



CITY OF
DELAWARE
OHIO

CITY MANAGER'S PROPOSED
2022—2026
CAPITAL IMPROVEMENT PLAN
AUGUST 5, 2021

The Point

The junction where routes 36 and 37 meet will be widened and reshaped with the assistance of Federal grants. A \$32+ million project that will take until 2025 to complete is underway. Utility construction will begin in 2022 with major construction beginning in 2023.

Photo Credit: Dale Oates, Communications Specialist



MEMORANDUM

TO: Mayor Riggle and Members of City Council
FROM: R. Thomas Homan, City Manager
DATE: 08/09/2021
RE: 2022-2026 Capital Improvement Plan

Pursuant to section 79 of the City Charter, submitted herewith is my proposed 2022-2026 Capital Improvement Plan, adoption of which must occur by October 15. Please see table below for the proposed review and adoption schedule.

Event	Time	Place
First Reading	Monday, August 9, 2021	City Council Meeting
Second Reading	Monday, August 23, 2021	City Council Meeting
Work Session (if needed)	Monday, August 30, 2021	Work Session
Third Reading	Monday, September 13, 2021	City Council Meeting
Fourth Reading & Adoption	Monday, September 27, 2021	City Council Meeting

As the City of Delaware continues to grow, maintaining our facilities and infrastructure is essential to sustaining readiness and the ability to provide important services.

The City's five-year CIP plan is \$164,023,908, with the CIP budget for FY 2022 at \$58,530,587. With an aging infrastructure, the City faces millions of dollars in infrastructure needs, in addition to maintenance requirements for facilities and parks. Staff has worked hard to reprioritize, provide temporary fixes, alternate solutions, and secure outside funding to provide the proposed plan. Even with this, the original capital requests of departments in 2022 alone resulted in over a \$9M deficit.

Delaware continues to have more needs than it has resources available, and you will notice a structural imbalance growing in our CIP in years 2023-2026. While reducing capital projects may seem like an easy solution to our financial pressures, keeping the funding intact is essential to maintaining the City's infrastructure, as delaying critical projects will only cost us more later.

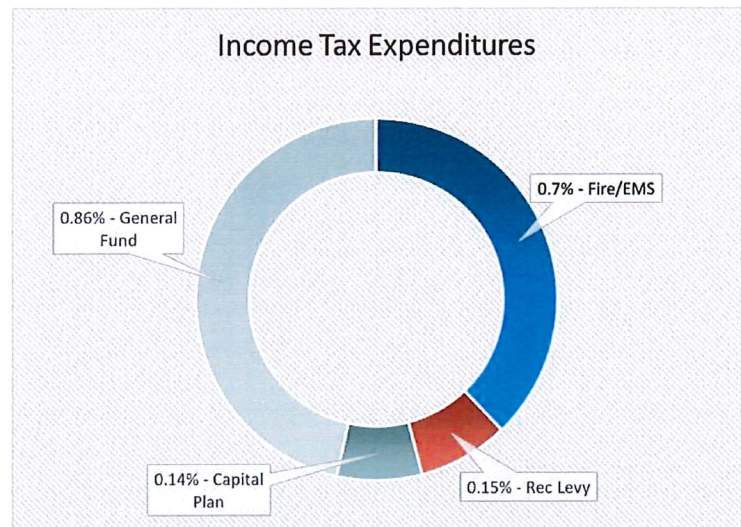
Therefore, I am, recommending for Council's consideration that a five-year property tax levy, dedicated to road resurfacing for local streets, be placed on the May 3, 2022, ballot. This recommendation builds on the in-depth discussion Council had on this topic at its June 7, 2021

Work Session. Only with dedicated revenue from a road levy can the city begin to address the backlog of poorly rated local roads, estimated at 55.34 miles (excluding state and US routes). To pave all these roads in 2021 dollars would be \$26.7 million. Unlike the unsuccessful 2016 road levy, this ballot initiative would be dedicated only to resurfacing local streets and would be limited in duration. If the City has kept its promise at the end of the five years, a request to renew the levy would be asked of voters.

An Already Burdened General Fund

City departments are very good at identifying and obtaining outside revenue sources to pay for projects and needs, but significant CIP funding – 14 percent annually – is required from the City’s General Fund. The major projects depicted in this plan are growing in expense, and demands are increasing. Over time, needs have eclipsed outside funding available, and more is being required from an already burdened General Fund.

As the graphic at right, shows - after voter-approved amounts for Fire/EMS and for Recreation are subtracted from total income tax collections, and .14 percent is directed from the remaining General Fund annually into the CIP, just .86 percent of total income tax collections remains to fund remaining City operations.



Delaware’s long-term fiscal health must be addressed through more sustainable approaches to tackle the community's service priorities into the future.

The upcoming CIP hearings will provide an opportunity to advance discussions on how to most effectively resource services that have the greatest impact on the community.

2022-2026 Highlights

The 2022-2026 Capital Improvement Plan is balanced in 2022 by using an additional \$482,790 from the balance of the General Fund. As touched on above, the subsequent years get further and further out of balance, ultimately leaving a nearly \$12.5 million deficit in 2026. This is occurring as the capital needs of City departments outpace the growth of General Fund revenues.

Safety Improvements

To narrow the departmental requests, the theme of the proposed improvements for 2022-2026 is safety. The focus on the safety of pedestrians and drivers is evident with the Point intersection, US 23 and Hull Drive intersection modifications, and pedestrian and roadway safety improvements. Combined, these improvements total over \$32.3 million in 2022 with almost \$4.9 million of the total required from local funding sources.

The safety of the City's bridges was also prioritized in this five-year plan. The pier rehabilitation of the Springfield Branch Pedestrian Trail bridge over US 23, slated for next year, has a cost of \$325,000. Furthermore, \$150,000 is shown for the development of a bridge maintenance program for the City's 16 vehicular and six pedestrian bridges.

Safety improvements are happening inside City buildings as well, with elevator upgrades occurring at both the Justice Center and City Hall.

Transportation

The 2022-2026 Capital Improvement Plan is severely out of balance in large part due to transportation infrastructure. This plan includes almost \$11 million in generally funded streets and traffic projects. This number has been reduced from over the original requests totally over \$16 million.

The City currently maintains a 188-mile street network with over 55 miles of combined alley, local collector and arterial streets in need of resurfacing for an estimated cost of over \$26 million. As the City expands and develops, so does its road network which has an average growth rate of 2.1 miles annually.

While gas tax funding has increased in recent years, the Ohio Department of Transportation has limited its contribution toward resurfacing of state and US routes. This has caused the local funding share to double and transferred the responsibilities of plan development and project administration to municipalities. This has significantly reduced the amount of funding available to maintain local streets and added considerable work for the Public Works department.

City staff works diligently to secure outside funding and grants for major transportation improvement projects such as the Point intersection and East Central Avenue improvements. And while their efforts truly yield spectacular results – about 90% of the Point improvements are eligible for outside funding – these projects still bring a high-dollar local match. Combined, these two projects will require \$5.87 million in General Funds over the next five years.

Every year that the City goes without a dedicated transportation funding source, the condition of local streets deteriorates and the backlog of streets in need of maintenance grows.

Oak Grove Cemetery

In 2012, the City was required to take over management of Oak Grove Cemetery. Since then, a master plan has been created to provide guidance on how to expand the cemetery and provide higher levels of service to the community. This proposed plan includes funding to begin executing the master plan.

The recommended improvements for 2022 would be performed largely in-house and include paving major cemetery arterials by the Public Works department and phase one of the Memorial Garden. Paving the main arterial will ensure the entrance off Liberty Road is accessible. This is critical as most new burials are occurring in this area of the cemetery. The Memorial Garden work will be performed by the Parks and Natural Resources and will include the placement of columbariums. With over 60 percent of funerals being cremations, this additional interment option will allow families a more affordable option and better meet community needs.

Airport

In 2021, the airport became Muirfield Village Golf Club's primary airport provider for club and Memorial Tournament needs. As a result, certain infrastructure needs are being addressed to accommodate the increased air and ground traffic with an acceptable level of service. These projects are reflected in the "Pending Projects" section of the CIP. At the same time, the City and Delaware County officials are looking for opportunities to work together on airport projects and its future as a destination and economic driver.

The expansion of Apron A will provide adequate apron storage space to stage arriving, departing and overnight aircraft without blocking the apron fronting the fueling operations or access to the Ramp B. This project, including design, would cost an estimated \$3,050,000 and would not be eligible for FAA funding.

A 2021 inspection of the current underground fuel storage and distribution system revealed deteriorating interior components that had to be replaced to place the system back into temporary operation. With the existing system approaching the end of its anticipated 30-year useful life, the design and construction of an above ground fuel storage tank system would need to take place. This has an estimated cost of \$500,000. This would provide a reliable fuel source for the increased traffic.

Conclusion

As you can see, our goal with this budget is to begin the process toward aligning our resources to achieve Council's strategic priorities and to be transparent as we help Council and our community make important choices. Toward that end, I hope that you find the information to be clear and informative. We look forward to working with you in the coming weeks as we endeavor to keep Delaware an exceptional city.

In closing, I want to thank and acknowledge all our departments for their hard work. Also, sincere thanks to Finance Director Justin Nahvi, Budget Management Analyst Alycia Ballone, City Accountant Rob Alger, Community Relations Coordinator Lee Yoakum for their support and assistance.

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**CITY OF DELAWARE
CAPITAL IMPROVEMENT PLAN
GENERAL FUND SUMMARY
2022-2026**

	2022	2023	2024	2025	2026
BALANCE FORWARD		0	(4,414,783)	(7,204,202)	(9,397,228)
REVENUES:					
Income Tax (14% of 1% GF Collections)	2,834,918	2,399,171	2,447,154	2,496,097	2,546,019
City Hall Annex Rent	84,504	81,794	78,000	78,000	78,000
BALANCE PLUS REVENUE	2,919,422	2,480,965	(1,889,629)	(4,630,105)	(6,773,209)
EXPENDITURES:					
DEBT SERVICE					
2012 Streetscape (\$2,542,516 through 2023)	261,067	263,538			
2019 City Hall/Software (through 2034)	446,701	527,189	547,350	548,400	214,000
TOTAL DEBT SERVICE	707,768	790,727	547,350	548,400	214,000
AMOUNT AVAILABLE FOR CAPITAL IMPROVEMENTS AFTER DEBT	2,211,654	1,690,238	(2,436,979)	(5,178,505)	(6,987,209)
OTHER EXPENDITURES					
Parking Initiative	-	425,000	-	-	-
Airport Improvements	50,000	125,968	2,500	20,000	17,500
Parks Improvements	125,300	595,500	375,000	57,000	85,000
Cemetery Improvements	216,000	230,000	485,000	310,000	210,000
Facilities Improvements	190,000	850,540	1,122,540	852,540	417,540
Streets Improvements	563,370	830,330	870,000	780,000	680,000
Traffic Improvements	70,000	543,000	238,000	238,000	238,000
The Point	-	315,199	315,199	315,199	315,199
E Central	175,000	462,500	412,500	825,000	2,735,000
Police Department Improvements	172,484	447,484	187,484	83,484	60,000
Equipment Replacement	649,500	1,279,500	759,000	737,500	740,000
TOTAL OTHER EXPENDITURES	2,211,654	6,105,021	4,767,223	4,218,723	5,498,239
ENDING BALANCE	0	(4,414,783)	(7,204,202)	(9,397,228)	(12,485,448)

**CAPITAL IMPROVEMENT PLAN
AIRPORT IMPROVEMENTS
2022-2026**

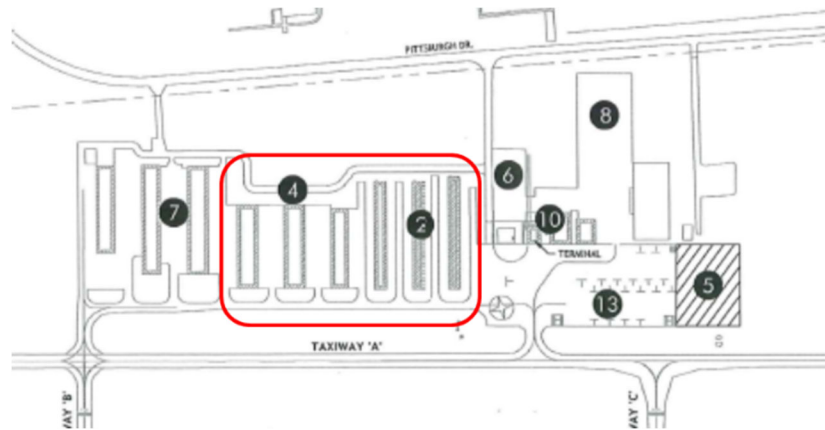
	2022	2023	2024	2025	2026
REVENUES:					
FAA Entitlement	-	94,496	45,000	360,000	315,000
FAA Apportionment	-	-	-	-	-
ODOT	-	2,500	2,500	20,000	17,500
ODOT Grant		356,250	-	-	-
TIF Revenue	-	250,000	-	-	-
<i>CIP Allocation (pg.1)</i>	50,000	125,968	2,500	20,000	17,500
TOTAL REVENUES	50,000	829,214	50,000	400,000	350,000
EXPENDITURES:					
<i>CITY NON-GRANT</i>					
Apron A Expansion*					
New Above Ground Fuel Farm Design	50,000				
New Above Ground Fuel Farm Build*					
Terminal Parking Lot Resurfacing*					
<i>GRANT IMPROVEMENTS</i>					
T-Hangars D, E & F Taxilane Resurfacing		204,214			
Apron B Rehabilitation (Corporate Ramp)		375,000			
T-Hangars G, H & I Taxilane Reconstruction			50,000	400,000	
Master Plan Update/ Terminal Area Plan					350,000
<i>TIF IMPROVEMENTS</i>					
Above Ground Fuel System Access Drive*		250,000			
TOTAL EXPENDITURES	50,000	829,214	50,000	400,000	350,000

*Project Narratives can be found in the Pending Projects Section

PUBLIC WORKS
T-HANGER PAVEMENT REHABILITATION
Phase 2 & 3

BACKGROUND

The latest pavement rating performed by ODOT Dept. of Aviation indicates the pavement between existing T-hangers is in poor condition. With the earliest sections constructed in 1987, the pavement is over 33 years old and in need of rehabilitation. The pavement composing the main taxi aisles is eligible to receive federal funding while the connections to the individual hangar doors from the taxi aisles are not and require local funds to complete. The FAA provides ‘Entitlement’ funds covering 90% of eligible project costs, with ODOT providing an additional 5%. The City is responsible for 5% of cost plus 100% of non-eligible items. Pavement between Hangars A, B & C was rehabilitated in 2021. The second phase includes the pavement between hangars D, E & F, and the access driveway north of the hangars.



