

Capital Improvements Fund (090) 2016 5-Year Budget Notes

Police Projects

1901-52883 **Traffic Signal System Upgrade – 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. In 1999, the City began installing generator hookup panels to our traffic signals. When a generator is connected to these panels, it keeps the traffic signal energized and functioning during times of power outages.

In 2014, the City further enhanced its ability to minimize power outages at some of its most heavily traveled intersections with the installation of a battery backup system (BBS) at numerous traffic signals. The BBS has the capability to get the traffic signal back up and running with an even shorter downtime than the generator hookup panels. Prior to the City initiating this installation schedule, there were four signalized intersections already equipped with a BBS. Each of these were installed and paid for as a part of several ODOT road improvement projects and were located at the following four intersections: SR 747 & EB I-275, SR 4 & EB I-275, SR 4 & WB I-275, and SR 4 & Crescentville Road. The new locations where a BBS would be installed were determined by a list of heavily traveled intersections compiled by City staff. There were a total of fifteen intersections identified on the list with eleven of those already having the generator access. The remaining four signalized intersections had no mechanical assistance at all. During the City's initial 2014 program, a BBS was installed at five intersections at a total cost of \$26,500 (\$5,300 each). The intersections were SR 747 & Crescentville Road, SR 747 & the north mall entrance (Macy's), Kemper Road & Century Boulevard, Northland Boulevard & Tri-County Parkway, and Kemper Road & Tri-County Parkway. In addition to the BBS 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.

In 2015, a BBS was installed at five additional intersections for a total cost of \$27,774. The 2015 program consisted of a BBS installed at SR 747 & Kemper Road, SR 4 & Glensprings Drive, SR 4 & Kemper Road, Kemper Road & Northland Boulevard, and SR 747 & WB I-275. One intersection required a modified cabinet (\$9,607) as a part of its installation. Since the contractor for ODOT incorrectly installed a system at SR 747 & Progress Place, ODOT requested the City add SR 747 & WB I-275 to our 2015 program. Due to the financial assistance, funding, and cooperation received from ODOT through the years, we agreed to include this as a part of our 2015 program.

The remaining BBS installations are planned in 2016 at the following intersections: SR 4 & Northland Boulevard, Kemper Road & Kemper Commons, SR 747 & Tri-County Parkway, and SR 747 & the south mall entrance.

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Police Projects (cont.)

1901-54051 **Traffic Signal System Upgrade – Detection Devices** – In 2014, the City installed its first microwave traffic detection device (Wavetronix) at the intersection of E. Kemper Road and Kemper Commons Circle. We understand it to be the newest traffic detection and monitoring device available on the market. The device not only monitors traffic but is also capable of compiling traffic counts. Our experience has been that this device appears to operate much more efficiently and effectively than either of the other two devices (traffic loops and cameras) we currently use. It would be the Administration's preference to slowly migrate our entire traffic detection system to the use of microwave devices.

A second Wavetronix device was installed as part of an ODOT road improvement project in 2015 at the intersection of SR 747 and Crescentville Road. Considering the fact that the Wavetronix device has thus far proven to be a good investment, the installation of a third device is included in the 2016 Budget for the intersection of SR 4 and Crescentville Road. In the very near future, there will be a number of new employment opportunities, in particular at the Progress Park and Pictoria Tower locations, which will increase the traffic volumes at this intersection. Currently, this intersection is using traffic loop detection devices and unfortunately, a number of those have recently malfunctioned. In preparation for the additional traffic, a more reliable and stable traffic detection method must be in place.

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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 reflected paying the entire purchase amount along with the second annual payment (\$46,632) for the 2012 ambulance. In October 2014, 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 2020 budget reflects the purchase of a new fire engine to replace one of these aging units. It is the same \$500,000 found in 2019 of our current 2015 Five-Year Revenue/Expenditure Report. We know at some point in the future we will need to replace one of the larger units.

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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 (2017); Priority 2 is estimated to cost \$50,900 (2018); and Priority 3 is estimated to cost \$60,500 (2019). 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.

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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 2017 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 2018.
- 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 2020 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 2020. Just like the preceding project, this is a lower priority and thus continues to be delayed until the City's resources are more stable.
- 3901- **Auxiliary Gym HVAC** – The two HVAC units which serve the Auxiliary Gym at the Community Center are each over thirty-years old and in need of replacement. The units have had a history of maintenance issues and due to their age, locating replacement parts has become a challenge. Newer units would also be more energy efficient. This project is being scheduled for 2017 with an estimated cost of \$100,000.

