIMATED	PROPOSED						
ACCOUNT NUMBER	ITEM	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET						
<u>Transportation Projects</u>		2013	2014	2014	2015	2016	2017	2018	2019		
<u>Annual Street Improvement Program</u>											
6901-54018	2012 Street Improvement Program	19,560									

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS		ACTUAL	CURRENT	ESTIMATED	PROPOSED						
ACCOUNT NUMBER	ITEM	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET						
		2013	2014	2014	2015	2016	2017	2018	2019		
<u>Transportation Projects (cont.)</u>											
Annual Street Improvement Program											
6901-52925	2013 Street Improvement Program	213,527	67,071	39,402	260,000						
6901-	2015 Street Improvement Program					700,000	700,000	700,000	700,000	700,000	
6901-	Future Street Improvement Programs										700,000

EXPENDITURE DETAIL

FUND

CONTROL ACCOUNT

090 - CAPITAL IMPROVEMENTS
 ACCOUNT NUMBER ITEM

ACTUAL
 EXPENDITURES

CURRENT
 BUDGET

ESTIMATED
 EXPENDITURES

PROPOSED
 BUDGET

PROPOSED
 BUDGET

PROPOSED
 BUDGET

PROPOSED
 BUDGET

PROPOSED
 BUDGET

2013

2014

2014

2015

2016

2017

2018

2019

Transportation Projects (cont.)

Annual Street Improvement Program

6901-54137 SR 4 Sidewalk Replacement

73,260

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
ACCOUNT NUMBER	ITEM	ACTUAL	CURRENT	ESTIMATED	PROPOSED						
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET						
		2013	2014	2014	2015	2016	2017	2018	2019		
090 - CAPITAL IMPROVEMENTS											
<u>Transportation Projects (cont.)</u>											
NB SR 747 to WB I-275 Improvements											
6901-54129	NB 747-WB 275 - Construction	48,193									
Merchant Street Rehabilitation											
6901-54134	Merchant Street - Construction	86,329									

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS											
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET						
		2013	2014	2014	2015	2016	2017	2018	2019		
<u>Transportation Projects (cont.)</u>											
SR 4 (South) Urban Paving											
6901-54100	SR 4 (South) Urban Paving - Construction	228,358	90,429	26,008							
-54031	SR 4 (South) Urban Paving - Const Eng	9,281	3,485	1,083							

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS		ACTUAL	CURRENT	ESTIMATED	PROPOSED						
ACCOUNT NUMBER	ITEM	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET						
		2013	2014	2014	2015	2016	2017	2018	2019		
Transportation Projects (cont.)											
<u>W. Kemper Road Rehabilitation</u>											
6901-54027	W. Kemper Road - Engineering	15,788	72,420	82,366							
-52881	W. Kemper Road - Construction		1,074,086	217,395	859,086						
-52882	W. Kemper Road - Const Eng		10,000	3,000	7,000						

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS		ACTUAL	CURRENT	ESTIMATED	PROPOSED						
ACCOUNT NUMBER	ITEM	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET						
		2013	2014	2014	2015	2016	2017	2018	2019		
Transportation Projects (cont.)											
<u>W. Sharon Road Repair</u>											
6901-52866	W. Sharon Road - Engineering				44,700						18,000
-52867	W. Sharon Road - Construction										347,300
-52868	W. Sharon Road - Const Eng										5,000

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS											
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET						
		2013	2014	2014	2015	2016	2017	2018	2019		
Transportation Projects (cont.)											
<u>Ashmore Court Reconstruction</u>											
6901-52869	Ashmore Court - Engineering	13,882	2,118	1,300							
-52870	Ashmore Court - Construction		162,961	154,393							
-52871	Ashmore Court - Const Eng		1,500								
<u>Woodvale Court Reconstruction</u>											
6901-52872	Woodvale Court - Engineering	12,654	509	464							
-52873	Woodvale Court - Construction		138,576	131,290							
-52874	Woodvale Court - Const Eng		1,500								

EXPENDITURE DETAIL

CONTROL ACCOUNT

FUND

090 - CAPITAL IMPROVEMENTS

ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET				
		2013	2014	2014	2015	2016	2017	2018	2019
Transportation Projects (cont.)									
<u>Olde Gate Drive Repair</u>									
6901 -	Olde Gate Drive - Engineering						19,900		
	Olde Gate Drive - Construction						249,100		
	Olde Gate Drive - Const Eng						2,000		
<u>Landan Lane Repair</u>									
6901 -	Landan Lane - Engineering						16,864		
	Landan Lane - Construction						210,800		
	Landan Lane - Const Eng						2,000		
<u>SR 4 (Cameron Rd/I-275) Urban Paving</u>									
6901 -	SR 4 (Cam/I-275) Urban Paving - Eng						25,000		
	SR 4 (Cam/I-275) Urban Paving - Const						750,000		
	SR 4 (Cam/I-275) Urban Paving - Const Eng						30,000		

Transportation Projects (cont.)