PROJECT TIMELINE

2022	
2023	Rehabilitation of T-hanger D, E & F pavement
2024	Design of T-hanger G, H & I taxilane pavement
2025	Rehabilitation of T-hanger G, H & I taxilane pavement

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022		
2023	\$204,214	\$94,496 FAA; \$5,250 State; \$104,468 Local
2024	\$50,000	\$45,000 FAA; \$2,500 State; \$2,500 Local Match
2025	\$400,000	\$360,000 FAA; \$20,000 State; \$20,000 Local Match
TOTAL	\$654,214	

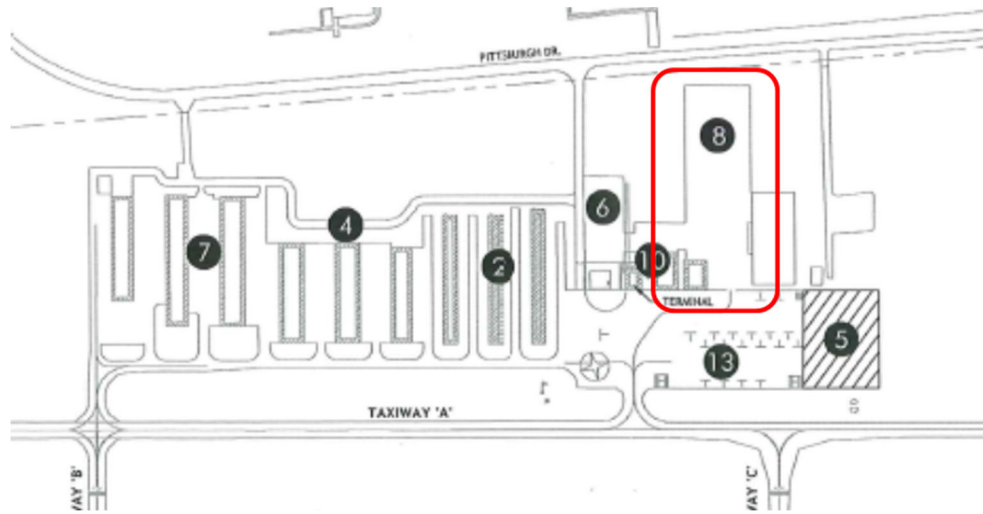
PROJECT TEAM

CITY LEAD: Public Works – Engineering Division
DESIGN CONSULTANT: CHA
CONTRACTOR: In House

AIRPORT APRON 'B' REHABILITATION

BACKGROUND

The latest pavement rating was completed in November 2016 and revealed that the pavement of Apron 'B' is in poor condition and in need of rehabilitation. Originally constructed in 1987, the pavement is over 33 years old and in need of significant restorative efforts including drainage improvements, subgrade repairs, and pavement replacement, collectively identified as rehabilitation. The utility of the apron is also in transition as a potential corporate hanger project may require the relocation or elimination of existing small aircraft tie-downs in order to provide ample maneuvering room for larger jet aircraft accessing the northeast quadrant of the apron. Work on the section of pavement is not eligible for federal FAA or ODOT funding, and therefore must be paid for locally.



PROJECT TIMELINE

2022	
2023	Design/Bid/Construction
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022		\$356,250 ODOT & \$18,750 Local Funds. Not eligible for FAA Funds
2023	\$375,000	
2024		
2025		
2026		
TOTAL	\$375,000	

PROJECT TEAM

CITY LEAD: Public Works – Airport/Engineering
DESIGN CONSULTANT: CHA
CONTRACTOR: TBD

ABOVE GROUND FUEL SYSTEM ACCESS DRIVE

BACKGROUND

Delaware Municipal Airport Jim Moore Field is a leading Central Ohio general aviation facility. It is home to approximately 100 aircraft and handles an estimated 40,000 operations per year. In 2021, the City agreed to service corporate jet traffic associated with the Muirfield Golf Club. As a result, certain airport infrastructure needs must be addressed to accommodate the increase in aircraft ground traffic if an acceptable LOS is to be maintained. In 2022 a new Above Ground Fuel Storage and Dispensing System (AGF) will be designed with construction following in 2023. The AGF will be relocated from the existing fuel system location to accommodate future airport growth and to better utilize existing Apron space for priority aircraft operations. The new location will require the construction of an access drive to allow refueler vehicles to access the system for both fuel delivery and daily airport fueling operations.



**PROJECT
TIMELINE**

2022	Preliminary & Final Design
2023	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2021		Airport TIF
2022	50,000	
2023	200,000	
2024		
2025		
TOTAL	\$250,000	

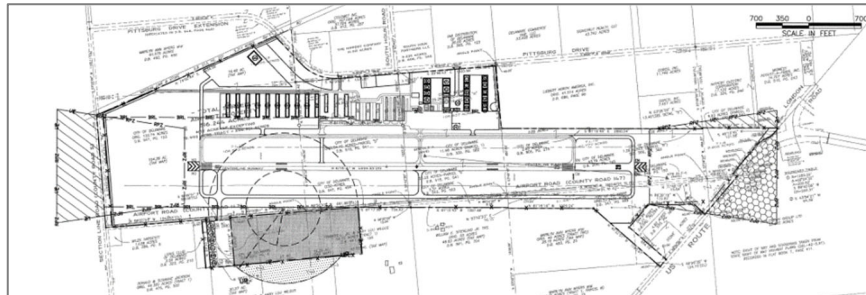
**PROJECT
TEAM**

CITY LEAD: Public Works
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

The Airport is managed in part by an FAA approved Airport Master Plan that includes facility improvements into the future that support the airport operations. The last plan update was completed in 2006. The general goals and objectives addressed by an airport master plan include the following:

- To provide a framework for long-range planning (20 to 30 yrs)
- To graphically present preferred airport development concepts
- To define the purpose and need for development projects
- To comply with all applicable FAA requirements
- To enable the airport to achieve its mission
- To assure compatible land use development
- To identify facility requirements for all airport users



**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	
2026	Plan Update

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022		\$315,000 FAA; \$17,500 State; \$17,500 Local Match
2023		
2024		
2025		
2026	\$350,000	
TOTAL	\$350,000	

**PROJECT
TEAM**

CITY LEAD: Public Works Airport/Engineering
DESIGN CONSULTANT: CHA
CONTRACTOR: N/A

**CAPITAL IMPROVEMENT PLAN
PARKS & NATURAL RESOURCES DEPARTMENT
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
Park Levy	50,000	50,000	50,000		
Grant - Mingo Play Structure	40,000				
<i>CIP Allocation (pg.1)</i>	125,300	595,500	375,000	57,000	85,000
TOTAL REVENUES	125,300	595,500	375,000	57,000	85,000
EXPENDITURES:					
<i>PLAYGROUND EQUIPMENT</i>					
Carson Farms Park		75,000			
Cheshire Park	8,000	50,000			
Mingo Park	75,000			10,000	
Oakhurst Park		35,000			
Locust Curve Park		100,000			
Sunnyview PPG Park			45,000		
Glenross Park					50,000
Nottingham Park				30,000	
<i>FIELD/COURT IMPROVEMENTS</i>					
Carson Farms Park		60,000			
Mingo Park	22,000	45,000			
Smith Park*	11,000	115,000			10,000
Bennett Park			30,000		
Sunnyview PPG Park		20,000			
Glenross Park				17,000	
Nottingham Park					25,000
<i>POOL IMPROVEMENTS</i>					
Pool Improvements	31,300	60,500			
<i>OTHER PARK IMPROVEMENTS</i>					
Mingo 3 Season Improvements	18,000	35,000			
Signage	50,000	50,000	50,000		
Blue Limestone New Restroom			300,000		
Conceptual Planning	-				
TOTAL EXPENDITURES	215,300	645,500	425,000	57,000	85,000

*Project Narratives can be found in the Pending Projects Section

PARKS & NATURAL RESOURCES

PLAYGROUND EQUIPMENT

BACKGROUND

The Parks and Natural Resources department is responsible for 24 parks throughout the City. Every year, as part of the Capital Improvement Plan, playground equipment is replaced to maintain safe and accessible community parks. The lifespan of playground equipment is typically 15 years but depending on use that can sometimes be extended by several years.

In 2022, the swings at Cheshire Park will be placed. Additionally, the tot play toy, installed in 2000, at Mingo Park will be replaced.

In 2023, improvements to the play structures at Carson Farms, Cheshire, Oakhurst and Locust Curve Parks.

In 2024, the swings and play structure at Sunnyview PPG Park will be replaced.

In 2025, the swings at Mingo Park and the play toy and tot play toy at Nottingham Park are scheduled for replacements.

In 2026, the play structure at Glenn Ross will be replaced. The equipment was installed in 2011.

PROJECT TIMELINE

2022	Cheshire and Mingo Parks Playground Improvements
2023	Carson Farms, Oakhurst, Cheshire and Locust Curve Park Playground Improvements
2024	Sunnyview PPG Playground Improvements
2025	Mingo and Nottingham Playground Improvements
2026	Glenn Ross Playground Improvements

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$83,000	The tot play toy at Mingo Park is eligible for a \$40,000 grant. No additional outside funding sources were identified.
2023	\$260,000	
2024	\$45,000	
2025	\$40,000	
2026	\$50,000	
TOTAL	\$478,000	

PROJECT TEAM

CITY LEAD: Parks & Natural Resources
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

In 2022, we are recommending addressing all 10 infield needs. After which, we will plan on doing every other year. The Parks and Natural Resources department is responsible for 10 baseball/softball fields throughout the park system. Infield material should be added to the fields, to maintain safe and accessible community fields.

In 2023, we are recommending replacement of Smith Park outfield fences and rail caps and the resurfacing of the basketball courts. We are also recommending resurfacing tennis and basketball courts at Carson Farms Park, a basketball court at Sunnyview PPG Park, and the replacement of the batting cages and resurfacing the tennis courts at Mingo Park. The batting cages will utilize the existing fence posts and replace the cage structure and add a new concrete pad.



PROJECT TIMELINE

2022	Material for 6 Fields at Mingo Park, 3 at Smith Park and 1 at Bennett Park
2023	Batting cages and tennis court resurfacing at Mingo Park; basketball court resurfacing and fencing of 3 fields at Smith Park; Carson Farms Park -tennis and basketball courts; Sunnyview PPG Park - basketball court resurface Material to 6 fields at Mingo
2024	Bennett Park basketball court resurfacing, Material to 3 fields at Smith and 1 at Bennett Park
2025	Glenross Park basketball court resurfacing, Material for 6 fields at Mingo Park
2026	Material for 3 Fields at Smith Park, 1 Field at Bennett Park

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$33,000	At this time, no outside funding sources have been identified.
2023	\$240,000	
2024	\$40,000	
2025	\$30,000	
2026	\$17,000	
TOTAL	\$355,000	

PROJECT TEAM

CITY LEAD: Parks & Natural Resources
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

In 2022, we are recommending several improvements to keep the pool operational. With the opening in 2021 we identified several improvements that would be needed, and they include new, pool lane lines, umbrellas, picnic tables, bleachers, and vacuum. In addition, we would recommend replacement of the 3 season shelter roof with a metal roof.

In 2023, additional pool improvements including pool vacuum, slide pumps and shade structures as well as signage for Blue Limestone Park. In addition, we are also recommending replacing the porcelain fixtures in in the 3 season restroom with stainless steel. We have replaced 2 toilets in the last year and have damaged sinks in the 3 season restroom. We are also looking at cameras at the entrances and automated locking devices at all restrooms to minimize vandalism.

In 2024, we are recommending a new restroom at Blue Limestone Park. The structure is over 60 years old and also houses a lift station. This restroom has experienced vandalism and updating the structure with some of the measures mentioned above would be beneficial to the park.



PROJECT TIMELINE

2022	Jack Florance Pool improvements, Mingo 3 Season Roof, Park Signage
2023	Jack Florance Pool improvements, Mingo 3 Season Restrooms, Park Signage
2024	Blue Limestone restroom replacement, Park Signage
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$99,300	Park signage of \$50,000 per year for 2022-2024 will be funded through the Rec Levy. No additional outside funding has been identified.
2023	\$145,500	
2024	\$350,000	
2025	\$0	
2026	\$0	
TOTAL	\$594,800	

PROJECT TEAM

CITY LEAD: Parks & Natural Resources
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

**CAPITAL IMPROVEMENT PLAN
PARKS & NATURAL RESOURCES DEPARTMENT
OAK GROVE CEMETERY
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
<i>CIP Allocation (pg.1)</i>	216,000	230,000	485,000	310,000	210,000
TOTAL REVENUES	216,000	230,000	485,000	310,000	210,000
EXPENDITURES:					
Arterial Road Paving	75,000				
Minor Road Chip & Seal		70,000			
Gravel Road Sections			25,000		
Gateway Garden Area (Sandusky St)			250,000		
Memorial Garden Area (Liberty Rd)	131,000	150,000			
Creekwalk Area			200,000	200,000	200,000
Memorial Garden - Phase 2				100,000	
Landscaping	10,000	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES	216,000	230,000	485,000	310,000	210,000

Oak Grove Cemetery

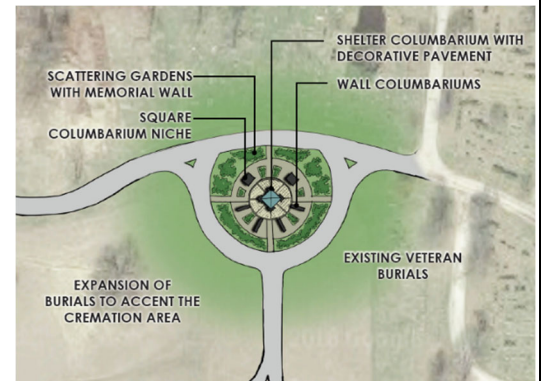
BACKGROUND

In 2018, the city completed a cemetery master plan that outlined future expansion and improvements for the cemetery. In 2020, the city was able to complete engineering plans for these improvements.

In 2022, we are recommending new paving for the arterial roadway through the cemetery. This will direct traffic and greatly improve the appearance of the cemetery. In addition, we are proposing improvements on the west end of the cemetery to include an entrance drive off of Liberty Road and expansion of burial sites and interment options. This would greatly improve the appearance of the west end of cemetery where a majority of new burials take place.

In 2023, we are recommending additional road improvements for the minor roads and expansion of the memorial garden that is proposed in 2022.

In 2024, we are recommending additional roadway improvements and expanding burial options to other areas of the cemetery.