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Transportation Projects

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 and final payment of \$39,402 was made in 2014.

Capital Improvements Fund (090) 2016 5-Year Budget Notes

Transportation Projects (cont.)

6901-52933 **2015 Annual Street Improvement Program** – The structure of the 2015 Annual Street Improvement program was a little different than previous years as City staff continues to explore ways of getting the best bang for our buck. This year's program was sort of two-fold. It included a traditional program where staff identified a number of road improvement projects needed throughout the community which would be placed out for bid to the construction industry. This year, we added a new element to the program which consisted of the Public Works Department identifying several smaller road improvement projects. Next, the staff began contacting contractors to solicit proposals to perform this smaller work. The logic behind this tactic is there are enough small contractors in the market to bid on these projects and obtain reasonably lower pricing. In most of the cases, it appears to be working.

Some of the smaller projects identified under this phase of the program were: 1) installing collector lines on several streets in our neighborhoods (Greencastle, Brookston, and Vista Glen) to eliminate drainage and ice concerns onto the public roads; 2) a small street repair on Vista Glen to address a deteriorated catch basin, a number of drainage issues with standing water in the street, and other minor repairs; 3) a couple of drive apron repairs on the Glensprings extension; and 4) a number of sidewalk repairs throughout the City.

This year's traditional street improvement program includes: 1) putting the finishing touches on the overall repairs to the Oxford Hills Subdivision with the paving of Cedarhill Road and Yorkhaven Road; 2) pavement repairs and new asphalt on Rose Lane to repair a rather lengthy gouge in the street due to deteriorating road conditions from Grandin Avenue to the corporation line; and 3) performing crack seal work along with the addition of a new pavement preservation product called Onyx application treatment. This year's Onyx treatment is primarily scheduled on several of our commercial streets such as Kemper Road (from Lawnview Avenue to SR 747), Northland Boulevard (from SR 4 to Kemper Road), Merchant Street (from Tri-County Parkway to SR 747), and Century Circle North.

When the bids for the project were opened on August 31, JK Meurer was chosen as the lowest and best bidder with a bid of \$381,729.67. JK Meurer's bid was slightly higher than the staff's estimate of \$332,233. Staff's estimate for the smaller projects was \$97,149 for an overall total estimate of \$429,382. Due to the lateness of the bid process (time of the year) and other JK Meurer project commitments, the contractor has decided to postpone the start of the traditional work until early spring 2016.

The design work for the project is being performed by CT Consultants for a fee of \$16,000 and is included in the same line item. The majority of the design work (\$15,840) was completed in 2015. The minor remaining amount (\$160) will be paid in 2016. Construction costs based upon the bid from JK Meurer and the estimated work to be completed by independent contractors will be split between the Capital Improvement Fund (090) and the Street Maintenance Fund (061). All of the independent contract work plus \$50,000 of the construction costs is budgeted for the Street Maintenance Fund with the remaining construction costs (\$329,730) plus the additional engineering work budgeted for the Capital Improvement Fund. The 2015 Budget reflected \$260,000 in the Capital Improvement Fund (090) and another \$150,000 in the Street Maintenance Fund (061).

Capital Improvements Fund (090) 2016 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 Road to Cameron Road. 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. Near the end of the project, a number of deficiencies were found in the asphalt, and ODOT required the contractor to take corrective measures. Due to inclement weather conditions, the contractor was unable to institute the agreed upon repairs by the end of 2013. Unfortunately, the corrective measures were not addressed until early 2015. The work has since been performed to the satisfaction of both ODOT and City staff.

Capital Improvements Fund (090) 2016 5-Year Budget Notes

Transportation Projects (cont.)

6901-54114 **SR 4 Southbound Lane Addition** – Earlier this year (2015), the City became aware that a substantial amount of Surface Transportation Program (STP) funds through OKI and the State of Ohio had become available for capacity-type projects that were also “shovel-ready.” On June 30, the City submitted an application for the STP funding for the SR 4 Southbound Lane Addition project. On August 11, the OKI Executive Committee voted to award STP funding to Springdale for our project.