Olde Gate Drive Repair

6901 - Olde Gate Drive - Engineering

Olde Gate Drive - Construction

Olde Gate Drive - Const Eng

Landan Lane Repair

6901 - Landan Lane - Engineering

Landan Lane - Construction

Landan Lane - Const Eng

SR 4 (Cameron Rd/I-275) Urban Paving

6901 - SR 4 (Cam/I-275) Urban Paving - Eng

SR 4 (Cam/I-275) Urban Paving - Const

SR 4 (Cam/I-275) Urban Paving - Const Eng

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
090 - CAPITAL IMPROVEMENTS		ACTUAL	CURRENT	ESTIMATED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
ACCOUNT NUMBER	ITEM	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		2013	2014	2014	2015	2016	2017	2018	2019		
<u>Transportation Projects (cont.)</u>											
Jake Sweeney Place/Boggs Lane Rehabilitation											
6901-52875	Jake Sweeney Place - Engineering	3,076	48,184	30,680	17,504						
-52876	Sweeney/Boggs - Construction				1,064,854						
-52877	Sweeney/Boggs - Const Eng				4,500						
-52878	Boggs Lane - Engineering	810	12,690	8,675	4,015						

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT									
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES		ESTIMATED EXPENDITURES		PROPOSED BUDGET		PROPOSED BUDGET		PROPOSED BUDGET	
		2013	2014	2014	2015	2016	2017	2018	2019		
090 - CAPITAL IMPROVEMENTS											
<u>Transportation Projects (cont.)</u>											
Crescentville/Chesterdale Improvement											
6901 - Crescentville/Chesterdale Improvement											400,000
6901-54104 Tri-County Business District Improvement						100,000		100,000		100,000	
TOTAL	Transportation Projects	724,718	1,685,529	696,056	2,261,659	800,000	2,105,664	800,000	1,570,300		

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FUND		CONTROL ACCOUNT								
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET					
		2013	2014	2014	2015	2016	2017	2018	2019	
090 - CAPITAL IMPROVEMENTS										
General Government										
7901-54069	Council Chamber's Audio-Video System	30,916								
-52913	Fuel Pump Reconstruction	44,010								
-52570	Professional Service									
-55050	Real Estate Acquisition									
-55051	Real Estate Restoration									

EXPENDITURE DETAIL

FUND	CONTROL ACCOUNT										
090 - CAPITAL IMPROVEMENTS	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET						
ACCOUNT NUMBER		2013	2014	2014	2015	2016	2017	2018	2019		
General Government (cont.)											
7901-55200	Improvements - General	46,600		6,675	-	100,000	100,000	100,000	100,000	100,000	100,000
7901-	Citywide Communication System Upgrade										
TOTAL	General Government	121,526	-	6,675	-	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL	CAPITAL IMPROVEMENTS	1,063,371	1,785,161	787,738	2,291,659	1,019,200	2,731,196	960,500	2,430,300		

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Police Projects

1901-52883 **Traffic Signal – Battery Backup System** – Unfortunately from time to time, the City experiences power failures related to aging equipment, inclement weather, and/or other unknown situations. During these events, we may also lose power to our traffic signal system. Lucky for us, in 1999 in preparation for the potential Y2K disaster, the City began installing generator hookup panels to our traffic signals allowing a generator to be connected to the traffic signal, thus keeping them energized and functioning. As of today, this capability is available at eleven of the City's twenty-nine signalized intersections. In the event of a power failure, Springdale employees (Police, Public Works, and/or Fire) will transport a generator to the troubled intersection, connect the generator, and have the traffic signal back up and working in a very short time. Again, not all of our signalized intersections have this capability. The next evolution for us in guarding against power outages at our signalized intersections is to install a battery backup system that will get the traffic signal up and running with an even shorter downtime. Four of the City's signalized intersections already have this feature. As a part of several recent road improvement projects in the City, the Ohio Department of Transportation (ODOT) paid for the installation of the battery backup systems at: SR 747 & EB I-275, SR 4 & EB I-275, SR 4 & WB I-275, and SR 4 & Crescentville Road. The estimated cost for a battery backup system at one intersection is \$6,000. Our staff has compiled a list of the most heavily traveled signalized intersections in the City that should be considered for backup assistance. There are a total of fifteen identified on the list and eleven of those already have the generator access. The remaining four signalized intersections have no mechanical assistance at all. Unfortunately, when we experience an outage at these locations, it is forty-five minutes to an hour or more before we can have power restored. During 2014, battery backups were installed at four intersections at a total cost of \$26,500 (\$6,625 each). The intersections were SR 747 & Crescentville Road, SR 747 & the north mall entrance (Macy's), Kemper Road & Century Boulevard, and Northland Boulevard & Tri-County Parkway. In addition to the battery backup installations in 2014, the traffic signal cabinet at the SR 747 & north mall entrance (Macy's) intersection was also replaced at a cost of \$11,875. For 2015 and 2016, the plan is to install additional battery backups at five signalized intersections each year at an estimated cost of \$30,000. Intersections scheduled for backups in 2015 are SR 747 & Kemper Road, SR 4 & Crescentville Road, SR 4 & Kemper Road, Kemper Road & Northland Boulevard, and SR 4 & Glensprings Drive. Battery backup installations are planned in 2016 for the intersections of SR 4 & Northland Boulevard, Kemper Road & Tri-County Parkway, Kemper Road & Kemper Commons, SR 747 & Tri-County Parkway, and SR 747 & the south mall entrance.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Police Projects (cont.)

1901-54051 **Traffic Signal System Upgrade** – In 2008, the City applied for and was fortunate to receive outside funding to upgrade its computer based closed loop traffic control network. The City received a Congestion Mitigation and Air Quality (CM/AQ) grant primarily funding the replacement of the aging controllers and installation of LED signal heads at all signalized intersections throughout the City; the replacement of the deteriorating communication cables with fiber-optic cables; the installation of additional PTZ cameras for traffic management; the conversion of our former linear closed loop systems to a comprehensive centrally controlled system; and an upgrade of several pedestrian facilities to meet ADA requirements. The funding breakdown for this project was an 80% - 20% split. The CM/AQ funding was granted through OKI and approved up to \$836,660. During the design stages, ODOT determined that three of the intersections the City included in the project did not meet ODOT's warrant numbers. As a result, the City was required to pay 100% of the cost for the improvements at those three locations. Based upon ODOT's final estimate prior to bidding the project, the City's share (including the three unwarranted intersections) was thought to be \$220,456. That amount was deposited by the City with ODOT in early 2011.

