

## Exhibit A



### 2018 - 2022 Five-Year Capital Improvements Plan

The Capital Improvement Plan (CIP) process exists to provide a standard procedure to identify, evaluate and prioritize the current and future capital needs of the City. The CIP process helps provide a standard process and method of proposing the planning and financing of capital improvements, and makes capital expenditures more responsible to community needs by informing and involving the public.

The CIP is a five-year outlook for anticipated capital projects and is reviewed and updated annually by the City. These projects are primarily related to improvements in transportation, parks, utilities, major equipment and facilities.

In developing the Five-Year CIP, several elements are taken into consideration: City Council goals, grant funding opportunities, economic development opportunities, technology improvements, maintenance and improvements to utilities and infrastructure, and maintenance/rehabilitation of existing City facilities and equipment.

Due to a lack of available capital funds, there has not been a CIP process conducted in recent past years. The 2017 budget process introduced elements of the CIP in preparation for the re-development of a full CIP process for the 2018 budget cycle. As the process develops, the intention is to prioritize projects according to criteria established in the City's goals. The CIP process should also create a more justified and understandable decision-making process, thus linking capital investments and the City's long-term vision and goals.

The 2018-2022 proposed CIP process is developed in support of the City's 2018 Budget with emphasis placed on the City's fiscal health, safety of the public and employees, and advancing the economic growth and stability of the community. The overall goals of the CIP includes:

- \* Provide a list and outline of the major capital improvement projects the City is considering
- \* Outline a process for establishing priorities and implementation of CIP projects
- \* Provide a five-year spending plan to outline funding of the CIP projects

Through the creation and administration of the 5-Year CIP, it brings out discussions on the state of the City's infrastructure and finances. Final approval of the plan establishes understanding and consensus within the City's leadership on priorities to be pursued in the coming years related to capital programs.

The 5-Year CIP is not a budget, and approval of the plan does not commit funding for any specific capital project or purchase. This plan provides an outline of the City's overall capital investment needs and provides a set of recommendations to aid in annual decision making on capital purchase projects. The 5-Year CIP provides as a linking tool between vision, goals and implementation for City Council and the administration. The CIP process and approving the plan affords an opportunity for accountability and transparency for the entire community.

## Summary

Department	2018	2019	2020	2021	2022
<a href="#">Information Technology</a>	\$195,500.00	\$279,000.00	\$120,000.00	\$167,000.00	\$69,000.00
<a href="#">Finance</a>	\$32,951.00	\$4,000.00	\$2,000.00	\$5,500.00	\$10,000.00
<a href="#">Fire Division</a>	\$30,000.00	\$220,000.00	\$530,000.00	\$280,000.00	\$1,030,000.00
<a href="#">Police Division</a>	\$214,400.00	\$446,200.00	\$223,700.00	\$253,200.00	\$253,000.00
<a href="#">Public Works</a>	\$445,000.00	\$2,140,000.00	\$293,000.00	\$323,000.00	\$475,000.00
<a href="#">Parks and Recreation</a>	\$142,000.00	\$350,000.00	\$149,000.00	\$100,000.00	\$119,500.00
<a href="#">Engineering - Sewer</a>	\$460,000.00	\$315,000.00	\$240,000.00	\$315,000.00	\$240,000.00
<a href="#">Engineering - Water</a>	\$4,307,000.00	\$13,565,000.00	\$945,000.00	\$565,000.00	\$1,365,000.00
<a href="#">Engineering - Stormwater</a>	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
<a href="#">Engineering - GIS</a>	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
<a href="#">Engineering - Streets/Traffic</a>	\$3,550,000.00	\$3,780,000.00	\$1,860,000.00	\$2,930,000.00	\$1,860,000.00

Totals | \$9,676,851.00 | \$21,399,200.00 | \$4,662,700.00 | \$5,238,700.00 | \$5,721,500.00 |