The SR 4 Southbound Lane Addition project will consist of widening a portion of the already southbound dedicated lane on SR 4 to construct a second southbound dedicated lane. This will create two exclusive lanes: one for traffic traveling onto westbound Interstate 275 and the other for traveling onto eastbound Interstate 275. The project will also replace the existing concrete median and install new overhead signage. The lane addition will require modifications to the traffic signal at the WB I-275 off ramp and adjustments to the pavement markings, as well as grading and drainage system work.

Construction for the lane addition is estimated at \$548,614 with construction engineering approximately at 10% of the construction cost or \$54,861. The STP funds will cover 80% of the construction (\$438,891) and construction engineering costs (\$43,889) for a grant total of \$482,780. The remaining 20% (\$120,695) is the City's responsibility. The City has also filed an MRF application to help cover 50% (\$60,347) of the City's share.

As many may recall, this project was previously scheduled for construction in the spring of 2010. The project was cancelled due to the bids coming in higher than the original estimate and the City's overall financial condition not being at a preferred level. In preparation for the 2010 project, several other tasks were required by ODOT such as an environmental study and an Interchange Modification Study (IMS). The IMS provides feedback as to how the improvement would potentially impact the Interstate 275 interchange. Since those items were previously completed, ODOT is not requiring the full study for either. Under this year's project, the City is required to perform a limited environmental study as well as an Interchange Operations Study (IOS). Because CT Consultants is coordinating both of these features, the cost of each is included in the Engineer's design fee (\$30,620).

Capital Improvements Fund (090) 2016 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 needed 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 existed from just east of Springfield Pike (SR 4) to the Lawnview Avenue intersection. Improvements involved 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 and lowest bid in the amount of \$1,074,085.94. The City was awarded SCIP funding in the amount of \$515,856 (48% of the construction cost) and another \$225,687 (21% of the construction cost) in MRF funding. Based upon Ford's bid, the City's share was the remaining \$332,543 (31% of the construction cost).

Construction began in early November 2014 with Ford focusing the majority of their initial work on the culvert extension at the northeast corner of W. Kemper Road and Lawnview Avenue. Work continued throughout the winter as weather permitted and eventually was completed in October 2015.

Unfortunately, a couple unforeseen issues resulted in two rather costly change orders. During the upgrade to the storm sewer system, a number of conflicts with Metropolitan Sewer District (MSD) sanitary sewer laterals were experienced. Because MSD was unable to properly identify the location of the laterals, it became necessary for Ford to search with very little direction in order to locate the sanitary sewer laterals. This work was not anticipated and, as a result, became a change order generating an additional cost to the City of \$61,854. As the project got into the pavement removal phase, it became clear there would be more concrete work necessary than was originally expected. The additional concrete work was in the amount of \$20,727. As a result, the City's share of the construction cost increased to \$415,124.

The two large change orders also had a negative effect on the City's construction engineering expenses. Our original budget for the construction engineering was \$10,000. Due to these two situations, our costs soared to \$24,700 over the life of the project.

Capital Improvements Fund (090) 2016 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 or with its 2015 MRF application to perform a number of minor repairs. The 2015 MRF application was to cover 100% of the expected cost. 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 once again submitted a 2016 MRF application in the amount of \$26,820. The application was intended to cover 60% of the costs of the project, and the City would be responsible for the remaining 40% or \$17,880.

We have previously not been successful in securing the MRF funds for this project. In addition, we have submitted an MRF application for the SR 4 Southbound Lane Addition project as our primary project. It is staff's belief that we will not be successful in receiving these funds as a part of the current application. As a result, the W. Sharon Road Repair project is not reflected in the 2015 estimated expenses or in the 2016 Budget. If we are unsuccessful as anticipated, more than likely this project will be included as a part of a future annual street improvement program. In any event, we expect to be notified of the MRF application results before the end of 2015.

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 2016 5-Year Budget will be eliminated.

Capital Improvements Fund (090) 2016 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) 2016 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 2018. 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 2018. In reality, the timeframe for this project will heavily depend upon when funding can be secured.

Capital Improvements Fund (090) 2016 5-Year Budget Notes

Transportation Projects (cont.)

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 (UPP) for the City of Springdale with construction expected in August of 2017. Under the UPP program, ODOT will only pay for 80% of the paving portion of the project. The local jurisdiction is responsible for the remaining 20% of the paving cost and all other costs associated with any other necessary improvements which are a part of the project. For this particular project between the City of Springdale and ODOT, they have estimated the construction cost along with the construction engineering to be \$750,000 and \$30,000, respectively. Generally after all costs are distributed, ODOT's experience is they end up being about a 50/50 split or in this case \$375,000 each between the City and ODOT. At this point, design engineering for the project is estimated at \$25,000 and will be the sole responsibility of the City.