The bids for the project were opened on April 21, 2011 with the best and lowest bid coming in at \$716,668 (approximately 32% below ODOT's estimate). The breakdown between the covered and non-covered (the three additional intersections) construction costs for the project was: \$668,832 (covered) & \$47,836 (non-covered). The estimated cost for construction engineering was an additional \$71,662. When ODOT added on an additional \$1,400 preliminary engineering fee (which did not affect the City's cost), the total anticipated cost for the project was \$789,730. Following the bids, the City's share of the total was determined to be \$199,762. ODOT reimbursed the City \$20,694 from the earlier amount the City had deposited. The amount paid by the CM/AQ funding was \$589,968.

The three non-covered intersections required to be upgraded at the City's cost were: 1) Crescentville & Northwest Boulevard; 2) Kemper Road & Lawnview Avenue; and 3) Cassinelli Square & Princeton Pike. There were two other intersections that were not permitted to be added to the project (Springfield Pike & Maple Trace and Crescentville & Tivoli). In 2011, the City installed LED lights at both intersections. The cost for the Springfield Pike & Maple Trace intersection was \$381, paid to Capital Electric for installation. The actual LED lights were given to the City by ODOT as they were updating lights throughout the State with the new back plates. The costs for Crescentville & Tivoli were apparently paid earlier in 2010 under the City's maintenance contract with Capital Electric. In September 2013, the City received a check from ODOT in the amount of \$1,425 to close out the project.

The design engineering for the project was paid in 2009 (\$33,160), 2010 (\$83,067), and 2011 (\$2,597) at a total cost of \$118,824. The project was managed by ODOT and is now closed.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Fire Projects

1901-52940 **Fire Ambulance** – All fire apparatus identified in this budget are replacements. The department presently has three ambulances (2013 Ford F350 Classic; 2012 Ford F350 Classic; 2006 Ford Wheeled Coach). In 2012, the City purchased a new ambulance and disposed of a 1997 Ford Braun ambulance. Similarly, in 2013, a new ambulance was purchased to replace a 2001 Ford Wheeled Coach. For many years, we would try to get ten years of service out of an ambulance. More recently, we have had to extend that time much longer. Clearly, we surpassed that 10-year threshold with the Braun as well as the 2001 Wheeled Coach. In the 2012 five-year budget process, we proposed the purchase of a new ambulance in 2012 and another in 2013. The 2012 F350 Classic was received that year, and we chose to finance the purchase amount through Fifth Third Bank at a rate of 1.77% over a three-year period (2012 - 2014) at a cost of \$134,787. Our first payment of \$46,632 was made in October 2012. The 2013 F350 Classic was ordered in late 2012 and was delivered in April 2013. Because we decided to make the purchase of the 2013 unit in 2012, we were able to save \$8,000 - \$12,000. As a result, the purchase price for the 2013 unit was \$139,645 which included the cost of graphics on the body of the ambulance. The decision was made not to finance the 2013 ambulance; therefore the 2013 budget reflects paying the entire purchase amount along with the second annual payment (\$46,632) for the 2012 ambulance. This October, the final payment matching the previous two was made. Both units were purchased through the State of Ohio's Cooperative Purchasing Program.

1901- **Fire Engine** – The Fire Department currently has two fire engines, a 1995 and a 1992 Emergency One Pumper. The \$500,000 amount in the 2019 budget reflects the purchase of a new fire engine to replace one of these aging units. It is the same \$500,000 found in 2018 of our current 2014 Five-Year Revenue/Expenditure Report. We know at some point in the future we will need to replace one of the larger units.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Parks and Recreation Projects

3901-54112 **Chamberlain Park Gabion Repair - Phase II** – A portion of the gabion wall on the south side of Beaver Run Creek collapsed a number of years ago. Until now, there has been very little movement in the wall structure. Over the years, we noticed some of the baskets on the north side of the creek eroding and as a result the bottom baskets continue to lose many and in some cases all of their rocks. Due to this situation, we now feel the stability of the gabion wall system may be compromised. We have reached the point in which this area of the wall needs to be repaired in order to prevent further erosion of the creek bank and the failure of more of the gabion wall. The 2012 Beaver Run Phase II project addressed 230 linear feet of a section of the creek bank in Chamberlain Park, but not the entire length. For several years now, we budgeted \$25,000 as a stopgap repair in case the wall comes down. Unfortunately, that \$25,000 amount will not come close to properly addressing this continuing issue. A more permanent repair to the situation has to begin soon or we stand to lose the current wall system. The City Engineer estimates to make the necessary repairs and reconstruct another gabion wall system will cost \$188,900. However, if we divide the project into three separate phases or priorities over a three-year period, the overall cost will be \$197,600. Priority 1 is estimated to cost \$86,200 (2016); Priority 2 is estimated to cost \$50,900 (2017); and Priority 3 is estimated to cost \$60,500 (2018). If we construct the project at one time, the design engineering cost is estimated to be \$16,000. If the project is divided into the three priorities, the design fee is \$22,000. Priority 1 was originally budgeted to begin in 2013 with Priorities 2 and 3 following in the subsequent years. The City Engineer reviewed the condition of the walls on two occasions in 2013. No additional deterioration was observed during the review, therefore the start of this project has been postponed.