PROJECT TIMELINE

2022	Roadway improvements, landscaping and cemetery expansion
2023	Roadway improvements, landscaping and cemetery expansion
2024	Roadway improvements, landscaping and cemetery expansion
2025	Increase burial options
2026	Increase burial options

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$216,000	At this time no outside funding sources have been identified.
2023	\$230,000	
2024	\$485,000	
2025	\$310,000	
2026	\$210,000	
TOTAL	\$1,451,000	

PROJECT TEAM

CITY LEAD: Parks & Natural Resources
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

**CAPITAL IMPROVEMENT PLAN
FACILITIES IMPROVEMENTS
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
SMR Admin Funds	95,000	250,000	69,000	30,000	150,000
Debt Issuance	390,000				
CIP Allocation (pg.1)	190,000	850,540	1,122,540	852,540	417,540
TOTAL REVENUES	190,000	850,540	1,122,540	852,540	417,540
EXPENDITURES:					
<i>DEBT SERVICE</i>					
Elevators (\$0.39M, 1.75%, 10 years)		42,540	42,540	42,540	42,540
<i>CITY HALL</i>					
West Exterior Entry Remodel - Stairs	10,000				
Elevator Upgrade	150,000				
Exterior Masonry Work		75,000			
HVAC Controls Upgrade		80,000			
New Roof			200,000		
Interior Paint				25,000	25,000
Backup Generator				200,000	
North Exterior Entry Remodel					70,000
<i>JUSTICE CENTER</i>					
Interior Paint	25,000	25,000	25,000	25,000	25,000
Entry Vestibule Upgrade	50,000				
Door Hardware Replacement	45,000	40,000			
Heat Pump Replacements	30,000	30,000	30,000	30,000	30,000
Carpet Replacement	25,000	25,000	25,000	25,000	25,000
Elevator Upgrades	240,000				
Renovate/Add Bathrooms		200,000			
LED Conversion		100,000			
Oc. Sensor, Bailiff Station,Ceiling Tiles		100,000			
Exterior Painting		40,000			
Acoustical Walls in Court			50,000		
Hard Surface Furniture Courts			300,000		
PD Kitchen Upgrade			20,000		
Roof Replacement			400,000		
Wayfinding				30,000	
Furniture Upgrades				300,000	
Debrief Room Remodel					30,000
Jury Room Remodel					100,000
<i>MINGO</i>					
Ceiling and Wall Covering in Gym				150,000	

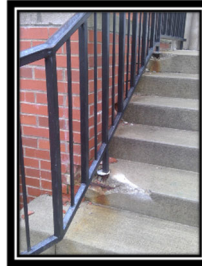
**CAPITAL IMPROVEMENT PLAN
FACILITIES IMPROVEMENTS
2022-2026**

	2022	2023	2024	2025	2026
Upgrade Bathrooms by Gym		50,000			
Replace VCT Flooring North Section			20,000		
Replace RFP in Hallways			10,000		
Re-do Tower Entry to Gym				25,000	
Add Exterior Signage to North Section					20,000
Gym Floor					50,000
<i>CONCESSION IMPROVEMENTS</i>					
Concession Restrooms		35,000			
Concession Stand Appliances	5,000				
Concession Stand HVAC		8,000			
<i>PUBLIC WORKS</i>					
Refuse Backup Generator	50,000				
Exterior Paint		100,000			
Interior Paint		25,000			
Steel Roll Up Overhead Doors SMR	45,000				
Epoxy Coat Fleet Area		125,000			
Re-do traffic storage			50,000		
Carpet replacement			19,000		
Signage from Gate Around				30,000	
Parking Lighting around Building					150,000
TOTAL EXPENDITURES	675,000	1,100,540	1,191,540	882,540	567,540

City Hall

BACKGROUND

The City Hall building needs several aesthetic and safety updates. Improvements are necessary for the ongoing upkeep and maintenance of the facility. Major maintenance items include HVAC controls, roofing, elevator, and other building improvements. Most improvements are identified on a schedule for replacement at the end of their respective useful life. The elevator system is now obsolete, therefore parts are hard to come by second hand.



**PROJECT
TIMELINE**

2022	West Exterior Entry Remodel (\$10,000), Elevator Upgrade (\$150,000)
2023	Exterior Masonry Work (\$75,000), HVAC Controls Upgrade (\$80,000)
2024	New Roof (\$200,000)
2025	Backup Generator for the whole building (\$200,000), Interior paint (\$25,000)
2026	North Exterior Entry Remodel (\$70,000), Interior paint (\$25,000)

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$160,000	I spoke with Dianne Guenther and there are a couple grant opportunities that we may want to explore for City Hall: https://www.ohiohistory.org/preserve/local-history-services/history-fund/recipients . There is also the CLG grant that is on the Ohio History website.
2023	\$155,000	
2024	\$200,000	
2025	\$225,000	
2026	\$95,000	
TOTAL	\$835,000	

**PROJECT
TEAM**

CITY LEAD: Building Maintenance
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

Justice Center

BACKGROUND

The Justice Center was built in 1992 and needs several aesthetic updates. Improvements are necessary for the ongoing upkeep and maintenance of the facility. The building has not been renovated since. Major maintenance items include HVAC units, roofing, flooring, interior/exterior paint, elevators, and other building improvements. Most improvements are identified on a schedule for replacement at the end of their respective useful life. The elevator system is now obsolete, therefore parts are hard to come by second hand.



PROJECT TIMELINE

2022	Interior Paint (\$25,000), Entry Vestibule (\$50,000), Doors/ hardware (\$45,000), Heat Pumps (\$30,000), carpeting (\$25,000), Elevator upgrades (\$240,000)
2023	Renovate/add bathrooms (\$200,000), LED conversion (\$100,000), Occupancy sensors, Bailiff station, ceiling tiles (\$100,000), exterior painting (\$40,000), Interior painting (\$25,000), Heat Pumps (\$30,000), Carpeting (\$25,000) Doors/ hardware (\$40,000)
2024	Acoustical walls in court rooms (\$50,000), hard surface tables and chairs in court room (\$300,000), PD kitchen (\$20,000), roof (\$400,000), Interior painting (\$25,000), Heat Pumps (\$30,000), Carpeting (\$25,000)
2025	Wayfinding in and out (\$30,000), furniture upgrades (\$300,000), Interior painting (\$25,000), Heat Pumps (\$30,000), Carpeting (\$25,000)
2026	Debrief room remodel (\$30,000), jury room remodel (\$100,000), Interior painting (\$25,000), Heat Pumps (\$30,000), Carpeting (\$25,000)

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$415,000	Some of this work may be eligible for American Rescue Plan. Tom has mentioned that assisting Courts with furniture that is more protective against COVID-19 would be a good use of funds.
2023	\$560,000	
2024	\$850,000	
2025	\$410,000	
2026	\$210,000	
TOTAL	\$2,445,000	

PROJECT TEAM

CITY LEAD: Building Maintenance
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

Mingo

BACKGROUND

The Mingo building needs several aesthetic and safety updates. Improvements are necessary for the ongoing upkeep and maintenance of the facility. Major maintenance items include ceiling and wall coverings, updating bathrooms, concession appliances, concession HVAC, concession restrooms, replacing flooring and roof. Most improvements are identified on a schedule for replacement at the end of their respective useful life. The original building, or portions of the building are expected to be demolished with the next Levy. The newer section has been untouched since it was built.



PROJECT TIMELINE

2022	Concession Stand Appliances (\$5,000)
2023	Re-do the bathrooms by the Gym (\$50,000), Concession Restrooms (\$35,000), Concession HVAC (\$8,000)
2024	Replace VCT flooring in north section (\$20,000), replace RFP in hallways (\$10,000)
2025	Re-do exterior entry to the Gym (\$25,000), Ceiling and wall coverings in gym (\$150,000)
2026	Add exterior signage to north section (\$20,000), Gym Floor (\$50,000)

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$5,000	
2023	\$93,000	
2024	\$30,000	
2025	\$175,000	
2026	\$70,000	
TOTAL	\$373,000	

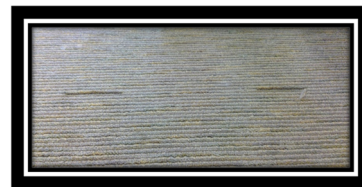
PROJECT TEAM

CITY LEAD: Building Maintenance
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

Public Works

BACKGROUND

The Public Works facility needs several aesthetic and safety updates. Improvements are necessary for the ongoing upkeep and maintenance of the facility. Major maintenance items include flooring, interior/exterior paint, storage, generator, and other building improvements. Most improvements are identified on a schedule for replacement at the end of their respective useful life.



**PROJECT
TIMELINE**

2022	Steel Roll Up Overhead Doors Streets (\$45,000), Refuse Generator (\$50,000)
2023	Interior Paint (\$25,000), Epoxy Coat Fleet Area (\$125,000), Exterior paint (\$100,000)
2024	Re-do traffic storage area (\$50,000), Carpet replacement (\$19,000)
2025	Signage from gate around to the front of the building (\$30,000)
2026	Parking Lighting around the building (\$150,000)

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$120,000	
2023	\$225,000	
2024	\$69,000	
2025	\$30,000	
2026	\$150,000	
TOTAL	\$594,000	

**PROJECT
TEAM**

CITY LEAD: Building Maintenance
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

**CAPITAL IMPROVEMENT PLAN
STREETS DIVISION
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
License Fees	440,000	440,000	440,000	440,000	440,000
Gas Taxes	800,000	800,000	800,000	800,000	800,000
Sidewalk Assessments	96,630	84,670	75,000	75,000	75,000
<i>US23 & HULL DR INTERSECTION MODIFICATIONS</i>					
ODOT Safety Grant	165,000				
<i>US36 & CURTIS INTERSECTION IMPROVEMENTS</i>					
Developer Contributions	50,000	20,000		125,000	100,000
<i>GLENN PARKWAY</i>					
TIF Monies	90,000				
<i>VISTA RIDGE CONNECTION</i>					
TIF Monies		30,000	200,000		
<i>US23 MULTIUSE TRAIL (Cottswold to 315)</i>					
Park Impact Fees	50,000	100,000	200,000	250,000	
<i>CDBG RESURFACING</i>					
CDBG Grant Funding		170,000			
<i>OPWC RESURFACING</i>					
OPWC Grant	400,000	450,000	450,000	450,000	450,000
County Match	150,000	150,000	150,000	150,000	150,000
<i>ODOT URBAN RESURFACING</i>					
	130,000	130,000	130,000	130,000	130,000
<i>CHESHIRE ROAD EXTENSION</i>					
TIF Monies		1,000,000			
CIP Allocation (pg.1)	563,370	830,330	870,000	780,000	680,000
TOTAL REVENUES	2,935,000	4,205,000	3,315,000	3,200,000	2,825,000
EXPENDITURES:					
Highway Improvements					
<i>US23 & HULL DR INTERSECTION MODIFICATIONS</i>					
Construction	350,000				
Construction Engineering	35,000				
<i>US36 & CURTIS INTERSECTION IMPROVEMENTS</i>					
Grant Application		20,000			
Design				125,000	
Land Acquisition					100,000

**CAPITAL IMPROVEMENT PLAN
STREETS DIVISION
2022-2026**

	2022	2023	2024	2025	2026
<i>CURTIS STREET RAIL CROSSING IMPROVEMENT</i>	50,000				
<i>MERRICK PKWY & TROY RD IMPROVEMENTS*</i>					
<i>GLENN PARKWAY</i>					
Berlin to Curve Alignment/Railroad Review	90,000				
<i>VISTA RIDGE CONNECTION</i>					
Design Update		30,000			
Construction			200,000		
<i>DELAWARE COMMUNITY PLAZA</i>					
Highway Easement Acquisition	25,000				
<i>MINGO TRAIL (US23 - Cottswold to 315)</i>					
Funding Application (MORPC 80/20)	50,000				
Preliminary Design		100,000			
Final Design			200,000		
Property Acquisition				250,000	
Construction in 2027					
Public Works Improvements					
<i>PUBLIC WORKS DRIVE</i>					
North Side Reconstruction			190,000		
East Side Reconstruction				100,000	
Entrance Drive Reconstruction		160,000			
Resurfacing Program					
<i>CDBG RESURFACING</i>		170,000			
<i>LOCAL RESURFACING</i>		550,000	550,000	550,000	550,000
<i>DELAWARE COUNTY - PAVING REIMBURSEMENT</i>	100,000				
<i>OPWC RESURFACING</i>	1,000,000	1,400,000	1,400,000	1,400,000	1,400,000
<i>CONSTRUCTION INSPECTION & ENGINEERING</i>	50,000	50,000	50,000	50,000	50,000
<i>ODOT URBAN RESURFACING</i>	475,000	475,000	475,000	475,000	475,000
Bridge Maintenance Program					
<i>ODOT US23 BRIDGE REPAIRS (LOCAL)</i>	325,000				
<i>BRIDGE MAINTENANCE PROGRAM DEVELOPMENT</i>	150,000				
<i>ROUTINE BRIDGE MAINTENANCE</i>		75,000	75,000	75,000	75,000
Safe Walks Program					
Property Owner Deficiencies	90,000	30,000	30,000	30,000	30,000
City Deficiencies	75,000	75,000	75,000	75,000	75,000
CSRs & Miscellaneous Citywide Repairs	20,000	20,000	20,000	20,000	20,000

**CAPITAL IMPROVEMENT PLAN
STREETS DIVISION
2022-2026**

	2022	2023	2024	2025	2026
Backlog of City Deficiencies	50,000	50,000	50,000	50,000	50,000
Delaware County Projects					
<i>CHESHIRE ROAD EXTENSION</i>		1,000,000			
TOTAL EXPENDITURES	2,935,000	4,205,000	3,315,000	3,200,000	2,825,000

*Project Narratives can be found in Pending Projects Section

US23 & HULL INTERSECTION MODIFICATIONS

BACKGROUND

City staff has tracked recent accident history and traffic volumes at the US-23 and Hull Drive intersection, and based on this preliminary data collected, it was recommended that the intersection be further studied and evaluated to determine what intersection modifications should be implemented to improve the safety of the intersection. This intersection was also identified in the 2002 US-23 Access Management Plan as possibly being restricted, when needed, to improve safety and reduce the potential for accident occurrence. Based on the safety study findings, the recommended safety countermeasure is to convert the US-23 and Hull Drive intersection from a full-access intersection to a left-in/right-out (LIRO) intersection (see plan view to the right). With this modification, left and through movements from Hull Drive will be prohibited, and the northbound right turn lane to Hull Drive will be lengthened. The inbound access to any businesses will not be affected, as crash data indicated that left turns from US-23 onto Hull Drive are not presenting a safety issue. The proposed countermeasure will address the safety issue of left turns and through movements from Hull Drive with the least possible impacts to traffic flow and business access. Project costs have escalated over the past year as the grant request estimate was found to be too low, and construction engineering services will be utilized on this project (also not in the grant application).



PROJECT TIMELINE

2022	Construction
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FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$165,000	Remainder of ODOT grant after design
2022	\$220,000	General Funds
TOTAL	\$385,000	

PROJECT TEAM

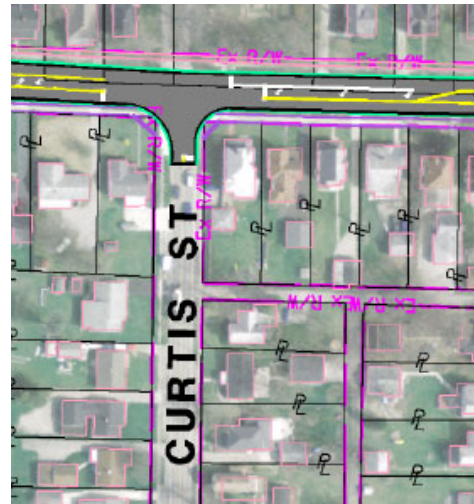
CITY LEAD: Public Works –Traffic & Engineering
DESIGN CONSULTANT: MS Consultants
CONTRACTOR: TBD

US 36 & Curtis St Intersection Improvements

BACKGROUND

This project will add a left turn lane for westbound traffic on US 36 (West William Street) turning left onto Curtis Street. Currently, during most times of the day, there is a need to separate turning vehicles from vehicles continuing to travel westbound US 36 and Curtis Street and Firestone Drives are both Arterial Streets that provide routes for high volumes of traffic. The improvements will reduce the likelihood of rear-end and sideswipe accidents at the intersection. Therefore, ODOT Safety Grant dollars will be pursued for this project through a competitive grant application process.