Five-Year Total \$46,698,951.00

Department	5 Year Total
Information Technology	\$830,500.00
Finance	\$54,451.00
Fire Division	\$2,090,000.00
Police Division	\$1,390,500.00
Public Works	\$3,676,000.00
Parks and Recreation	\$860,500.00
Engineering - Sewer	\$1,570,000.00
Engineering - Water	\$20,747,000.00
Engineering - Stormwater	\$1,250,000.00
Engineering - GIS	\$250,000.00
Engineering - Streets/Traffic	\$13,980,000.00

## Information Technology

Project	2018	2019	2020	2021	2022
Replace Computers in Officer Reporting (6)				\$5,000.00	
Upgrade Wireless Infrastructure to AC 1Gb		\$8,000.00			
Replace GIS Server					\$12,000.00
Signage Monitors plus media player	\$5,000.00				
Replace Water Division Server	\$7,000.00				
Upgrade network cabling to 10Gbe in all buildings		\$75,000.00			
Upgrade network switches to 10Gbe			\$50,000.00		
New Vehicle			\$20,000.00		
Replace Fire Division File Server					\$7,000.00
New UPS for main server room	\$30,000.00				
Replace Dell VMWare and SAN servers		\$40,000.00			
Upgrade phone system				\$100,000.00	
Replace Council computers					\$10,000.00
Upgrade Public Works facility phone cabling	\$7,500.00				
Replace Dispatch CAD Server				\$12,000.00	
Replace Council tablets		\$6,000.00			
Replace Tax Server				\$10,000.00	
Replace Dispatch workstation computers	\$6,000.00				
Replace backup HDD's	\$60,000.00				
Replace Desktop computers (5)	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Office 365	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Upgrade Windows Server 2016			\$10,000.00		
Upgrade Dell SAN for more capacity	\$27,500.00				
Upgrade point-to-point wireless equipment		\$10,000.00			
Replace LoCution Server	\$10,000.00				
New dedicated server for Aquatic Center point of sale and files	\$2,500.00				
City Hall generator and UPS		\$100,000.00			

Totals	\$195,500.00	\$279,000.00	\$120,000.00	\$167,000.00	\$69,000.00
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Five-Year Total    \$830,500.00

## Finance Department

Project	2018	2019	2020	2021	2022
File Cabinets	\$11,000.00			\$5,500.00	
Credit Card Readers	\$4,000.00				
Laser Printer			\$2,000.00		\$2,000.00
Fixed Asset Software		\$4,000.00			
Receipt printers for Tax	\$1,413.00				
Scanner for Tax	\$1,538.00				
Software upgrade for Tax	\$15,000.00				
Replace Carpeting					\$8,000.00

Totals	\$32,951.00	\$4,000.00	\$2,000.00	\$5,500.00	\$10,000.00
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Five-Year Total    \$54,451.00

## Fire Division

<b>Project</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Rotational Replacement of PPE sets (10)	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
SCBA replacement		\$150,000.00			
HVAC system upgrade Stations 22 and 23		\$40,000.00			
Replace Engine 24			\$500,000.00		
Replacement Medic				\$250,000.00	
Replace Ladder 22					\$1,000,000.00

Totals	\$30,000.00	\$220,000.00	\$530,000.00	\$280,000.00	\$1,030,000.00
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Five-Year Total \$2,090,000.00

## Police Division

Project	2018	2019	2020	2021	2022
Replacement of patrol vehicles (5)	\$130,000.00	\$130,000.00	\$135,000.00	\$135,000.00	\$140,000.00
Replacement of unmarked vehicles		\$20,000.00	\$20,000.00	\$25,000.00	\$25,000.00
Replacement/Upgrade of Handguns	\$3,500.00	\$3,500.00	\$4,000.00	\$4,000.00	\$4,500.00
Replacement/Upgrade of Tasers	\$6,900.00	\$7,000.00	\$7,200.00	\$7,500.00	\$7,500.00
Body Camera Project		\$175,000.00			
Ballistic Vests	\$6,500.00	\$6,500.00	\$7,000.00	\$7,000.00	\$7,500.00
Portable and Mobile Radio Replacement				\$17,500.00	\$17,500.00
Speed Measuring Device Replacement/Upgrade	\$6,000.00	\$6,000.00	\$6,000.00	\$6,500.00	\$6,500.00
Mobile Patrol Computers	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
In-Car Camera Replacement/Upgrade -Capital Lease	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
RERT Tactical ballsitic vests		\$12,500.00			
Patrol Bicycle		\$1,200.00		\$1,200.00	
Less-Lethal Shotguns	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Furniture and Fixtures	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Parking Lot Paving		\$40,000.00			
Painting Evidence bay	\$6,000.00				
Cabinetry and lockers	\$5,000.00			\$5,000.00	
Portable Speed Displays	\$6,000.00				