The search for outside funding to assist with this project has proven to be quite challenging. The majority of the Beaver Run Phase II project was funded by the Ohio EPA, because it was a soft armoring installation. The current policy of the Ohio EPA is to fund only green energy type projects. The method used during the installation of the Beaver Run Phase II project can not be used in this area due to the limited amount of space. It would require far more land than is available to create the slopes necessary for proper installation of the wall system. Unless we are able to identify a new soft armoring system requiring less land, 100% of the cost of the project will be the City's responsibility.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Parks and Recreation Projects (cont.)

3901-54014 **Ross Park Vehicle Bridge Replacement** – The ford over the creek at the entrance to Ross Park was built in the 1960's and is in need of replacement. The project would replace the low ford with a bridge eliminating the extreme dip in the entrance drive. In the past, we have tried unsuccessfully to obtain outside funding for this project. As a part of the 2010 budget, we updated the engineering on the bridge in hopes of securing Stimulus, other Federal, or State funding for which the project may have qualified. To date, we have been unsuccessful. The repair of the bridge has been delayed for a number of years while the structure continues to deteriorate and adjacent banks erode significantly. It is not clear how much longer we will be able to bandage the bridge and keep it safe for traffic. Video taken of the bridge following a heavy rain storm in July 2013 showed just how dangerous this situation can be for the community. As a result, the Engineer was asked to provide updated estimates to replace the bridge. The Engineer's most recent cost estimate for the project is \$444,400 with an additional \$30,232 to resurface the parking lot. Additional design engineering costs of \$3,000 are included in the 2016 budget to update the plans. Because we have been unsuccessful in securing outside funding to assist with this project while at the same time it must compete with other high priority projects, unfortunately the bridge replacement has been pushed out to 2016.

3901- **Community Center Irrigation System** – This system was originally constructed in 1981. It is scheduled for replacement in 2019 at a cost of \$140,000. This also continues to be moved back to the latter years of the five-year budget process.

3901- **Glenview Park Irrigation System** – Over the years, the City has increased the amount of landscaping in Glenview Park because of its high visibility on Sharon Road. In an effort to maintain our investment, we feel it is necessary to add an irrigation system in the park. Unfortunately, due to the recent City financial challenges, this project continues to be moved back to latter years of the five-year budget process. The estimated 2019 cost for this project is \$45,000.

3901- **Cameron Park Fence** – The budget anticipates replacing the perimeter fencing at Cameron Park for \$75,000 in 2019. Just like the two preceding projects, this is a lower priority and thus continues to be delayed until the City's resources are more stable.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects

6901-54018 **2012 Annual Street Improvement Program** – Due to our financial challenges, we have been unable to properly address our neighborhood streets and now find ourselves playing catch-up. As a result, we are now focusing our attention on improving the appearance of our neighborhoods. Finally in 2012, the Annual Street Improvement Program was budgeted at a modest \$400,000. This was the first time since 2008 that the program's budget consisted of more than \$100,000. With these very limited funds during our previous years, putting together a substantial capital improvement program was very challenging. As a result of that \$400,000 investment, we were able to make a number of marked improvements to our neighborhood streets. The 2012 program consisted of a number of street improvements in the Oxford Hills Subdivision on the following streets: Yorkhaven Road, Cedarhill Drive, Harcourt Drive, and Kenn Road from Cedarhill Drive to Yorkhaven Road. The improvements made to those streets included replacing curbs, reconstructing catch basins, and adding ADA compliant handicap ramps at affected intersections. There were also a number of sidewalk repairs made to not only those streets, but others throughout the City. When the bids were opened, Adleta, Inc. had submitted the best and lowest bid in the amount of \$358,307, just under \$42,000 below the budgeted amount. The design engineering cost for the program was an additional \$19,000 and was mostly paid in 2012. Additional expenditures for the program paid in 2013 included: a change order (\$10,161) for material quantities omitted from the original specifications to properly construct the handicap ramps at seven different locations; costs to repair four affected resident's drive aprons (\$3,666) using the City's contractor; balance due on original contract (\$4,593); and engineering costs (\$1,140). The project is now complete.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects (cont.)

6901-52925 **2013 Annual Street Improvement Program** – In 2013, we budgeted \$300,000 in the Annual Street Improvement Program line item and another \$400,000 in the Street Maintenance Fund (061) Capital Improvements line item for a total budget of \$700,000 dedicated to the neighborhoods. The streets included in the 2013 program were: Greencastle Drive, Hillgrove Court, Coxbury Circle, Cantrell Drive, Harcourt Drive, and Chardon Lane in the Oxford Hills Subdivision; and Fairsprings Court, Knollsprings Court, and Glenfalls Court in the Knolls Subdivision. Improvements included with the 2013 program consisted of: 1) the complete replacement of the concrete curbs; 2) the reconstruction of catch basins; 3) the addition of handicap ramps at affected intersections; 4) limited sidewalk repairs throughout the City; 5) fresh asphalt overlays (new pavement); 6) the elimination of the pavement rutting and shoving on Northland Boulevard; and 7) the extension of the Cameron Road Sidewalk. As a part of the 2013 Annual Street Improvement Program, the City decided to extend the existing Cameron Road sidewalk from Cameron Park to Glenview Park, and ultimately to the south side of Sharon Road. In order to properly construct the sidewalk along Cameron Road and Glensharon Road, it was necessary for the City to acquire permanent easements from four residences in the area. All easements have been fully executed and recorded with Hamilton County.