The project is anticipated to cost approximately \$1M. The funding strategy would be to utilize past developer contributions to cover 25% of the project cost, a Safety Grant to cover 65%, and the remaining 10% would need to be General Fund dollars. This project would utilize dollars originally intended to be used for the Curtis Street and Firestone Drive turn lane – as this turn lane is considered more pressing to build.



PROJECT TIMELINE

2022	
2023	Grant Application
2024	
2025	Design
2026	Land Acquisition
2027	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	
2023	\$20,000	Developer Trust Fund
2024	\$0	
2025	\$125,000	Developer Trust Fund
2026	\$100,000	Developer Trust Fund
2027	\$800,000	ODOT Safety Grant w/10% local match
TOTAL	\$1,045,000	

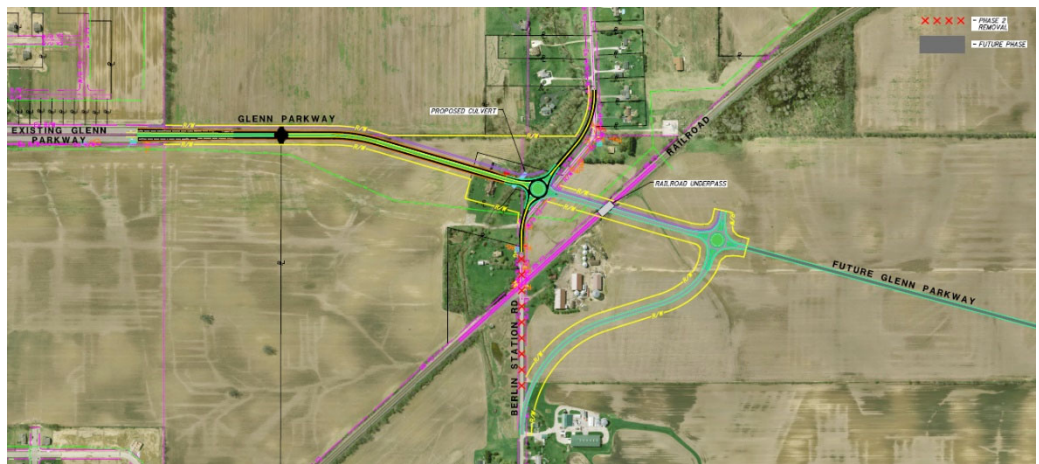
PROJECT TEAM

CITY LEAD: Public Works – Traffic & Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

Glenn Parkway (Berlin Station to Curve)

BACKGROUND

The next phase of Glenn Parkway would extend north of Berlin Station Road by 8600 LF to an existing intersection with Curve Road at Glenn Road. Concept alternatives for the extension going below the CSX railway have been developed along with a preliminary Berlin Station Road realignment. The next step involves developing a preliminary alignment to Curve Road and submitting the proposed project to CSX for engineering review and approval. Once approval is obtained, final design on the roadway improvement can commence. It is important to complete this work in advance of potential development activity involving the property between Berlin Station and Curve Roads.



PROJECT TIMELINE

2022	Preliminary alignment work/CSX contract for Engineering review

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$90,000	Glenn Rd TIF
Total	\$90,000	

PROJECT TEAM

CITY LEAD: Public Works–Traffic & Engineering.
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

This is the annual Program to maintain the current street network within the City. The City of Delaware currently maintains 188-mile street network, which is one of the most significant assets owned by this City. Currently over 55-miles of combined alley, local collector and arterial streets are in need of resurfacing at an estimated cost of \$26 million. However, most of the available funds continue to be directed toward our Arterial and Collector street as they carry much higher traffic volumes, leaving little funding available for residential streets. In the upcoming years we will see significant changes in the CDBG program and Urban Resurfacing program. These changes will further limit the already limited funding available to our residential streets. A sustainable pavement maintenance program requires resurfacing of 7.6 miles of streets on an annual basis at an estimated cost of \$4.64 million in annual funding.

Recently ODOT has limited its contribution toward resurfacing the State and US routes effectively doubling the local funding share in these efforts and transfers the responsibility of plan development and project administration to the City. This further reduces funding available for local street resurfacing, including available funds for OPWC grant match, and adds significant work for the limited staff of the Public Works department assigned to roadway maintenance.

**PROJECT
TIMELINE**

2022	OPWC, Urban resurfacing (US42)
2023	OPWC, Urban Resurfacing (SR37, SR521, SR750), CDBG, Local Streets
2024	OPWC, Urban Resurfacing (US 23), Local Streets
2025	OPWC, Urban Resurfacing (SR37, US36, SR521) Local Streets
2026	OPWC, Local Streets

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$1,625,000	CDBG Resurfacing \$120,000 (Program ending in 2023) RLF Resurfacing \$30,000 (Program ending in 2023)
2023	\$2,645,000	OPWC Funds \$450,000 (Collector & Arterial Streets)
2024	\$2,475,000	License Fees \$440,000 (OPWC match funds) Delaware County Grant Match \$150,000 (Collector & Arterials)
2025	\$2,475,000	Urban Resurfacing Program \$130,000 (US & State Routes)
2026	\$2,475,000	Gas Tax \$800,000 Local Funds
TOTAL	\$11,695,000	

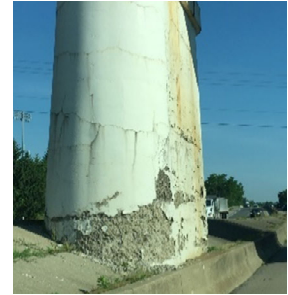
**PROJECT
TEAM**

CITY LEAD: Public Works – Engineering
DESIGN CONSULTANT: In House Engineering Design
CONTRACTOR: To be determined through competitive bidding

BACKGROUND

The City is responsible for the inspection and maintenance of (16) vehicular bridges and (6) pedestrian bridges throughout the community. They range in age and type from the new Springfield Branch Trail steel truss pedestrian bridge over E William Street to the much older concrete slab bridge carrying Houk Road over the Delaware Run. Annual inspections reveal deficiencies that require attention and establishes a bridge condition rating (0-9) that is an indicator of the severity of deficiencies.

The 455-foot Springfield Branch Pedestrian Trail bridge over US23 originally construction in 1913 is showing signs of significant deterioration requiring immediate repair. Plans have been developed to repair the piers and the City intends to partner with ODOT in 2023 as a part of the US23 Bridge Repair project.



In spring of '20, the City experienced a notable flooding event that resulted in significant structural damage to the John Street bridge resulting in its closure. Subsequent planning and field investigation have resulted in the need to replace the entire structure including pile foundations at a total cost of \$490,000.

To help avoid future unplanned expenses involving bridge maintenance and replacement, a comprehensive investigation of all City owned bridge structures will be completed in 2022. The result will be in the form of a Bridge maintenance and Replacement Program which will provide condition assessments, useful life determinations, and replacement costs. This information will be helpful in planning for costs associated with properly maintaining the bridge network within the City.



**PROJECT
TIMELINE**

2022	Springfield Branch Trail Bridge – Pier Rehabilitation, Bridge Maintenance Program Development, Routine Bridge Maintenance
2023	Routine Bridge Maintenance
2024	Routine Bridge Maintenance
2025	Routine Bridge Maintenance
2026	Routine Bridge Maintenance

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$475,000	Local Funds
2023	\$75,000	Local Funds
2024	\$75,000	Local Funds
2025	\$75,000	Local Funds
2026	\$75,000	Local Funds
TOTAL	\$775,000	

**PROJECT
TEAM**

CITY LEAD: Public Works – Engineering Division
DESIGN CONSULTANT: To Be Determined
CONTRACTOR: To Be Determined

BACKGROUND

Sidewalks free of trip hazards and other deficiencies are essential to pedestrian safety. The Safe Walks Program makes repairs to defective sidewalks by identifying deficiencies on an ongoing basis and making repairs each year. The vast majority of deficiencies are associated with uneven sidewalk lifted by street tree roots and as such, the City’s responsibility. Permanent repairs involve removal of concrete slabs, digging out roots below the walk, and pouring new concrete sections. This process is time consuming and expensive at an estimated \$300 per section of walk, exceeding both financial and staffing resources to complete all identified deficiencies. Where a deficiency is not related to street tree damage, the property owner is notified of their responsibility to make repairs.

The Safe Walks Program approach each year is to (1) make repairs to City deficiencies along streets being resurfaced, (2) identify property owner deficiencies along streets being resurfaced and requiring property owners to make repairs, (3) address citywide deficiencies reported through customer service requests, and (4) make progress toward a backlog of City deficiencies identified in previous years. For repairs that are property owner responsibility, an annual Resolution of Necessity will be required for the City to make repairs on deficiencies not repairs by the property owner. The costs associated with the Resolution of Necessity work will be recouped by sidewalk assessments. It is imperative to make progress toward the backlog of City deficiencies to meet requirements to bring curb ramps into ADA compliance on streets that have been resurfaced in previous years.



**PROJECT
TIMELINE**

2022	\$90,000 for property owner repairs along 2019, 2020, and 2021 resurfacing streets via Resolution of Necessity; \$75,000 for City deficiencies on current year resurfacing streets; \$20,000 for temporary and permanent sidewalk repairs community-wide from customer service requests; \$50,000 for annual contract for backlog of City deficiencies.
2023	\$30,000 for property owner repairs along previous years’ resurfacing streets via Resolution of Necessity; \$75,000 for City deficiencies on current year resurfacing streets; \$20,000 for temporary and permanent sidewalk repairs community-wide from customer service requests; \$50,000 for annual contract for backlog of City deficiencies.
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$235,000	General Fund Revenues & Sidewalk Assessments
2023-2026	\$175,000 annually	
TOTAL	\$935,000	

**PROJECT
TEAM**

CITY LEAD: Public Works – Streets/Engineering Division
DESIGN CONSULTANT: N/A
CONTRACTOR: TBD

**CAPITAL IMPROVEMENT PLAN
TRAFFIC DIVISION
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
License Fees	180,000	180,000	180,000	180,000	180,000
<i>CIP Allocation (pg.1)</i>	70,000	543,000	238,000	238,000	238,000
TOTAL REVENUES	250,000	723,000	418,000	418,000	418,000
EXPENDITURES:					
<i>TRAFFIC IMPROVEMENTS</i>					
Pedestrian & Roadway Safety Improvements	180,000	180,000	180,000	180,000	180,000
US36 & Carson Farms Traffic Signal		305,000			
<i>RESURFACING PROGRAM</i>					
Traffic Improvements (Resurfacing)	30,000	30,000	30,000	30,000	30,000
Additional Battery Backup Units for Signals	40,000				
Street Lighting HPS to LED Conversion		208,000	208,000	208,000	208,000
US 23 Historic Downtown Signage					
TOTAL EXPENDITURES	250,000	723,000	418,000	418,000	418,000

BACKGROUND

Significant improvements to the City’s traffic signal system infrastructure are becoming more frequent as the system ages and technology improvements demand modifications to equipment. The timing of these improvements is generally associated to the timeframe of area capital project initiatives such as local and state resurfacing projects and other capital transportation projects. Signal head backplates are included with these improvements when deemed feasible utilizing existing signal supports that have the structural capacity & necessary clearance heights. Advances in technology also enable the City to more effectively address pedestrian safety through use of equipment such as Rectangular Rapid Flashing Beacons (RRFB’s). These devices are becoming more prevalent as research shows that they improve motorist awareness by as much as 70% of the presence of a hazard and reduction of speed. Additional Safety improvements identified are new guardrail installations at locations meeting installation warrants along and traffic calming measures deemed necessary per the Traffic Calming Guide adopted in 2019 and approved by City Council in an attempt to slow vehicular speeds in residential neighborhoods. Such improvements include Dynamic Speed Feedback Signs (DSFS), Pavement Markings, etc..



PROJECT TIMELINE

Pedestrian Safety Enhancements	RRFB’s for Cheshire Rd at Cheshire Crossing Dr (2022); Pennsylvania Ave at Euclid Ave (2024);
Signal Safety Improvements & Refurbishments	London Rd/Liberty Rd (2022); London Rd/Liberty St (2022), W. William St/Elizabeth St (2023), & S. Sandusky St/Spring St intersections (2023), Troy Rd/Pennsylvania Ave (2024). W. William St/Franklin St (2025), E. William St/Union St intersections (2025), W. William St/Washington (2026)
New Guardrail Installations	Liberty Rd (4 locations), William St (4 locations), US-42/London Rd, Peachblow Rd/Crownover Way (2022)
Traffic Calming Improvements	Installation of traffic calming measures on residential neighborhoods streets as deemed necessary per the Traffic Calming Guidelines Policy and approved by City Council

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$180,000	Funding for this initiative was established with the recent approval of the \$5 Permissive License Fee increase enacted by the City in early 2020. The funding is to be dedicated toward completing safety improvements that enhance pedestrian safety and mitigate traffic calming issues.
2023	\$180,000	
2024	\$180,000	
2025	\$180,000	
2026	\$180,000	
TOTAL	\$900,000	

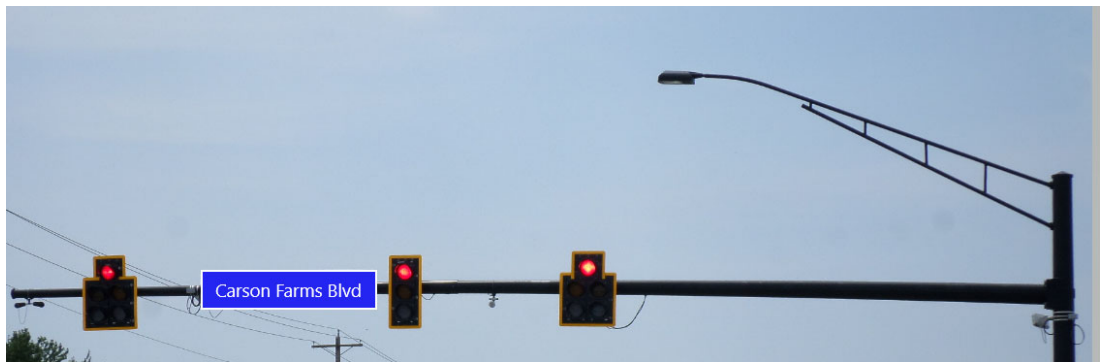
PROJECT TEAM

CITY LEAD: Public Works – Traffic Division
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: In House & Contractor

PUBLIC WORKS
**US-36 & CARSON FARMS BLVD/
VALLEYSIDE DR SIGNAL IMPROVEMENTS**

BACKGROUND

This project consists of installing a traffic signal at the intersection of US-36 & Carson Farms Boulevard/ Valleyside Drive. Based on existing traffic volumes, a signal warrant analysis was performed per OMUTCD requirements. It was found that two (2) of the eight (8) traffic signal warrants were met. The traffic signal will be a mast arm design configuration, include intersection lighting and pedestrian accessibility to connect the bike path across US-36 on the west side of Carson Farms Boulevard/Valleyside Drive. The preliminary and final design will be completed in 2021 and the construction is scheduled to commence in 2023.