In 2002, with the assistance of FHWA, State of Ohio, and OKI funding, the City invested over \$1 million to upgrade and perform a complete makeover of the SR 4 Streetscape between Northland Boulevard and W. Kemper Road. It was the City's Phase 1 Streetscape project and it included: replacement of sidewalks with new brick pavers; creation of new decorative walls along the project; planting of trees; special decorative street lights; decorative traffic signal poles at Northland Boulevard and W. Kemper Road; and a new traffic signal at the Grandin Road/Peach Street and SR 4 intersection.

Today, the City's investment is in need of several upgrades. Over the past two years, City staff has identified a number of issues related to the upkeep and maintenance of the SR 4 Streetscape. Some of the wonderful features of the project have gotten older and are showing signs of deterioration. Several items in need of attention include: the replacement, repair, and cleaning of many of the brick pavers; spot replacement of the concrete sidewalk to eliminate uneven sections and subsequent trip hazards; the upgrade of the electric which services the area; the upgrade of street lights to LED; the removal and replacement of several trees; the repair of the curbs, gutters, and catch basins along SR 4; and the maintenance and upkeep of the decorative street lights and traffic signal poles. The staff's estimate for this work is approximately \$710,842. Clearly, the City's budget does not have the resources to address all of the abovementioned issues at one time.

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Transportation Projects (cont.)

6901- SR 4 (Cameron Rd/I-275) Urban Paving (cont.)

The staff has developed a strategy to address the majority of these issues. The plan would be to combine an application for State Capital Improvement Program (SCIP) funds with our SR 4 Urban Paving Project. The great opportunity for the City is the entirety of the SR 4 Streetscape issues fall within the limits of the SR 4 Urban Paving Project. The first thing to realize is that not all of the identified streetscape features and their associated costs are eligible for SCIP funding. SCIP funds are eligible to cover a portion of the City's paving share of the UPP. SCIP can also cover other costs such as: repair of curbs, gutters, and catch basins; repair of some of the brick pavers (not all pavers would qualify); any street repairs below the surface of the pavement (full depth repairs, partial pavement repairs); temporary striping; and other types of features. Of some of the eligible features mentioned above, the staff has estimated somewhere in the neighborhood of \$575,880 could be shared between the City and SCIP funding based upon a 70%-30% split. A portion of the \$575,880 would also include a share of the City's \$375,000 UPP responsible amount.

Under this scenario, throughout these calculations ODOT will only be responsible for their \$375,000 share of the UPP costs. The City's \$375,000 share can be split based upon a number of items eligible for SCIP funds. According to staff's analysis, \$169,000 would remain as the City's non-SCIP eligible items and would be the total responsibility of the City. The remaining \$206,000 would be divided between the City and SCIP based upon a 70% SCIP (\$144,200) and 30% City (\$61,800) funding breakdown. So far based upon the UPP program costs (only), the funding breakdown would be: ODOT - \$375,000; SCIP - \$144,200; and City - \$230,800.

Now we examine other Streetscape features whose costs would not be a part of the UPP program, but would be eligible for SCIP participation. Based upon eligible features and of the \$710,842, staff has determined that approximately \$369,880 would qualify under this category. Using the 70% SCIP and 30% City funding breakdown, the distribution would be as follows: SCIP (70%) - \$258,916; City (30%) - \$110,964.

The total overall distribution when the UPP costs are combined with the SCIP and City associated costs, the funding breakdown is: ODOT - \$375,000 (33.5%); SCIP - \$403,116 (36%); City - \$341,764 (30.5%). The total estimated construction cost is \$1,119,880. The construction engineering would be ODOT - \$15,000 and the City \$29,795.

The plan proposes that the remaining Streetscape estimated cost of \$340,962 would be equally split between 2018 and 2019 in the amount of \$170,481. No outside funding has been identified to assist with these costs.

Capital Improvements Fund (090) 2016 5-Year Budget Notes

Transportation Projects (cont.)