Adleta, Inc. was awarded the contract with a bid of \$839,451. After the bid, construction expense allocations were changed so that the first \$620,000 of the project was charged to the Street Maintenance Fund (061) Capital Improvements line item. The balance of the construction costs as well as the cost of drive apron repairs for those residents choosing to have the City's contractor complete the improvement were charged to this line item. Additionally, design engineering of \$29,900 was paid from this fund. The total of the 2013 Annual Street Improvement Program was \$872,929. The project was substantially completed in early October 2013.

6901- **2015 Annual Street Improvement Program** – In an effort to establish an annual street improvement program for 2015, the 5-Year Budget reflects \$260,000 in the Capital Improvement Fund (090) and another potential \$150,000 in the Street Maintenance Fund (061). Although a specific program has yet to be determined, two potential options under consideration are: 1) the completion of improvements in the Oxford Hills subdivision which would entail the complete paving of Cedarhill Drive and Yorkhaven Road as well as the possible inclusion of several catch basin installments; and 2) a multitude of citywide projects to include sidewalk repairs, pavement repairs, and crack sealing. A final determination will be made based upon available resources.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects (cont.)

6901-54137 **SR 4 Sidewalk Replacement** – As the result of a severe drop off from the roadway on SR 4 (Springfield Pike) to the sidewalk, standing water would accumulate and ultimately create a small ponding area on the sidewalk. Unfortunately, this water presented a safety hazard for the City and the community at large. The general location of this hazard was found south of the City's Public Works facility drive on the eastern side of SR 4. The primary issue which needed to be addressed was that the sidewalk was lower than the SR 4 drainage features. Often water could be seen stretching along the entire length of the sidewalk from the Public Works facility drive to the Colony Apartments entrance.

There were several contributing factors to the development of this problem. First, Alterra Senior Care facility was constructed in this general vicinity. Next, SR 4 was widened to permit left turn movements into the City's Public Works facility as well as to provide access for the future Springdale Pediatrics location. Eventually, the Springdale Pediatrics offices were constructed. All three of these developments in some manner had an effect on altering the flow of water runoff from SR 4 onto the sidewalk. These events were the root cause of the identified safety hazard.

The repair for this project involved removing the existing sidewalk, raising the elevation, and subsequently installing a new sidewalk. In addition, the project also included the installation of new curbs, several field drains, and new catch basins. It appears this project was successful in eliminating the problem. The Engineer's estimate for this project was \$75,800 and was included as a part of the 2012 Annual Street Improvement Program bid package. The cost for the improvement came in at \$73,260. The project was completed in early 2013 and is now closed.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects (cont.)

6901-54129 **NB SR 747 to WB I-275 Improvements** – There was a significant lack of lane capacity for the traffic turning left onto WB I-275 from NB SR 747. During rush hours, this would lead to obstruction of the adjacent NB lane. To help relieve this problem, the project added a second left turn lane movement onto WB I-275. The City Engineer's final construction estimate for the project was \$300,000 with a funding breakdown for the estimated construction cost of 70% CMAAQ (\$210,000), 27% LTP (\$81,000), and 3% local (\$9,000). The City also successfully applied for MRF funding to cover the engineering (\$33,900) and environmental (\$10,000) costs. The construction engineering was estimated at \$30,000 to be funded 70% CMAAQ (\$21,000) and 30% local (\$9,000). ODOT's final estimate for the project was \$166,000 for construction and \$16,600 for construction engineering for a total cost of \$182,600. In early 2012, the City deposited \$5,478 with ODOT which represented our 3% share of the project based on ODOT's final estimate. Bids for the project were opened on March 8, 2012 with the lowest bidder being Barrett Paving in the amount of \$138,594. The construction engineering cost for the project was determined by ODOT to be \$4,401 (70% CMAAQ - \$3,081; 30% City - \$1,320). The total cost of the project was \$142,995. The funding breakdown for construction was as follows: the City's share - \$4,158 (3%); LTP funding - \$37,420 (27%); and CMAAQ funding - \$97,016 (70%). The project was completed in October 2012, with the balance of \$48,193 being paid in January 2013. A partial reimbursement (\$1,323) of the City's deposit with ODOT was received in July 2013 for the difference between the estimated City cost and the actual cost. The project is now closed.

6901-54134 **Merchant Street Rehabilitation** – Merchant Street is one of the most important roads in the City's Office Park area along with Tri-County Parkway. A great deal of the curbs and gutters were deteriorating and in need of repair. The project consisted of: 1) full replacement of the curbs and gutters along the entire stretch of Merchant Street; 2) installation of 2,500 feet of underdrains near Tri-County Parkway; 3) reconstruction and/or adjustment of several catch basins; and 4) resurfacing the entire street. In 2011, the City submitted a successful application for SCIP funding to assist with the project's estimated costs of \$390,000. The funding breakdown for the project was 50% SCIP (\$195,000) and 50% local match (\$195,000). Bids for the project were opened on June 26, 2012. The lowest and best bidder on the project was Adleta, Inc. with a bid amount of \$321,329 which was \$68,671 less than our original estimate. The unfortunate news is the original specifications only planned for 47% of the curb to be totally replaced. The plans called for other sections of the street to have spot curb repairs performed (not the City's preferred philosophy). The difference in the cost to perform full curb replacement instead of spot curb repairs for the remaining 53% of the street was estimated at \$39,900. The City requested that OPWC allow the balance of the approved funding to cover 50% (\$19,954) of the increased amount. That request was denied. The actual amount of the change order for the full curb replacement was \$34,636 and was paid in 2013. Due to the switch from performing a partial curb replacement to performing a full curb replacement, the City had to absorb the full cost of the curb replacement. The final cost breakdown for this project was OPWC - \$136,650 (41%) and City - 193,292 (59%). Construction engineering services were performed by City Staff. The project is now closed.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects (cont.)