**PROJECT
TIMELINE**

2020-2021	Preliminary and Final Design
2022	
2023	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022		At this time, no outside funding sources have been identified and all project funding is through general fund revenues. The new guardrail section along the southside of W. William St west of Carson Farms Boulevard included with this project, totaling \$8,600, will be covered utilizing the Local Highway Safety Improvements funding. Preliminary and final design cost were \$25,600 and funded in 2020.
2023	\$305,000	
2024		
2025		
2026		
TOTAL	\$305,000	

**PROJECT
TEAM**

CITY LEAD: Public Works – Engineering
DESIGN CONSULTANT: ms consultants
CONTRACTOR: TBD

BACKGROUND

This is the annual Program to maintain traffic related infrastructure along streets that are being resurfaced for the given year. Depending on the particular street at hand, this work could include, but is not limited to, maintenance/replacement/improvements to traffic signals, signage, pavement markings, guardrail and/or street lighting. The City of Delaware currently maintains 188-mile street network. This work aligns with the maintenance programs for the various types of traffic infrastructure and allows for all work to be completed along a particular street in the same year. Majority of this work will be completed by in-house Crews with some being included /completed with the resurfacing contract.



PROJECT TIMELINE

2022	OPWC, Urban resurfacing (US42), Local Streets
2023	OPWC, Urban Resurfacing (SR37, SR521, SR750), CDBG, Local Streets
2024	OPWC, Urban Resurfacing (US 23), Local Streets
2025	OPWC, Urban Resurfacing (SR37, US36, SR521) Local Streets
2026	OPWC, Local Streets

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$30,000	Funding for this initiative was established with the recent approval of the \$5 Permissive License Fee increase enacted by the City in early 2020. The funding is to be dedicated toward completing safety improvements that enhance pedestrian safety and mitigate traffic calming issues.
2023	\$30,000	
2024	\$30,000	
2025	\$30,000	
2026	\$30,000	
TOTAL	\$150,000	

PROJECT TEAM

CITY LEAD: Public Works – Traffic Division
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: In House & Contractor

BACKGROUND

This project consists of installing battery backup systems at five (5) signalized intersections. This system ensures that the traffic signal is powered continuously by providing backup power when the main power source is lost. Traffic signal battery backup systems increase public safety and reduce traffic congestion by allowing traffic signals to function even during a power failure and eliminate the need for law enforcement officers to direct traffic during such outages. These systems can power the intersection for up to 4-6 hours and can be programmed to provide alerts to Traffic Technicians when 1) they are activated and 2) when batteries are low which indicates a supplemental power source is needed (i.e. generator). With the completion of this project and the Citywide Signals Upgrade Phase 1 project in 2022, all signalized intersections within the City will be equipped with battery back-up units.



**PROJECT
TIMELINE**

2022	Construction
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$40,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$40,000	

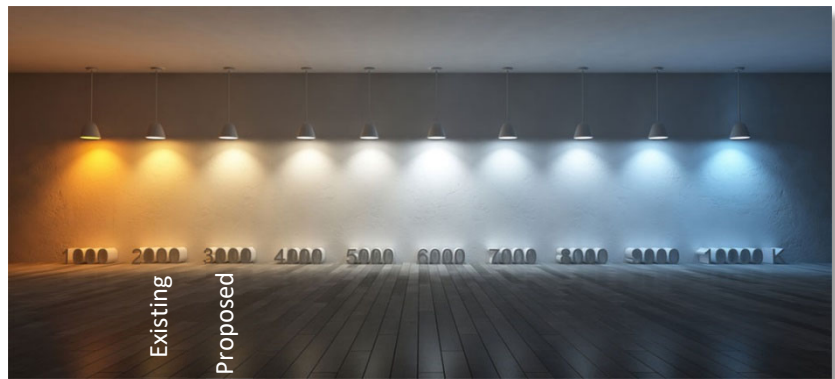
**PROJECT
TEAM**

CITY LEAD: Public Works – Traffic
DESIGN CONSULTANT: Public Works - Traffic
CONTRACTOR: TBD

LED STREET LIGHTING UPGRADES

BACKGROUND

Public Works staff has been working closely with representatives of AEP in evaluating the potential benefits and costs associated with transitioning the City’s neighborhood streetlight inventory from high pressure sodium (HPS) lamps to light emitting diode (LED) lamps. In 2018 the City upgraded the streetlighting standard to require LED lighting in all new residential developments. Several successful installations have been completed within the community. Power consumption of the new LED lighting circuits is being closely monitored to determine an accurate cost per fixture for comparison to AEP’s current tariff rate set at 60% of the existing 100-watt HPS rate of \$6.57/month. A change in streetlight ‘color’ from 2000 Kelvin for HPS lamps to 3000 Kelvin for LED lamps is anticipated. Each HPS streetlight has a 10-year useful life cycle during which all replaceable component parts including the lamp, gasket, photo-eye and ballast are replaced. In this 10-year period, the cost to operate and maintain the existing HPS lighting is estimated at \$1,839,440, while the cost to operate a converted LED inventory is estimated at \$1,164,400. The savings in maintenance and energy cost over ten years is \$675,040 or 86% of the estimated capital cost of converting the HPS lights to LED fixtures. Once the initial capital investment to convert the HPS lights to LED is paid off, the full \$67,504 in estimated savings would be realized annually to the City. Though it may be tempting to replace all HPS fixtures in a single phase to maximize savings, consideration should be given to projected future maintenance cycles of the streetlights. If all 1793 HPS streetlights are converted to LED in a single initiative, then the same set of streetlights will likely experience maintenance issues concurrently toward the end of their respective component life cycles, or about twenty years. This could place a burden on the city in experiencing a notable short-term increased in maintenance costs. An alternative and recommended approach would consider spreading the HPS to LED conversion over a period of five years where approximately 360 streetlights are converted to LED per year at an estimated cost of \$200,000.



PROJECT TIMELINE

2022	
2023	360 LED Street Light Conversions
2024	360 LED Street Light Conversions
2025	360 LED Street Light Conversions
2026	360 LED Street Light Conversions
2027	360 LED Street Light Conversions

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$208,000	
2024	\$208,000	
2025	\$208,000	
2026	\$208,000	
2027	\$208,000	
TOTAL	\$1,040,000	

PROJECT TEAM

CITY LEAD: Public Works – Traffic Division
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: In House & Contractor

**CAPITAL IMPROVEMENT PLAN
THE POINT
2022-2026**

	2022	2023	2024	2025	2026	2027	2028
BALANCE FORWARD	-	-	-	-	-	-	-
REVENUES:							
MORPC Grant	14,887,326						
TRAC Grant	8,000,000						
Federal Earmark**	4,000,000						
Urban Paving Allowance	380,000						
Storm Fund	600,000						
Project Trust	400,000						
Water Fund	400,000						
Wastewater Funds	200,000						
Debt Issuance	2,889,674						
General Fund Transfer		315,199	315,199	315,199	315,199	315,199	315,199
TOTAL REVENUES	31,757,000	315,199	315,199	315,199	315,199	315,199	315,199
EXPENDITURES:							
DEBT SERVICE							
The Point (\$2.9M, 1.75%, 10 years)		315,199	315,199	315,199	315,199	315,199	315,199
THE POINT							
RR Force Account (80% MORPC/20% Local)	2,600,000						
Construction	27,249,000						
Construction Engineering	1,908,000						
TOTAL EXPENDITURES	31,757,000	315,199	315,199	315,199	315,199	315,199	315,199

**Pending approval in the Senate

BACKGROUND

“The Point” intersection is located at the location where US 36 and SR 37 converge on the east side of City, immediately west of the Norfolk Southern railroad overpass. The skewed alignment of the two roads, compounded by the narrow two-lane passage below the rail bridge restricting traffic to a single lane in each direction, limit the overall intersection capacity to manage current and anticipated future traffic loading. On average, 25,000 vehicles a day pass below the bridge, with traffic models projecting that number to increase to almost 40,000 vehicles a day by 2040. Traffic congestion and lengthy backups are routine during morning and afternoon peak-hour traffic conditions. In 2009 the City reconfigured the intersection slightly, relocating the signal further west on US 36 and realigning SR 37 to the new location. The improvement provided immediate relief to westbound traffic congestion and delay; however, modelling predicated that increasing eastbound traffic congestion was anticipated within seven to ten years as traffic volumes continued to increase in the area.

This project will relieve congestion and increase safety along US 36 and SR 37 by increasing the number of vehicular lanes beneath the Norfolk Southern Railroad bridge allowing for two lanes of travel in each direction beneath the railroad. The widened bridge will eliminate the notorious westbound merge on US 36 as vehicles approach the bridge. Eastbound traffic flow will benefit immediately from this improvement as dual through-lanes are established on both SR 37 and US 36 approaching the intersection adding significantly improved intersection capacity. Shared use paths connecting the east side of the community to the Glenwood Commons commercial center are also included as part of the overall improvement. Additional improvements at the US 36 with SR 521 intersection are included to address intersection safety and congestion issues there, as well.



**PROJECT
TIMELINE**

2022	Final Design, Right of Way Acquisition, Utility Relocates, Railroad Permitting
2023	Construction of Temporary Rail Bridge and Roadway Improvements
2024	Construction of Permanent Rail Bridge and Roadway Improvements
2025	Construction Complete
2026	

FINANCING	YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
	2022	14,887,326	MORPC Grant for Construction and Construction Engineering
	2022	8,000,000	TRAC
	2022	4,380,000	Other State and Federal Funds
	2022	1,200,000	Storm, Sanitary, and Water Funds
	2022	400,000	Project Trust Funds
	2022	2,889,674	General Funds
	TOTAL	\$31,757,000	
PROJECT TEAM	CITY LEAD: Public Works – Traffic & Engineering		
	DESIGN CONSULTANT: Gannett Fleming		
	CONTRACTOR: TBD		

**CAPITAL IMPROVEMENT PLAN
EAST CENTRAL
2022-2026**

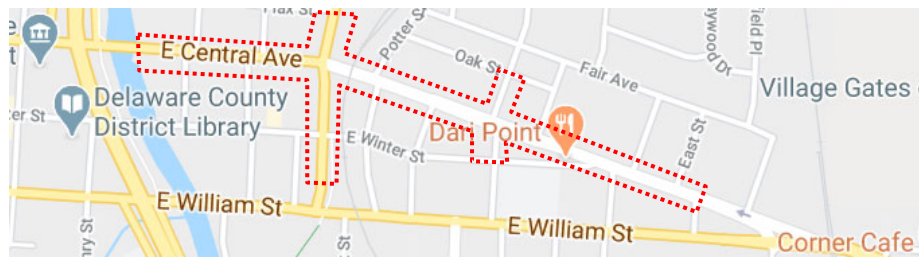
	2022	2023	2024	2025	2026	2027	2028	2029
BALANCE FORWARD			-	-	-	-	(375,000)	
REVENUES:								
Safety Grant						4,500,000		
MORPC Grant							6,000,000	
Wastewater Funds						950,000		95,000
Water Funds						145,000		190,000
Storm Funds						665,000		785,000
JEDD 2 Funds								
Debt Proceeds								
General Fund Transfer	175,000	462,500	412,500	825,000	2,735,000	-	-	
TOTAL REVENUES	175,000	462,500	412,500	825,000	2,735,000	6,260,000	5,625,000	
EXPENDITURES:								
DEBT SERVICE								
E Central Debt (\$, yrs, %, 20)								
PHASE 1 - SHORT TERM SAFETY IMPROV.								
Lake & Central Pedestrian Crossing	75,000							
Interim Signal Improvements		50,000						
PHASE 2 - LAKE & CENTRAL INTERSECTION								
Prelim Traffic Analysis, RR Coord, Grant App	100,000							
Engineering Design (Phase 2 & 3)		412,500	412,500	825,000				
ROW Acquisition & Private Utilities Reimb					2,050,000			
Construction						6,030,000		
Construction Engineering						605,000		
PHASE 3 - E. CENTRAL AVENUE RECONSTRUCT.								
ROW Acquisition & Private Utilities Reimb					685,000			
Construction							5,140,000	
Construction Engineering							515,000	
TOTAL EXPENDITURES	175,000	462,500	412,500	825,000	2,735,000	6,635,000	5,655,000	

BACKGROUND

The East Central Avenue Improvements project will improve safety and reduce delay along this vital local traffic and freight movement corridor. The road itself has surpassed its useful service life and requires significant repair throughout the year. Though it was resurfaced in 2020, the benefit of new pavement will likely be short lived before repairs are again required. It is the intent that the road be reconstructed before the next time resurfacing is needed.

Improvements will include new pavement, curbs, drainage, sidewalk, and lighting. Both the Channing Street and Lake Street intersections will be realigned and widened to accommodate current and future anticipated traffic volumes. Preliminary estimates indicate the project cost could be between \$12 - \$15 million for all the improvements required. In 2020, The City applied for but did not receive grant monies to execute one comprehensive project from Estelle Street to The Point. So, the new strategy is to develop a phased project that will prioritize capacity and safety of the Central and Lake intersection. The new phased approach is as follows:

- Phase 1: Short term pedestrian crosswalk improvements and interim signal timing improvements. Potential for short-term turning movement restrictions.
- Phase 2: Utilizing a potential ODOT Safety Grant, re-build the Lake and Central intersection.
- Phase 3: Re-construct and widen the remaining unimproved segments of Central Ave from the Olentangy River to The Point utilizing MORPC funds.



**PROJECT
TIMELINE**

2022	Phase 1 Construction; Phase 2/3 Preliminary Design and Rail Coordination
2023	Phase 1 Construction Cont'd; Phase 2/3 Public Involvement and Design
2024	Phase 2/3 Environmental Studies and Design
2025	Phase 2/3 Detailed Design
2026	Phase 2/3 Right of Way Acquisition & Utility Relocates; Railroad Agreement
2027	Phase 2 Construction
2028	Phase 3 Construction

FINANCING	YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
	2022	\$175,000	Local
	2023	\$462,500	Local
	2024	\$412,500	Local
	2025	\$825,000	Local
	2026	\$2,735,000	Local
	2027	\$6,635,000	Local & ODOT Safety
	2028	\$5,655,000	Local & MORPC
	TOTAL	\$16,900,000	
PROJECT TEAM	CITY LEAD: Public Works – Traffic & Engineering DESIGN CONSULTANT: TBD CONTRACTOR: TBD		

**CAPITAL IMPROVEMENT PLAN
PARK IMPACT FEES
2022-2026**

	2022	2023	2024	2025	2026
BALANCE FORWARD	2,564,124	1,064,124	139,124	489,124	689,124
REVENUES:					
Park Impact Fees	350,000	350,000	350,000	350,000	350,000
TOTAL REVENUES	2,914,124	1,414,124	489,124	839,124	1,039,124
EXPENDITURES:					
<i>South Community Park Land Acquisition</i>	1,500,000				
<i>Unity Park Expansion</i>	50,000	475,000			
<i>Delaware Run Greenway</i>					
Blue Limestone to Elizabeth St	250,000				
CSX Tunnel					250,000
<i>Olentangy River Walk</i>					
Mingo	50,000	350,000			
Stratford Road				150,000	
<i>Oakhurst Park Trail</i>		450,000			
TOTAL EXPENDITURES	1,850,000	1,275,000	-	150,000	250,000

PUBLIC WORKS LED PROJECTS

Mingo Trail - US 23	50,000	100,000	200,000	250,000	
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BACKGROUND

In 2022, based on a southeast community park feasibility study, we are recommending acquisition of 35-40 acre parcel to secure a location for a future community park. This would be located in the growing southeast part of the city and would provide park amenities such athletic field space, walking trails, court space and restrooms that are currently lacking in this area. We are also recommending a proposed trail connection from Blue Limestone Park to Elizabeth street to promote access to the downtown area and expand the Delaware Run Greenway.