Totals	\$214,400.00	\$446,200.00	\$223,700.00	\$253,200.00	\$253,000.00
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Five-Year Total \$1,390,500.00

## Public Works

Project	2018	2019	2020	2021	2022
Finish Mower Deck	\$20,000.00				
Outroads Tractor/Mower	\$60,000.00				
Zero Turn Mower (2)	\$25,000.00				
Replacement of 2 snow plow dump trucks	\$340,000.00				
New Public Works Facility		\$2,000,000.00			
Forklift		\$20,000.00			
Asphalt Paver		\$120,000.00			
Crew Cab Pickup			\$40,000.00		
3/4 ton work truck			\$38,000.00		
One ton dump truck			\$55,000.00		
Replace snow plow chassis			\$90,000.00		
Asphalt pavement roller			\$70,000.00		
Replace snow plow chassis				\$90,000.00	
2 zero turn mowers				\$28,000.00	
Compact work truck				\$25,000.00	
Replace tractor				\$180,000.00	
Replace bucket truck					\$200,000.00
Replace street sweeper					\$200,000.00
Replace tractor and finish mower deck					\$75,000.00

Totals	\$445,000.00	\$2,140,000.00	\$293,000.00	\$323,000.00	\$475,000.00
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Five-Year Total \$3,676,000.00

## Parks and Recreation

Project	2018	2019	2020	2021	2022
Roofing on Restroom Buildings	\$20,000.00				\$25,000.00
Playing fields temporary fencing	\$5,000.00				
Concession stand equipment	\$7,500.00				\$7,500.00
Playing court net replacement		\$1,000.00		\$1,000.00	
Walking path repairs	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Landscaping - removal of dead trees	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Plant new trees	\$5,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Playing fields regrading	\$10,000.00	\$10,000.00			\$5,000.00
Parking lot repair	\$50,000.00	\$50,000.00	\$50,000.00	\$30,000.00	\$15,000.00
Replace walking path markers	\$2,000.00	\$2,000.00	\$2,000.00		
Restore/Upgrade restroom building(s)		\$25,000.00			
Resurface Tennis and Basketball courts			\$50,000.00		
Add volleyball court				\$20,000.00	
Inclusive play structure		\$200,000.00			
Flag Poles	\$7,500.00				
Painting / Water pump repair for aquatics facilities		\$15,000.00			\$15,000.00
Repair/Replace fixtures and equipment at RMC		\$10,000.00	\$10,000.00	\$12,000.00	\$15,000.00

Totals	\$142,000.00	\$350,000.00	\$149,000.00	\$100,000.00	\$119,500.00
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Five-Year Total    \$860,500.00



## Engineering - Sewer

Project	2018	2019	2020	2021	2022
Cracked/Broken Pipe Replacement	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Manhole Rehabilitation	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Upgrade Lift Stations	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Misc. equipment repairs/upgrades	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Coser Lift Station construction	\$200,000.00				
Calamere Farms Lift Station capacity study	\$7,000.00				
New fencing around lift stations	\$25,000.00				\$25,000.00
Old Troy Lift Station repairs	\$13,000.00				
Calamere Farms Lift Station design and construction		\$100,000.00			
Old Tory valve replacement			\$25,000.00		
Pump station rehabilitation				\$100,000.00	

Totals	\$460,000.00	\$315,000.00	\$240,000.00	\$315,000.00	\$240,000.00
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Five-Year Total \$1,570,000.00