6901-54100

SR 4 (South) Urban Paving – Originally scheduled for 2009, the Urban Paving Project resurfaced SR 4 from Sharon Rd. to Cameron Rd. The City decided to postpone this project and its associated funding until 2013 in order to receive a better return on our matching funds for the SR 4 Southbound Lane Addition project. Since the beginning of the project, ODOT revised their estimate on several occasions. Their last estimate showed construction costs at \$307,700 and construction engineering costs at \$30,770. Based upon this estimate, the City was responsible for depositing \$159,088 (construction - \$152,966; construction engineering - \$6,122). The State would then fund the remaining \$179,382 balance of the project estimate. Final legislation was sent to ODOT in January 2013. The project was awarded to Barrett Paving with a low bid of \$313,398. Because the City's portion of the project was deemed to be less than originally anticipated, \$10,844 of the amount deposited by the City was returned from ODOT. The final cost for the project came in at \$325,940 (construction - \$313,398; construction engineering - \$12,542). Based upon the actual cost, the City's share was \$148,244 (construction - \$142,539; construction engineering - \$5,705). ODOT's share was \$177,696. A number of deficiencies were found in the asphalt, and ODOT is requiring the contractor to take corrective measures. To date, ODOT has made total payment to the contractor, however they still retain the performance bond until the necessary repairs are completed. Due to weather, the contractor has been unable to institute the agreed upon repairs. As a result, the work is expected to be performed in 2015.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects (cont.)

6901-52881 **W. Kemper Road Rehabilitation** – In 2012, City staff performed an assessment of W. Kemper Road and found it needed extensive repair. The repairs would need to address sporadic potholes, alligator cracking possibly along underlying longitudinal joints as well as the edge of the pavement, and an inefficient drainage system supported by several very old catch basins. These conditions primarily exist from just east of Springfield Pike (SR 4) to the Lawnview Avenue intersection. Improvements will involve total removal and replacement of pavement on W. Kemper Road just east of Walnut Street continuing roughly 950 linear feet; repair and resurfacing of the balance of W. Kemper Road; full curb replacement in limited areas; sidewalk replacement on the south side of the road between Walnut Street and Hickory Street; and a major upgrade of the existing storm sewer system including the replacement of the old catch basins.

Bids for the project were opened in July 2014 with Ford Development Company submitting the best bid in the amount of \$1,074,085.94, just \$0.06 below an earlier City Engineer's estimated construction cost. The City has been awarded SCIP funding in the amount of \$515,856 (48% of Ford's construction bid cost) and another \$225,687 (21% of Ford's construction bid amount) in MRF funding. Based upon Ford's bid, the City's share would be the remaining \$332,543 (31% of the construction cost). Design engineering costs for the rehabilitation are \$85,200. Construction engineering shall be provided primarily by City staff; however limited oversight by CDS may be necessary.

Construction began in early November 2014 with Ford expected to focus the majority of their work this year on the culvert extension at the northeast corner of W. Kemper Road and Lawnview Avenue. Based upon Ford's project schedule, it is anticipated they will complete roughly 20% of the project this year. The project is expected to be completed by September 2015.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects (cont.)

6901-52867 **W. Sharon Road Repair** – W. Sharon Road was last overlaid in 1998 and today faces many of the same issues as W. Kemper Road with two primary exceptions: there are no storm system/drainage improvements identified, and there may be limited, if any at all, full depth repairs necessary. There is significant longitudinal cracking (particularly at areas where past roadway widening has taken place), alligator cracking with sporadic potholes, weathering or raveling of the surface course, and loss of pavement crown at the west end of the project. The limits of this improvement start at Springfield Pike and conclude at the City's western border on Sharon Road. Unfortunately, the City was not successful in its 2013 SCIP application to perform a major rehabilitation on the road. At this point, it does not appear such a project on Sharon Road would score well enough to secure funding in the immediate future. Staff believes with significant patching, i.e. partial depth pavement repairs and crack sealing, we should be able to provide a substantial improvement to the roadway and postpone any major rehabilitation for the next seven to ten years. In an effort to cover the costs for this more limited project, the City has submitted a 2015 MRF application in the amount of \$44,700. The application is intended to cover 100% of the costs of the project, however as in all cases, if the project exceeds the anticipated cost, the City will be responsible for 100% of the overage. We anticipate being notified of the MRF application results before the end of 2014.

The original rehabilitation work was estimated at \$347,300 for construction with construction engineering estimated at \$5,000. In the City's 2013 request for funding (SCIP and MRF), we were hoping to secure 69% of the cost of the project. If we are successful with our current MRF application, the associated costs identified in the final year of the 2015 5-Year Budget will be eliminated.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects (cont.)

6901-52870 **Ashmore Court Reconstruction** – In 2013, two streets believed to be most in need of attention in the City were Ashmore Court and Woodvale Court. That year, the City filed an application for SCIP funds listing both streets together. However, in the 2013 budget, each street was accounted for separately. When the project was placed out to bid, the decision was made to include not only the reconstruction of Ashmore Court and Woodvale Court, but also the resurfacing of Elm Alley and the parking lot on Osborn Way. In addition, an alternate bid to repair and resurface the Municipal Building parking lot was included, but it was subsequently rejected. In 2013, when the bids were opened, Adleta, Inc. was chosen as the contractor of record with a bid of \$301,537. The Ashmore Court portion of the contract was \$145,356 (SCIP – \$71,160; City – \$74,196). The remaining components of the project consisted of Woodvale Court (\$123,578), Elm Alley (\$13,224), and the parking lot on Osborn Way (\$19,380).