In 2023, we are recommending expansion of Unity Park (formerly Ross St Park) to include walking trails, greenspace, restrooms and a splash pad. These improvements were recommended through public outreach and development of a park master plan. We are also recommending construction of the Mingo Park River walk. This section would separate pedestrians from vehicular traffic and complete a loop trail in the park. The park has experienced increase use and the connection would greatly improve safety in the park. We would also recommend the Oakhurst Park pedestrian connection south to Pennsylvania Ave, also referred to as B.R.O.P.A.T.H. This will also greatly increase safety and offer an alternative option for pedestrian traffic currently on U.S.23.

In 2025, we re recommending a connection from the Stratford Road and U.S. 23 connection south to Chapman Road and Pollock Road. This will involve a partnership with Delaware and Liberty Townships to potentially submit a grant for trail construction.

In 2026, we are recommending an expansion to the Delaware Run Greenway. A feasibility study suggested a pedestrian tunnel under the CSX line next to Blue Limestone park to allow expansion of the a pedestrian trail west to the Hidden Valley Golf Course and potentially Grady Hospital.

PROJECT TIMELINE

2022	Southeast Community Park land acquisition, Unity Park expansion, design work for Delaware Run Greenway and Mingo Park River Walk
2023	Unity Park improvements, Mingo Park River Walk, Oakhurst Park trail
2024	
2025	Stratford Road trail
2026	CXS pedestrian tunnel

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$1,850,000	Park Impact Fees
2023	\$1,275,000	
2024	\$0	
2025	\$150,000	
2026	\$250,000	
TOTAL	\$3,525,000	

PROJECT TEAM

CITY LEAD: Parks & Natural Resources
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

**CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
Debt Proceeds					
<i>CIP Allocation (pg.1)</i>	172,484	447,484	187,484	83,484	60,000
TOTAL REVENUES	172,484	447,484	187,484	83,484	60,000
EXPENDITURES:					
DEBT SERVICE					
Meters/Building (\$625,965, 10 yrs, 3.0%, 2032)					
Parking Systems Upgrade					
Evidence Storage Building		400,000			
Police Sub-Station					
Cruiser Video Replacement	47,484	47,484	47,484	47,484	60,000
Police K9 Replacement			32,000		
Firearms Training Simulator	125,000				
Justice Center Fleet Carport			108,000		
UAV Replacement				36,000	
TOTAL EXPENDITURES	172,484	447,484	187,484	83,484	60,000

BACKGROUND

The department has had a cruiser video system for many years. Our current product, purchased from WatchGuard, has a five- year warranty period after which units need to be replaced.

The police department body worn camera’s will also be on a similar warranty period with a replacement cost in year five once they are purchased and implemented.

**PROJECT
TIMELINE**

2022	Upgrade out of warranty cruiser video cameras; move storage off-site, add body worn cameras and warranty and support for equipment. 5-year contract. (Yr 2)
2023	Upgrade out of warranty cruiser video cameras; move storage off-site, add body worn cameras and warranty and support for equipment. 5-year contract. (Yr 3)
2024	Upgrade out of warranty cruiser video cameras; move storage off-site, add body worn cameras and warranty and support for equipment. 5-year contract. (Yr 4)
2025	Upgrade out of warranty cruiser video cameras; move storage off-site, add body worn cameras and warranty and support for equipment. 5-year contract. (Yr 5)
2026	Renew cruiser video cameras; move storage off-site, add body worn cameras and warranty and support for equipment. 5-year contract. (Year 1)

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$47,484	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$47,484	
2024	\$47,484	
2025	\$47,484	
2026	\$60,000	
TOTAL	\$249,936	

**PROJECT
TEAM**

CITY LEAD: Police Department
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

BACKGROUND

The police department holds to a philosophy of emphasizing training, which is the foundation of professional law enforcement. We send officer to outside training, and conduct multiple extensive in-house training sessions in firearms, unarmed self-defense and driving. The police department has also initiated a monthly scenario training requirement to address current events and areas that are identified as essential or in need of a refresher. Scenario training has proven to be a valuable tool in giving officers real life repetitions to apply training lessons, which in turn gives the experience to be applied in real life events.

Due to the pandemic, much of this training had to be delayed in order to maintain the health of the PD. Not only would a simulator assist in making up for lost time in these areas, but it would also reduce the preparation time and manhours in setting up and staffing scenarios. The police department would be able to get more repetitions in, which will result in a safer response in the community.

**PROJECT
TIMELINE**

2022	Acquisition of police training simulator.
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$125,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$125,000	

**PROJECT
TEAM**

CITY LEAD: Police Department
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

BACKGROUND

The police department currently uses a secure evidence security room at the Justice Center that has been expanded in recent years. This area houses our current caseload of evidence. Additional evidence that must be stored is maintained off site in a facility that is nearing its maximum capacity and without environmental control. In order to securely store and maintain our growing catalogue of evidence, we need to expand our capacity with a facility that provides for technology, utilities, environmental control and security.

This proposal would allow for the construction of a similarly sized pole barn that is climate controlled on the site of our current property storage building on Curve Rd. The new building would include the specifications needed to insure safe long-term storage of all evidence that we are mandated to maintain.

NOTE: Additional information is forthcoming on our current capacity, and review of other potential sites that may be available is being conducted.

**PROJECT
TIMELINE**

2022	
2023	Construction on currently owned city property.
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$400,000	
2024	\$0	Cost is estimated based on average costs for size and specifications.
2025	\$0	
2026	\$0	
TOTAL	\$400,000	

**PROJECT
TEAM**

CITY LEAD: Police Department
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

BACKGROUND

The Delaware Police Department currently has 2 Police K9 teams that specialize in drug, tracking and article searches. The K9 working lifespan depends on many variables, but this proposal anticipates the need to retire K9 Ollie in or around 2024 which would constitute a typical working lifespan. This is subject to change based on the health of the K9.

**PROJECT
TIMELINE**

2022	
2023	
2024	Police K9 Replacement
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$32,000	
2025	\$0	
2026	\$0	
TOTAL	\$32,000	

**PROJECT
TEAM**

CITY LEAD: Police Department
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

Justice Center Fleet Carport

BACKGROUND

The Justice Center fleet is currently parked outdoors with no protection from the elements. In addition, the potential of a new structure including parking on the S.W. corner of the Justice Center property creates an additional security concern.

The addition of a carport that protects city fleet vehicles and the judges parking areas will protect the city fleet form elements, protect city employees from the elements, and also provide a degree of protection from elevated open areas if and when a parking structure is built.

PROJECT TIMELINE

2022	
2023	
2024	RFP and construction on city property. Costs were estimated based on 2021 general construction estimates.
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$108,000	
2025	\$0	
2026	\$0	
TOTAL	\$108,000	

PROJECT TEAM

CITY LEAD: Police Department
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

BACKGROUND

The use of unmanned aerial vehicles (UAV) by law enforcement are increasingly being used by law enforcement agencies to make the work of law enforcement easier and faster. UAV's can be used for traffic accident scene investigations, search for missing persons, location of suspects, detection of illegal activities, crime scene investigations, and surveillance of public events.

The Delaware Police Department has previously relied on the Columbus Police Department and Ohio State Highway Patrol for manned aerial support during public events and missing person searches in the past. We have also relied on neighboring police departments UAV programs for similar assistance. In 2021, the Delaware Police Department established our own UAV program, and have used it frequently. Uses have included missing person searched, overhead crime scene photography and special event monitoring.

This submission estimates the replacement of our front-line system every five years.

**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	Replacement of existing UAV
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$36,000	
2026	\$0	
TOTAL	\$36,000	

**PROJECT
TEAM**

CITY LEAD: Police Department
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

**CAPITAL IMPROVEMENT PLAN
MUNICIPAL COURTS
2022-2026**

	2022	2023	2024	2025	2026
EXPENDITURES:					
Drug & Alcohol Testing Kiosk	40,000			40,000	
New X-Ray Machine			30,000		
New Metal Detector					6,000
New Case Management System	475,000	300,000			
2008 Crown Victoria Replacement			33,658		
TOTAL EXPENDITURES	515,000	300,000	63,658	40,000	6,000

BACKGROUND

The Justice Center was built in 1992 and due to the age of the building it needs significant upgrades, repairs, and restoration. The Municipal Court concurs with all improvements and repairs requested by the Parks & Natural Resources, Building Maintenance Department’s Capital Improvement Plan that was submitted for the Justice Center. In addition, the case management system used by the court and clerk of court was created in 1992 and is outdated. The automobiles used by the court’s bailiffs for service of papers and evictions are from 2008 and regularly breakdown and need repairs. The court’s X-Ray machine is nearing the end of its useful life and repairs are becoming increasingly expensive. Additionally, a drug and alcohol testing kiosk will improve security and potentially reduce foot traffic in the building. A whole-building space utilization study also needs to be conducted to account for future growth.



**PROJECT
TIMELINE**

2022	New case management system, New automobile for service of papers and evictions, Drug/alcohol testing kiosk, Painting (co-requested with Building Maintenance CIP – costs not accounted for in this CIP) Space Utilization Study
2023	New case management system, courtroom/office furniture and interior painting (co-requested with Building Maintenance CIP – costs not accounted for in this CIP)
2024	New X-Ray machine, New automobile for service of papers and evictions
2025	Second drug and alcohol testing kiosk to be placed in southern Delaware County
2026	New metal detector

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$500,000	Any ARPA funds received by the court will be used for a new case management system, drug testing kiosk, and other items if funding allows. In addition, the court will apply for a technology grant in 2022 to help fund the new case management system.
2023	\$300,000	
2024	\$65,000	
2025	\$40,000	
2026	\$10,000	
TOTAL	\$915,000	

**PROJECT
TEAM**

CITY LEAD: Justin Kudela, Court Administrator
DESIGN CONSULTANT: TBD, if necessary
CONTRACTOR: TBD, if necessary

**CAPITAL IMPROVEMENT PLAN
FIRE/EMS DEPARTMENT
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
Fire/EMS Income Tax	11,550,000	11,781,000	12,016,620	12,256,952	12,502,091
Fire Impact Fee Funds	100,000	100,000	100,000	100,000	100,000
Debt Proceeds				12,500,000	
TOTAL REVENUES	11,650,000	11,881,000	12,116,620	24,856,952	12,602,091
EXPENDITURES:					
<i>DEBT SERVICE</i>					
Station 302 (\$573,416, 10 yrs, 1.52%, 2023)	60,872	60,872			
Station 303 (\$2,755,000, 2.94%, 2032)	174,569	174,569	174,569	174,569	174,569
Station 304 (\$3,500,000, 15 yrs, 2031)	285,550	284,850	284,000	281,000	282,800
EMS Vehicles (3) - (800,000, 10 yrs. 2025)	94,150	94,150	94,150	94,150	
Station 305 (\$12,500,000, 15 yrs. 2040)					1,035,872
<i>CAPITAL PROJECTS</i>					
Fire Training Tower	1,500,000				
Technology Replacement	6,470	101,483	37,709		
St 301/Washer Extractor	25,000				
Station Alerting	160,000				
St 301-AC Unit Replacement - Discuss	51,000				
COMP Plan-Sprinkler Grant - Discuss	250,000	250,000	250,000	250,000	250,000
Cardiac Monitors, AEDs		355,186	65,450		
Fire Stations		500,000		12,500,000	1,000,000
SCBA Replacement					560,000
<i>EQUIPMENT REPLACEMENTS</i>					
Engine Replacement	926,745				
Medic Replacement			447,770		
New Medic			447,770		
Car Replacement	109,272	56,275	115,928	59,703	
New Car - Risk Reduction			57,964		
Pick-up Replacement	54,636	56,275			
Mower Replacement		10,692			
TOTAL EXPENDITURES	3,698,264	1,944,352	1,975,310	13,359,422	3,303,241

BACKGROUND

A training facility and resources are necessary for firefighters to maintain and learn new skills. The facility would be capable of providing live fire extinguishment training, search and rescue operations, ladder drills, ventilation trainings, and hose advancement drills. Many Fire Departments in Delaware County have come together to create the fire training facility located on the Delaware Area Career Center property on SR 521. Since then, the Career Center has relocated to US 23 and has sold the property on SR 521 to Delaware County for additional office space. In 2020, the Fire Chiefs decided that they are not financially able to take the necessary steps to restore the grounds.



This is an example of a combination commercial and residential multi story training tower with live fire capabilities.

**PROJECT
TIMELINE**

2022	Complete plan and confirm location of the training tower. Fire training tower purchased. Fire training tower constructed and operational.
2023	No Action
2024	No Action
2025	No Action
2026	No Action
2027	Replacement of thermal liners and props.

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$1,500,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$150,000	
TOTAL	\$1,650,000	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department and DACC
CONTRACTOR: Vendor to be determined

BACKGROUND

In 2022, the Department will begin replacing aging technology. The Fire Department uses technology that includes station computers, printer/copiers and mobile data computers. Mobile data computers provide access to dispatch information, access to information in existing databases, researching hazardous materials, and the uploading of medical reports to the hospital. Mobile data computers are replaced every 5-years. The replacement of the computers, mobile data terminals, and mobile wireless ports are anticipated to cost roughly \$154,649 over the next 5 years. This project will be funded utilizing the Fire Fund. The Fire Department will be looking for alternative funding sources for this equipment.