## Engineering - Water

Project	2018	2019	2020	2021	2022
Redevelop Well - Needmore WTP	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Redevelop Well - RRRWTP	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
High Service Pump-Inspection & Repair	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Water Main Replacement Program		\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
Fire Hydrant Repair From Third Party Damages	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
New Water Meter Sets for New Construction	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Mapping (GIS) Water System	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Miscellaneous Repairs	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Source Water Protection Plan Study	\$ 60,000.00				
Replace AC in Control Room @Rip Rap Road	\$ 12,000.00				
Needmore Water Treatment Plant - Upgrade PLC for Control From RRWTP	\$ 20,000.00				
Water Softening Upgrade to RRRWTP	\$ 1,100,000.00	\$ 13,000,000.00			
Watermain Replacement on Harshmanville-Construction	\$ 660,000.00				
RRRWTP Replace Test Media in Pressure Filters	\$ 10,000.00				
Replace Control Computers @ RRR WTP	\$ 5,000.00				
Replacement of Electronics @RRRWTP	\$ 50,000.00				
I-70 North Water Pressue Increase	\$ 2,200,000.00				
Paint or Replace Fencing at Water Towers	\$ 25,000.00				
Replace Three Water Valves on Longfellow Dr.			\$ 100,000.00		
Repaint Stonehurst Standpipe Water Tower			\$ 250,000.00		
Paint Exterior of (5) Pressure Filters @RRRWTP			\$ 30,000.00		
Replace Bulk Chlorine Storage Tanks @RRRWTP					\$ 50,000.00
Replace Filter Media @ RRRWTP					\$ 750,000.00

Totals | \$4,307,000.00 | \$13,565,000.00 | \$945,000.00 | \$565,000.00 | \$1,365,000.00 |

Five-Year Total \$20,747,000.00

## Engineering - Stormwater

Project	2018	2019	2020	2021	2022
Stormwater Management		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Culvert Repair or Replacement	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Catch Basin Repair or Replacement	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Storm Pipe Lining	\$ 50,000.00				
Ditch Cleaning & Misc Drainage Improvements	\$ 125,000.00				
Culvert Revision on S.R. 4 at Fairborn WWTP	\$ 25,000.00				

Totals | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 |

Five-Year Total \$1,250,000.00

## Engineering - GIS

Project	2018	2019	2020	2021	2022
GIS Management Upgrades		\$ 15,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Survey of Sanitary Manholes-Phase II	\$ 50,000.00				
Survey of Sanitary Manholes-Phase III		\$ 35,000.00			

Totals | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 |

Five-Year Total \$250,000.00

## Engineering - Streets/Traffic

Project	2018	2019	2020	2021	2022
Street Improvement Program	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
Sidewalk Program	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Chambersburg Road Improvement-Phase II	\$ 900,000.00				
Fishburg Road Improvements	\$ 400,000.00				
S.R. 201/Carriage Trails Intersection Improvements	\$ 150,000.00				
S.R. 4/New Carlisle Pike Median Modification	\$ 150,000.00				
Chambersburg Road Improvement-Phase IV Design	\$ 60,000.00				
Chambersburg Road Improvement-Phase III Construction		\$ 1,200,000.00			
Bellefontaine Road Realignment (South of Chambersburg Rd)		\$ 850,000.00			
Chambersburg Road Improvement-Phase I (West)				\$ 1,200,000.00	
Miscellaneous Traffic Studies & Upgrades	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Mast Arm Traffic Signal S.R. 201/Chambersburg	\$ 190,000.00				
Mast Arm Traffic Signal S.R. 202/Chambersburg		\$ 30,000.00	\$ 160,000.00		
Mast Arm Traffic Signal at S.R. 202/Taylorville				\$ 30,000.00	\$ 160,000.00

Totals | \$3,550,000.00 | \$3,780,000.00 | \$1,860,000.00 | \$2,930,000.00 | \$1,860,000.00 |

Five-Year Total \$13,980,000.00

## New

Project	2018	2019	2020	2021	2022
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