6901-52873 **Woodvale Court Reconstruction** – Woodvale Court was the second primary component of the above-mentioned improvement along with Ashmore Court. The Woodvale Court portion of the contract with Adleta, Inc. was \$123,578 (SCIP - \$60,618; City - \$62,960). The costs associated with Elm Alley and the parking lot on Osborn Way were proportionally distributed within the accounts for the two streets.

Overall, the Ashmore Court and Woodvale Court Reconstruction project came in \$15,854 below contract. This was quite an accomplishment as we were able to totally remove the existing concrete base/asphalt street and replace it with new asphalt pavement. In addition, new curbs and gutters were installed on both streets. As a part of this improvement, a total of twenty-three property owners were required to replace a portion or all of their drive apron. This joint investment on the part of the City and the residents has greatly enhanced the appearance of the two cul-de-sacs. The project was completed in the fall of 2014 following several minor punch list items.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects (cont.)

6901- **Olde Gate Drive Repair** – This project involves grinding the existing asphalt street with various pavement repairs, resurfacing of the street, the removal and replacement of existing catch basins, as well as the full replacement of curbs and gutters at a cost of \$249,100. Design engineering is estimated at 8% of the construction costs (\$19,900). This project was originally identified in the budget for 2015 and is now targeted for 2017. In reality, the timeframe for this project will heavily depend upon when funding can be secured.

6901- **Landan Lane Repair** – This project pretty much mirrors that of the Olde Gate Drive project with the exception of the existing make-up of the street. Landan Lane is not asphalt, but it is concrete instead. This project would completely remove the concrete street and replace it with asphalt pavement. The project is also scheduled to replace all existing curbs, gutters, and catch basins. The cost for the repairs on Landan Lane is estimated at \$210,800 with design engineering estimated at 8% of construction costs (\$16,864). This project was originally identified in the budget for 2015 and is now targeted for 2017. In reality, the timeframe for this project will heavily depend upon when funding can be secured.

6901- **SR 4 (Cameron Rd/I-275) Urban Paving** – In 2013, ODOT notified the City they have identified SR 4 between Cameron Road and I-275 as the next scheduled Urban Paving Project for the City of Springdale. They have estimated the construction cost along with the construction engineering for this projected 2017 improvement to be \$750,000 and \$30,000, respectively. Both costs are expected to be based on a 50/50 split between the City and ODOT. Design engineering for the project is estimated at \$25,000 and will be the sole responsibility of the City.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects (cont.)

6901-52876 **Jake Sweeney Place/Boggs Lane Rehabilitation** – Similar to the Ashmore Court and Woodvale Court Reconstruction, the rehabilitation projects for Jake Sweeney Place and Boggs Lane were originally listed separately in the 2013 Budget but later combined in order to improve the City's opportunity for outside funding. The Sweeney/Boggs project was included in the City's 2013 OPWC application for SCIP funding, but unfortunately the project did not score well enough to successfully secure any funds. The staff was charged with re-evaluating the application to determine where additional points could be earned. One method identified was to increase the City's share of the estimated construction cost. Therefore, in an effort to enhance our chances of receiving funds for this improvement, the City's local contribution amount was increased from 31% to 41% in our new SCIP application filed in September 2014.

In addition to the request from OPWC, the City also filed an application for funding with the Ohio Department of Transportation's Office of Jobs and Commerce (HB51). The City was notified in July 2014 that our application for HB51 funding in the amount of \$100,000 was one of three projects in Southwest Ohio to be approved. As a result of this new opportunity, and if the City is successful in obtaining SCIP funding, the new estimated cost breakdown will be approximately: HB 51 - \$100,000; SCIP - \$521,779; and City - \$443,076. This breakdown is based upon the City Engineer's most recent construction cost estimate of \$1,064,855. Because design engineering for this improvement originally began in 2013 as two separate projects, the associated costs were accounted for in two different line items. Overall, the engineering is expected to total \$64,760 (Sweeney - \$51,260; Boggs \$13,500).

Improvements to Jake Sweeney Place will include full curb and gutter replacement, elimination of the crown in the middle of the roadway, total removal of the pavement and replacement with new asphalt, and new pavement markings. While videotaping the storm sewers below Jake Sweeney Place, a rusted metal corrugated storm sewer pipe was discovered between W. Kemper Road and Boggs Lane. The existence of the rusted metal pipe necessitates its replacement along with the replacement of catch basins and manholes. Earlier in 2014, a portion of the corrugated pipe began to fail creating a sizeable sinkhole in the roadway and requiring a temporary repair. In addition to the repair of the old corrugated piping, a limited amount of concrete storm sewer will also need to be repaired.

The Boggs Lane portion of the project will involve a number of similar improvements as Jake Sweeney Place but not to the same degree. Repairs will include total curb and gutter replacements, a number of pavement repairs, grinding and resurfacing of the existing asphalt street, and highlighting the improved roadway with new pavement markings. Catch basins and drive aprons will also be replaced as needed.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

Transportation Projects (cont.)

6901- **Crescentville/Chesterdale Improvement** – This joint road improvement project between Butler County, the City of Sharonville, and the City of Springdale will address major rutting and storm sewer issues at and near the intersection of Chesterdale Road and Crescentville Road. A very preliminary estimate of \$400,000 representing Springdale's share of the project has been budgeted for 2019. Of late, there appears to be less interest on the part of our two neighboring jurisdictions to commit to such a costly investment, however at some point in the not too distant future, Springdale may need to correct the rutting problems individually.