- 2022 - Replacement of station computers
- 2023 - Mobile data computers located in all the medical apparatus and two copiers and the Mobile Data Computers located in all fire and EMS apparatus.
- 2024 – Replacement of station computers
- 2027 – Replacement of computers and copiers



Mobile Data Terminal (MDT)

**PROJECT
TIMELINE**

2022	Computers specified, purchased and operations
2023	MDTs and copiers specified, purchased, and operational
2024	Computers specified, purchased, and operational
2025	No Action
2026	No Action
2027	Computers and copiers specified, purchased, and operational

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$6,470	At this time, no outside funding sources have been identified and all project funding is through Fire/EMS fund revenues.
2023	\$101,483	
2024	\$37,709	
2025	\$0	
2026	\$0	
2027	\$8,987	
TOTAL	\$154,649	

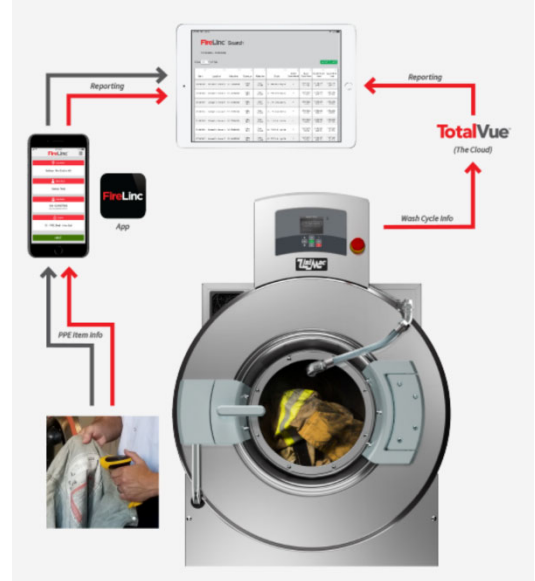
**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department and IT Department
CONTRACTOR: Vendor to be determined

FIRE DEPARTMENT FIRE GEAR WASHER/EXTRACTOR

BACKGROUND

The fire gear washer/extractor is used to clean fire gear and linen contaminated by bloodborne pathogens and carcinogen. Fire Station 301 fire gear extractor was purchased in 1999 and is needs to be replaced due to the inability to manage the temperature. Firefighters are required to wash gear after every fire on blood contamination and at a minimum of two times annually. Firefighter gear is linked to the increase in cancer among firefighters.



PROJECT TIMELINE

2022	Purchase and install fire gear washer and extractor
2023	No Action
2024	No Action
2025	No Action
2026	No Action
2027	No Action

FINANCING

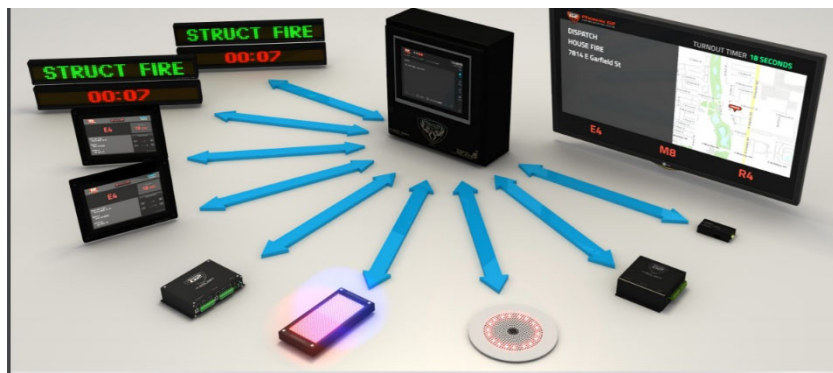
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$25,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$0	
TOTAL	\$25,000	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department and manufacturer
CONTRACTOR: Outside contractor to be determined

BACKGROUND

In 2021, Delaware County Communication System will be installing a new Computer Aided Dispatch (CAD) System. Included with this CAD will be an automated voice dispatching system from US Digital Designs, known as the Phoenix G2. The system will allow the calls to be dispatched by a computer voice announcement permitting rapid processing of the announcement and allowing the dispatcher to remain in contact with the caller to obtain additional information. With a separate purchase by the city of additional equipment, the system will improve notification throughout the stations and will provide the dispatch center with a monitored line ensuring the Fire Stations receive the alarms. This will also assist with our Insurance Service Office communication rating.



**PROJECT
TIMELINE**

2022	Construction – Installation at the 4 fire stations of the station alerting system.
2023	No Action
2024	No Action
2025	No Action
2026	No Action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$160,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$160,000	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department/US Digital Design
CONTRACTOR: US Digital Design

BACKGROUND

Fire Station 301's air conditioning units are being recommended for replacement by Environmental Air. These units were installed as part of the 1997 remodel and are nearly 25 years old. As part of the Capital Improvement Plan, the replacement of the Station is being planned. The funding for the air conditioning unit is being requested and would only be utilized should there be a failure and the repairs not able to be made. In addition to this, the boiler is the original and has experienced repairs. It has been recommended for the replacement of this as well; however, this cost would be more extensive and require an analysis by a mechanical engineer.



PROJECT TIMELINE

2022	Purchase and replace if unable to repair
2023	No Action
2024	No Action
2025	No Action
2026	No Action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$51,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$51,000	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department and Environmental Air
CONTRACTOR: Outside contractor to be determined

BACKGROUND

In 2021, the City of Delaware, through internal and external stakeholders, developed a new comprehensive plan.

Action E.13.1 Incentivize sprinkler systems for historic buildings. *Although not a requirement for the State of Ohio, installing sprinkler systems in historic buildings, especially in the downtown core, could become an important fire safety standard for the City in the future. Grant funding could incentivize the installation of these sprinkler systems. One of the potential funding streams the City could consider is a portion of an income tax that is directed toward the fire department.*

The Fire Department is recommending funding as the downtown historic buildings continue to be redeveloped. This funding would only be used as authorized by City Administration and City Council.



**PROJECT
TIMELINE**

2022	Provide funding to assist building owners for fire sprinkler installations
2023	Provide funding to assist building owners for fire sprinkler installations
2024	Provide funding to assist building owners for fire sprinkler installations
2025	Provide funding to assist building owners for fire sprinkler installations
2026	Provide funding to assist building owners for fire sprinkler installations
2027	Provide funding to assist building owners for fire sprinkler installations

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$250,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$250,000	
2024	\$250,000	
2025	\$250,000	
2026	\$250,000	
2027	\$250,000	
TOTAL	\$1,500,000	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: Outside contractor to be determined
CONTRACTOR: Outside contractor to be determined

CARDIAC MONITORS/DEFIBRILLATORS

BACKGROUND

The Department’s 12-Lead cardiac monitor/defibrillator and automated external defibrillators (AEDs) are aging and will be reaching their life expectancy. This is one of the primary pieces of equipment that is used on all medical calls. The 12-Lead cardiac monitor/defibrillator also includes the capability of monitoring blood pressure, oxygen saturation, breathing wave forms, CPR feedback, and is an external cardiac pacemaker. These devices are located on all paramedic ambulances, the EMS quick response/community paramedic vehicle, and one spare unit. The life expectancy of the 12-Lead Monitor/Defibrillator is 5-years. The Department has also placed AEDs in all other fire department vehicles, police cruisers and all city facilities. The life expectancy of the AEDs units are 10-years.

2023 – Replacement of (6) 12-Lead cardiac monitor/defibrillators and (22) AEDs

2024 – Replacement of (35) AEDs for City Facilities and Police Department Vehicles



PROJECT TIMELINE

2022	No Action
2023	12-Lead cardiac monitor/defibrillator and AEDs ordered and placed in-service
2024	AEDs ordered and placed in-service
2025	No Action
2026	No Action

FINANCING

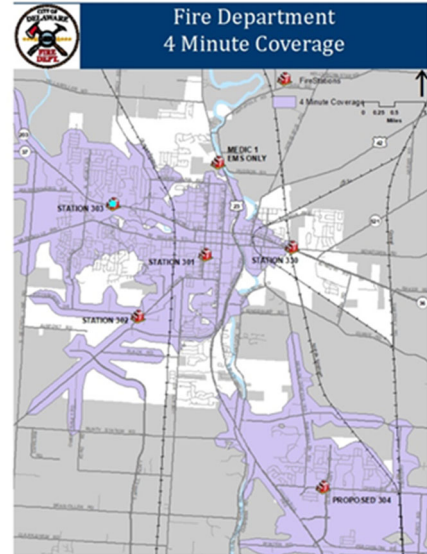
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through Fire/EMS fund revenues.
2023	\$355,186	
2024	\$65,450	
2025	\$0	
2026	\$0	
TOTAL	\$420,636	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department
CONTRACTOR: Outside contractor to be determined

BACKGROUND

Fire Station 301 was built in 1972. The Station was located on Liberty St. because of its central location in the City. This was the only Fire Station at the time. Since that time the city has grown considerably in all directions from this central location. Fire and EMS coverage on the eastside of the city in many cases is in excess of the desired 6-minute total response time. For several years, we have had discussion about the need for an additional fire station for the city's east side, additional space needed for the Fire Department headquarters, and the aging of Station 301. This preliminary and conceptual idea will be more explored in 2021-2022. Consideration and research will include the related costs, impact of services provided, and the impact to the community due to the relocation. With the projected growth on Glenn Parkway, consideration will also be given to a separate Station in this area.



**PROJECT
TIMELINE**

2022	Finalize cost estimates impact, and location
2023	Planning and design
2024	Construction plan development and bid
2025	Construction
2026	Fire Station 302 update of 29-year old building (fire sprinkler system, HVAC, roof, storage facility/expansion)
2027	Operational

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$500,000	
2024	\$0	
2025	\$12,500,000	
2026	\$1,000,000	
2027	\$0	
TOTAL	\$14,000,000	

**PROJECT
TEAM**

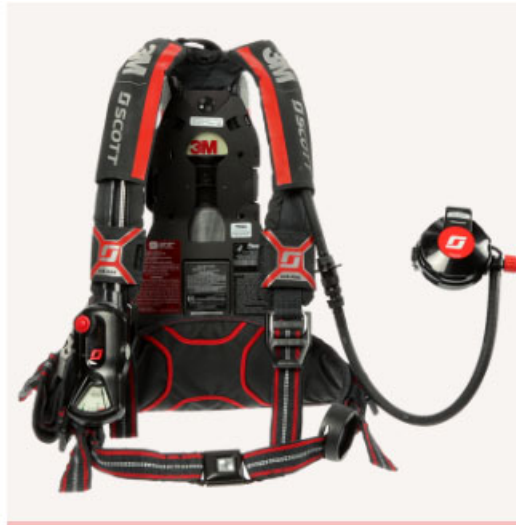
CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department and architect to be determined
CONTRACTOR: Outside contractor to be determined

FIRE DEPARTMENT

SELF CONTAINED BREATHING APPARATUS

BACKGROUND

Self-Contained Breathing Apparatus is a device worn by firefighters to provide breathable air in an immediately dangerous to life or health atmosphere (IDLH). This equipment is used during fire operations, as well as hazardous material and technical rescue operations. In 2025, this essential equipment will be 10-years old and nearing the end of its expected life.



Self-Contained Breathing Apparatus (SCBA)



Rapid Intervention Pack (RIT Pak)

PROJECT TIMELINE

2022	No Action
2023	No Action
2024	No Action
2025	Research and specification development
2026	SCBAs purchased and placed in operations
2027	No Action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$560,000	
2027	\$0	
TOTAL	\$560,000	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department
CONTRACTOR: Outside vendor to be determined

BACKGROUND

The Fire Department capital improvement plan projects the replacement of all existing and new vehicles. Fire apparatus are replaced based on age and typically replaced on a 25-year basis. Steps are taken to extend the life expectancy of the apparatus through the rotation of the vehicles to other fire stations, when possible, and through a designated period serving as a reserve/back-up apparatus. As part of the 2010 Fire Levy, many apparatuses have been replaced; however, due to the prior age of the existing apparatus, some vehicles have extended past the replacement schedule. In 2021, the 1989 engine was replaced with a new engine. It takes approximately 1-year for a new truck to be built. In 2022, the 1997 replacement engine is will be ordered with delivery anticipated in late 2023.



1989 E-One Engine (replaced in 2021)



1997 Pierce Engine (replaced in 2023)

PROJECT TIMELINE

2022	Specifications for new 2023 engine will be developed. In mid-year the engine and equipment will be ordered
2023	2023 engine and equipment will be received and placed in-service
2024	No action
2025	No action
2026	No action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$926,745	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$0	
TOTAL	\$926,745	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: Outside contractor to be determined

BACKGROUND

The Fire Department capital improvement plan projects the replacement of all existing and new paramedic vehicles. Paramedic apparatus are replaced based on age and typically replaced on a 12-year basis. Steps are taken to extend the life expectancy of the apparatus through the rotation of the vehicles to other fire stations. As part of the 2010 Fire Levy, all EMS vehicles have been replaced. The paramedic units are the workhorse of the fire department operations, as 80% of responses are for medical calls. In 2024, the 2012 Braun Ambulance will be replaced, and a sister vehicle will also be purchased, bringing the fleet to 5 paramedic units. Currently the Department does not have a reserve ambulance. This means if a paramedic unit is down for maintenance, one of the stations (typically St 302) operates without a paramedic unit. It takes approximately 9 months for a new paramedic unit to be built.

2012 Braun Ambulance (to be replaced in 2024)



**PROJECT
TIMELINE**

2022	No action
2023	Specifications for the new 2024 paramedic units will be developed
2024	Two paramedic units ordered and placed in-service
2025	No action
2026	Specifications for the new 2027 paramedic units will be developed
2027	Three paramedic unit ordered and placed in-service

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$895,540	
2025	\$0	
2026	\$0	
2027	\$1,425,117	
TOTAL	\$2,320,657	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: Outside contractor to be determined

BACKGROUND

The Fire Department capital improvement plan projects the replacement of all existing and new staff vehicles. Staff vehicles are used in the fleet for a multitude of purposes including the incident command, EMS quick response vehicle/community paramedicine, fire inspections, and Station cars. Staff vehicles are replaced based on age and typically replaced on a 10-year basis. Prior to 2017, the Fire Department was receiving 1 used police car annually. These cars were needed for other City Departments, which has resulted in the Fire Department now purchasing new vehicles. Steps are taken to extend the life expectancy of the apparatus through the rotation of the vehicles from an emergency response use to being used by the fire inspectors and as station cars.

2022 – Replacement of 2 (2006) and 1 (2011) staff vehicles

2023 – Replacement of 1 (2011) staff vehicle and 1 (2006) pick-up/utility truck

2024 – Replacement of 2 (2014) staff vehicles and 1 new vehicle for Risk Reduction

2025 – Replacement of 1 (2014) staff vehicle

2026 – No Vehicles

2027 – No vehicles

**PROJECT
TIMELINE**

2022	Staff vehicles ordered and placed in-service
2023	Staff vehicles ordered and placed in-service
2024	Staff vehicles ordered and placed in-service
2025	Staff vehicles ordered and placed in-service
2026	No vehicles

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$163,908	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$112,550	
2024	\$173,892	
2025	\$59,703	
2026	\$0	
TOTAL	\$510,053	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: Outside contractor to be determined

BACKGROUND

The Fire Department capital improvement plan projects the replacement of all existing station mowers. Station mowers are designed to mow the 2.5 acres or more of property at each fire station. Station mowers are replaced on a 10-year basis.

2022 – None

2023 – Replacement of 2013 Station mower (St 303)

2024 – None

2025 – None

2026 – None

2027 – None



**PROJECT
TIMELINE**

2022	No Action
2023	Station mowers ordered and placed in-service
2024	No Action
2025	No Action
2026	No Action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	
2023	\$10,692	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$10,962	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: In House & Parks and Natural Resources Department
CONTRACTOR: Outside contractor to be determined

BACKGROUND

The Fire Department capital improvement plan projects the replacement of the 2006 inflatable rescue boat. The rescue boats are used for ice and water rescue incidents. The Department provides coverage for the Olentangy River and public and private lakes, ponds, and water retentions basins. The boats are replaced based on age and typically replaced on a 20-year basis.