6901-52879 **Boggs Lane Rehabilitation** – In the 2015 Budget, the Boggs Lane Rehabilitation project was partnered with the Jake Sweeney Place Rehabilitation project. The two streets were also linked together for the submittal of an application for SCIP funding as well as HB 51 funding. Unfortunately, the City was not successful in its SCIP application for the combined project. However, the City did successfully receive approval for the HB51 funding. It was later determined that the road condition of Jake Sweeney Place was negatively affecting the scoring for any Boggs Lane improvement. The decision was made to separate the two streets in our next funding application. In discussions between the City and representatives from ODOT's Office of Jobs and Commerce and the Hamilton County Transportation Improvement District represented by the Hamilton County Engineer, it was agreed that the City could use the \$100,000 HB51 funds to improve only a Boggs Lane project with several conditions. First, the project had to be under construction before the end of 2015. Next, the City would submit an application for SCIP funding to rehabilitate Jake Sweeney Place. If the City's SCIP application is successfully approved, the City would enter a contract to rehabilitate Jake Sweeney Place in 2016. However, if the application is not approved for SCIP funding, the City would not be able to afford the rehabilitation of the street.

Bids for the Boggs Lane Rehabilitation project were received in June of this year. Prus Construction was determined to be the lowest and best bidder with a bid of \$196,630.80. When the HB51 funding (\$100,000) is applied to help cover the construction cost for this project, the City is expected to be responsible for the remaining \$96,630.80. The original engineer's estimate for the project was \$213,019. The design engineering was previously completed in 2014.

The project was completed in October 2015. The repairs included total curb and gutter replacements, various pavement repairs, replacement of several catch basins, grinding and resurfacing of the existing asphalt street, and new pavement markings. Drive apron repairs were made in several locations. In some instances, the cost of the repair was borne by the City and in other instances, by the private property owner.

Capital Improvements Fund (090) 2016 5-Year Budget Notes

Transportation Projects (cont.)

6901-52876 **Jake Sweeney Place Rehabilitation** – As mentioned in the previous note, in order to utilize the HB51 funds for the Boggs Lane Rehabilitation project, the City would also need to file an application for SCIP funding for the Jake Sweeney Place Rehabilitation project. The application was filed in September of this year requesting a funding breakdown of 69% SCIP and 31% City. The preliminary construction estimate was \$851,838. Applying the percentages yields SCIP funding of \$587,768 with the City responsible for the remaining \$264,070. This project is currently proposed for 2016, however if the SCIP application is unsuccessful, the project will need to be postponed until outside funding is obtained. The majority of the design engineering (\$51,260) was completed in 2014.

Improvements to Jake Sweeney Place will include the following: full curb and gutter replacement; elimination of the crown in the middle of the roadway; replacement of the existing metal corrugated storm sewer pipe; replacement of catch basins and manholes; repair of a limited amount of concrete storm sewer; total removal of the pavement and replacement with new asphalt; and addition of new pavement markings.

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 2020. 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 over the last couple of years, no funds were budgeted for this line item in 2014 and 2015, nor have they been included for 2016. 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 outlots 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) 2016 5-Year Budget Notes

General Government Projects

- 7901-52863 **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. The estimated cost received during 2014 for a new system was approximately \$200,000. The latest cost estimate is approximately \$170,000.
- 7901-53013 **Auditor/Treasurer Fees – Drive Aprons** – In the course of completing certain road improvement projects, the City may require homeowners to repair or replace their drive aprons. The requirement only applies to drive aprons which meet pre-established criteria. The property owner then has the option of utilizing the City's contractor and reimbursing the City for the improvement or locating a contractor to perform the work at their own expense. In some instances, a property owner fails to reimburse the City for the work performed by the City's contractor on their drive aprons. When this occurs, the City certifies the balance due to Hamilton County for inclusion on the property owner's tax bill. Once paid, Hamilton County will remit the assessment owed to the City, less a 3% special assessment fee. The \$171 in 2015 reflects 3% of any special assessments levied by the City which have been collected by the County as a part of a property owner's tax bill.

Capital Improvements Fund (090) 2016 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. The City moved quickly and the replacement of both culverts with reinforced concrete pipe was completed in April 2013. During the replacement of the culverts, an issue arose between Duke Energy while working on an abandoned gas line and the contractor repairing the culvert relative to the appropriate backfill needed for the job. This resulted in a change order in the amount of \$2,475. In addition, on 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 was included for 2015. Again in 2016, our financial outlook does not allow us the ability to set aside any funds in this line item. As the City's economic situation improves, we shall return to budgeting funds intended to address unforeseen capital improvement projects in future years.