6901-54104 **Tri-County Business District Improvement** – With the development of the Retail District Study in October 2008, the City provided options for the business community of how to reposition the Tri-County Retail District. Expenditures identified in this line item are intended to assist with possible repositioning efforts. Potential roles for the City could be to provide additional professional services, property and/or ROW acquisition, capital projects such as streetscape improvements and highway modifications, etc. In 2011, no funds were budgeted in this line item due to the City's cost cutting measures. Funds were reinstated for this effort in 2012 and 2013, however no money was expended. With the City once again facing a number of financial challenges, no funds were budgeted for this line item in 2014, nor have they been included for 2015. As the City's economic situation improves, we will return to setting aside funds in future years to address costs associated with this important endeavor. With Tri-County Mall beginning what appears to be a major investment into not only the mall facility but also into the creation of multiple outlets featuring retail stores, restaurants and other attractions, the City may be called upon to participate in the enhancement of the corridor and streetscape.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

General Government Projects

7901-54069 **Council Chamber's Audio-Video System** – The audio and video system in Council Chambers is the original equipment and well over twenty-years old. It truly outlived its usefulness. As far back as 2008, the budget has reflected some sort of upgrade to the audio and video system with estimated costs ranging from \$20,000 - \$50,000. In previous years due to budget constraints, the upgrade to the system was delayed in favor of more urgent needs. The project finally got under way in 2013 with 1) an upgrade to the cabling/wiring; 2) an upgrade of the audio system; 3) an enhancement of the existing speaker system (creating zones to eliminate potential feedback); 4) the installation of a new video projector; 5) the relocation of the recording secretary's position with that of the presentation podium; 6) a remote handheld touch screen device to control both the video and audio components; and 7) a desktop computer (\$2,006) to provide access for outside presentations. The upgrade to the audio (\$9,935) was completed early in 2013, with the video portion (\$18,975) being finished in October 2013.

7901-52913 **Fuel Pump Reconstruction** – The City's Fuel Pump System was originally installed in late 1993 and was designed to allow City work forces to have access to fuel 24 hours a day. Prior to the installation of the City's fueling system, officers patrolling the streets, fire and life squads responding to calls, and overnight snow removal crews may have found it necessary to locate a 24-hour gas station to insure they could continue providing essential services without interruption. Having one's own fuel system eliminates unavailable fuel as a concern when planning for service delivery. In fact, if there is a power outage, the system provides us the opportunity to maintain access to fuel with the connection of a portable generator. The system software, by means of a card reader program, allows the Public Works Department to adequately track the fuel being consumed by each department. Departments are then assessed a charge for their monthly usage. The card reader program received an upgrade in 1999 in preparation of the infamous Y2K concerns. Unfortunately, after 20 years of providing service for City operations, the system began experiencing a number of issues which suggested it was time to be replaced. One of the first issues encountered was the company no longer supported the software nor was an upgrade available for today's Windows 7 operating system. Next, the pumps were exhibiting low flow issues and occasionally were failing to dispense fuel altogether. Finally, the concrete islands supporting the pumps were showing significant deterioration. A total reconstruction of the fuel system including new islands, pumps, and fuel software was completed in September of 2013 at a cost of \$44,010.

Capital Improvements Fund (090) 2015 5-Year Budget Notes

General Government Projects (cont.)

7901-55200 **Improvements - General** – During preparation for the SR 4 (South) Urban Paving Project, two culverts between Cameron Road and Sharon Road were discovered to be in need of replacement. Both were built out of vitrified clay pipe, a material probably used around 1920. One culvert had already begun to deteriorate while the other had significant cracking. Recognizing the need to complete the work prior to the start of the paving project, the City moved quickly and the replacement of both culverts with reinforced concrete pipe was completed in April 2013 at a total cost of \$46,600. The City utilized two separate contractors to install the new reinforced concrete culverts. In 2014, a change order (\$2,475) was necessary to address an issue related to a Duke Energy abandoned gas line and the need for more back fill than originally anticipated. In a separate project, the underdrain system at the end of the cul-de-sac on Van Camp Lane experienced an infiltration and subsequent blockage caused by tree roots. To correct the issue, the Public Works Department installed a "collector pipe" to effectively direct the water to our storm sewer system at a cost of \$4,200.

Annually, \$100,000 is budgeted to allow for instances such as the culvert replacements or other general improvements. Unfortunately, due to the City's financial challenges projected for 2014, no funds were budgeted for this line item. Similarly, no amount has been included for 2015. As the City's economic situation improves, we shall return to budgeting funds intended to address unforeseen capital improvement projects in future years.

7901 -

Citywide Communication System Upgrade – For well over thirty years, the City of Springdale has been fortunate to have a local City-band radio system. This radio system provided an opportunity for the various departments (Police, Fire, Public Works, Parks & Recreation, and Administration) the ability to communicate on a day-to-day basis. More importantly, this system has served as the primary local communication network for our Police Department. It enables officers to speak with one another via the radio as well as receive local dispatch from the Police headquarters in times of both emergencies and non-emergencies. Unfortunately, the system has been experiencing some difficulty and often fails when officers are attempting to contact each other or reach headquarters. In fact, the other departments at this point have simply abandoned the use of the system due to its ineffectiveness. They have instead elected to use cellular phones, or the County radio system in the case of the Fire Department, to contact one another or other departments. Due to the need of having an effective communication device, especially during emergency situations, investment in a new radio system will need to occur in the very near future. Estimated cost for a new system is approximately \$200,000. There are no dollars currently budgeted for this investment in the 2015 5-Year Budget.