2022 – No Action

2023 – No Action

2024 – No Action

2025 – No Action

2026 – No Action

2027 – Replacement of 2006 boat



PROJECT TIMELINE

2022	No Action
2023	No Action
2024	No Action
2025	No Action
2026	No Action
2027	Boat ordered and placed in-service

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$25,335	
TOTAL	\$25,335	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: Outside contractor to be determined

**CAPITAL IMPROVEMENT PLAN
STORM CAPITAL PROJECTS
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
Storm Water Fees	360,000	685,000	457,500	625,000	615,000
TOTAL REVENUES	360,000	685,000	457,500	625,000	615,000
EXPENDITURES:					
<i>CAPITAL PROJECTS</i>					
Storm Water Repair	125,000	125,000	125,000	125,000	125,000
Storm Water I&I Remediation	100,000		100,000		100,000
US23 Storm Culvert Construction		210,000			
Vernon Avenue Ditch Cleaning	135,000				
Chamberlain/Channing St		350,000			
Pittsburgh Drive Ditch Cleaning			200,000		
Cemetery Storm Pipe Replacement				500,000	
W Central Ave, N Washington St & Griswold St					250,000
Oak Hill Storm Sewer Lining					100,000
<i>EQUIPMENT</i>					
One-ton Dump Truck			32,500		
Mini Excavator					40,000
TOTAL EXPENDITURES	360,000	685,000	457,500	625,000	615,000

PUBLIC WORKS LED PROJECTS

The Point	600,000				
E Central Avenue					665,000
Street Sweeper		280,000			

BACKGROUND

As storm water lines age, deteriorate, and begin to fail, they must be replaced. A failed storm water line can lose its ability to properly convey storm flows, potentially causing flooding to Delaware neighborhoods. As storm water lines are found to be in a failed condition via camera inspections, they will be scheduled for replacement by City staff.

**PROJECT
TIMELINE**

2022	Repair, as needed.
2023	Repair, as needed.
2024	Repair, as needed.
2025	Repair, as needed.
2026	Repair, as needed.

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$125,000	Project will be funded from the storm water fund
2023	\$125,000	
2024	\$125,000	
2025	\$125,000	
2026	\$125,000	
TOTAL	\$625,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

As storm water lines age, they begin to allow ground water infiltration into the storm flows. During rain events, these areas of infiltration can cause storm water lines to become full sooner, leading to possible storm drain backups and localized flooding. As areas in need of repair are found via camera inspection they will be scheduled for repair.



PROJECT TIMELINE

2022	Inflow & Infiltration Remediation
2023	
2024	Inflow & Infiltration Remediation
2025	
2026	Inflow & Infiltration Remediation

FINANCING

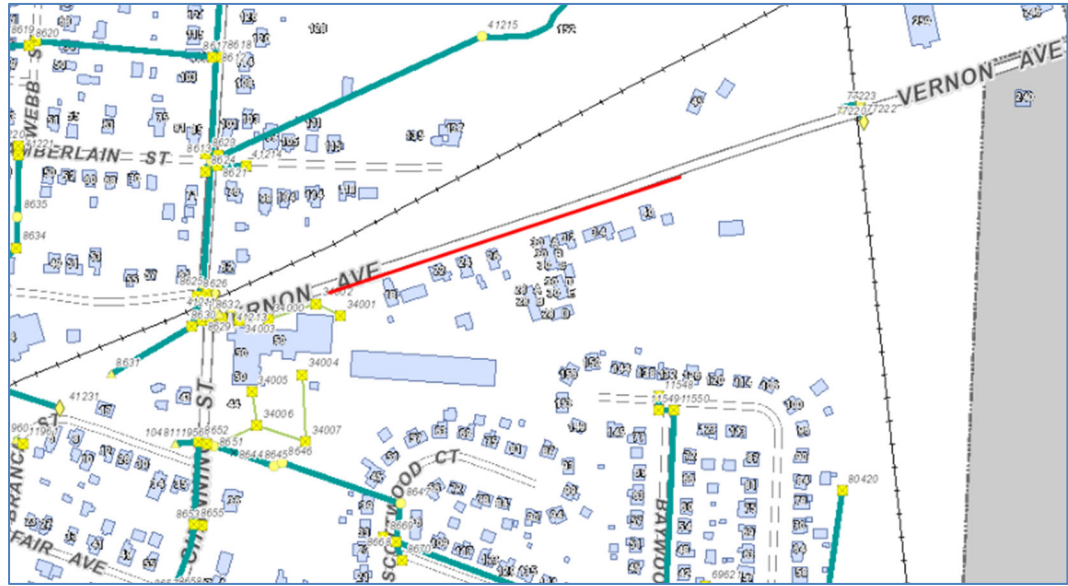
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$100,000	Project will be funded from the storm water fund
2023	\$0	
2024	\$100,000	
2025	\$0	
2026	\$100,000	
TOTAL	\$300,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

The Vernon Ave. ditch ways are no longer able to convey the required storm flows from the area. This is due to buildup of sediment from years of storm water conveyance. Ditches are as integral a part of storm water removal as storm sewers are and must also be maintained to ensure needed levels of flow.



PROJECT TIMELINE

2022	Planned repairs scheduled to be performed by City staff
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$135,000	Project will be funded from the storm water fund
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$135,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: Public Utilities

BACKGROUND

ODOT District 6 has initiated a project to inspect/design/repair the storm culvert structures along the US-23 corridor. Per Ohio Revised Code the City is responsible to comply with their project by funding the portions of work that fall within City boundaries. Project cost estimates were provided by ODOT. Public Utilities staff have worked with ODOT and elected to self-perform portions of the project to reduce the City's financial obligation.

**PROJECT
TIMELINE**

2022	
2023	Repair of deficiencies found in 2021
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Project will be funded from the storm water fund
2023	\$210,000	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$210,000	

**PROJECT
TEAM**

CITY LEAD: Engineering
DESIGN CONSULTANT:
CONTRACTOR:

BACKGROUND

The area of Chamberlain St. and Channing St. is experiencing storm sewer failure shown by area flooding during rain events. This project is intended to open up flow in the area to reduce the likelihood of flooding events.



PROJECT TIMELINE

2022	
2023	Planned repairs scheduled to be performed by City staff
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Project will be funded from the storm water fund
2023	\$350,000	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$350,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: Public Utilities

BACKGROUND

The Pittsburgh Dr. ditch ways are no longer able to convey the required storm flows from the area. This is due to buildup of sediment from years of storm water conveyance. Ditches are as integral a part of storm water removal as storm sewers are and must also be maintained to ensure needed levels of flow.



PROJECT TIMELINE

2022	
2023	
2024	Planned repairs scheduled to be performed by City staff
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Project will be funded from the storm water fund
2023	\$0	
2024	\$200,000	
2025	\$0	
2026	\$0	
TOTAL	\$200,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: Public Utilities

CEMETERY STORM PIPE REPLACEMENT

BACKGROUND

Below sections of the City’s cemetery are large stormwater conveyance pipes. These pipes see substantial flows during storm events due to the large size of the land tributary to this drainage way. The storm sewer is built up brick and has begun failing and falling apart in areas. The City recently completed a cemetery master plan, which also called out the repair of the storm lines. This work will require the utmost care as much of it lies below existing burial sites.



PROJECT TIMELINE

2022	
2023	
2024	
2025	Planned repairs scheduled to be performed by City staff
2026	

FINANCING

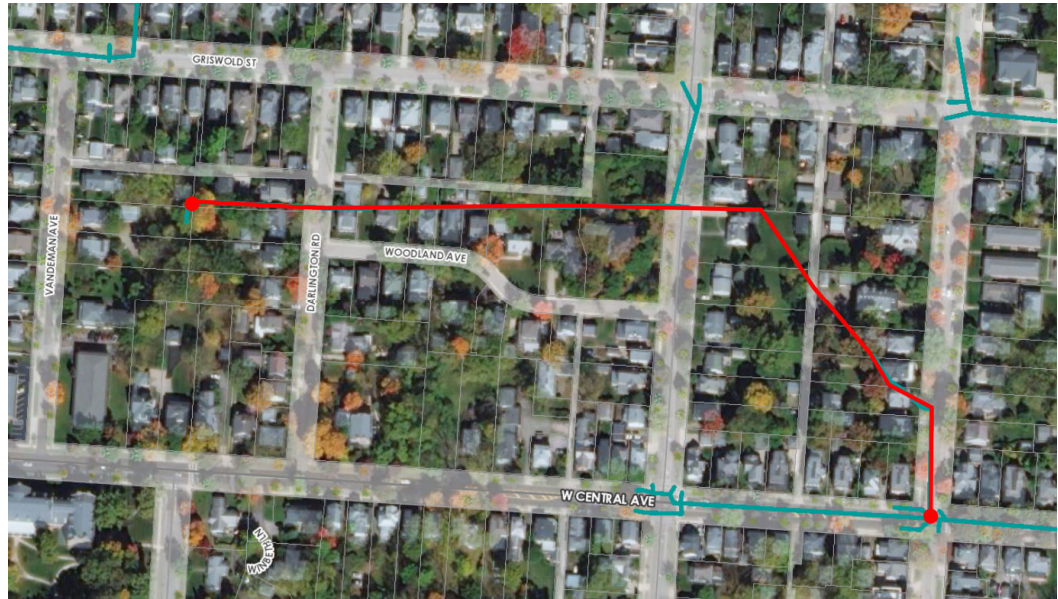
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Project will be funded from the storm water fund
2023	\$0	
2024	\$0	
2025	\$500,000	
2026	\$0	
TOTAL	\$500,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: Public Utilities

BACKGROUND

The area of W Central Ave, N Washington St & Griswold St is experiencing storm sewer failure shown by area flooding and sinkholes during rain events. This project intent is to line the existing storm water pipes with a cured-in-place liner to provide structural integrity to the existing pipes and provide more flow capacity to reduce the likelihood of flooding and sinkhole after rain events.



PROJECT TIMELINE

2022	
2023	
2024	
2025	
2026	Planned repairs scheduled to be performed by Contractor

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Project will be funded from the storm water fund
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$250,000	
TOTAL	\$250,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: Public Utilities

BACKGROUND

In the area of Oak Hill Ave. storm sewers has been found to be in failed condition, unable to properly convey storm flows from the area and causing localized flooding. The existing storm sewer will be cast in place pipe lined, sealing the stormwater main from exterior water infiltration.



PROJECT TIMELINE

2022	
2023	
2024	
2025	
2026	Project completion by a pipe lining contractor

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Project will be funded from the storm water fund
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$100,000	
TOTAL	\$100,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

**CAPITAL IMPROVEMENT PLAN
WATER FUND MAINTENANCE PROJECTS
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
Transfer from Water Fund	800,000	800,000	800,000	800,000	800,000
Water Debt Meter Fee Allocation	1,152,379	1,175,427	1,198,935	1,222,914	1,247,372
TOTAL REVENUES	1,952,379	1,975,427	1,998,935	2,022,914	2,047,372
EXPENDITURES:					
<i>DEBT SERVICE</i>					
Treatment Plant (\$22,400,000 - 25 yrs, 3.23%, 2039)	1,285,728	1,285,728	1,285,728	1,285,728	1,285,728
<i>WATER PLANT MAINTENANCE</i>					
Plant Maintenance	100,000	100,000	100,000	100,000	100,000
Nano-Filtration Membrane Replacement	675,000				
Riverview Well Cleaning		33,000			
Penry Well Cleaning			48,000		
Ultra-Filtration Membrane Replacement			276,000		
HMI upgrades for UF, NF, and Pressure Filters				169,000	
SE Highland Water Tank Painting				1,200,000	
Plant SCADA Replacements					41,000
Plant Dehumidification Equipment	250,000				
West Lagoon Valving	65,000				
<i>WATER DISTRIBUTION PROJECTS</i>					
Large Meter Replacement	25,000		25,000		30,000
Small Main/Fire Flow	125,000	125,000	125,000	125,000	160,000
S Franklin St Waterline Replacement	190,000				
N Franklin St Waterline Replacement		160,000			
Fountain Ave Waterline Replacement			100,000		
Harrison St Waterline Replacement				150,000	
Toledo/Montrose/Columbus					
<i>EQUIPMENT REPLACEMENT</i>					
Pickup Truck - Water Distribution	35,000				
Pickup Truck - Water Distribution-Crew Leader	35,000				
Pickup Truck - Water Distribution-Meter Service	35,000				
Two Ton Utility Body-Water Distribution			150,000		
Two Ton Dump Body-Water Distribution				130,000	
TOTAL EXPENDITURES	2,820,728	1,703,728	2,109,728	3,159,728	1,616,728

PUBLIC WORKS LED PROJECTS

E Central					
The Point	400,000				

BACKGROUND

The project will help fund unforeseen equipment or plant structural failures in order to protect the City’s investments and to be able to continually provide safe potable water to the citizens of Delaware.

This funding helps the treatment facility comply with required Ohio EPA Asset management practices by having the funding available for equipment repair or replacement as well as any structural repair in order to maintain the equipment and facilities to be able to constantly provide a safe potable water supply for the Citizens of Delaware.

**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$100,000	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$100,000	
2024	\$100,000	
2025	\$100,000	
2026	\$100,000	
TOTAL	\$500,000	

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

The NF membrane flows deteriorate over time which steadily increases operating pressure to the point where the NF feed pumps cannot push water thru the membranes. The conservative estimates for life of these NF membranes are 5-7 years. The plant started in December 2014. Current projections (5/2020) show that the NF membranes should go another 2-3 years. In saying this in 2022 would be a conservative estimate for replacement. At the end of the NF life the high-pressure conditions can begin to increase rapidly so having the funds available to replace these NF membranes will be essential.

We currently clean these NF Membranes every 3 months when operating pressures increase to the point of losing design flow thru the membranes. At the end of the life of the NF membranes the cleaning frequency increases substantially. Having this funding available when necessary will ensure the ability to provide the necessary volume of water for the daily needs of our customers.

**PROJECT
TIMELINE**

2022	NF Membrane replacement
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$675,000	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$675,000	

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT: H2O Innovation
CONTRACTOR: TBD

BACKGROUND

The project will enable the City to utilize the West lagoon for daily filter backwash waters and sediment from the settling basins along with daily maintenance CEB membrane cleaning waste and quarterly membrane cleaning waste streams. Currently the valving only allows these waste flows to enter the East lagoon. This new valving will give the City the ability to put these waste streams in the West lagoon. This will allow the City more time before these lagoons are full and need to be cleaned. When these lagoons were cleaned in the past the waste sludge in these lagoons were beneficial to farmers fields from the lime that was used in the treatment processes. Being able to locally land apply this waste helped keep the sludge removal cost lower. The wastes mentioned above from the new treatment process have no benefit to farmland and will be a landfill application which will require considerably more capital cost from the past when this sludge is removed in the future.

**PROJECT
TIMELINE**

2022	West Lagoon Valving
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$65,000	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$65,000	

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT: Prime AE /Rawdon Myers
CONTRACTOR: TBD

2023 RIVERVIEW WELL CLEANING

BACKGROUND

The project will help maintain proper flows to each of the (2) raw groundwater wells at the Riverview well field. Over time the well flows gradually start deteriorating. This is mostly due to iron and other minerals getting hard and plugging the caverns and voids in the limestone which block groundwater flow to the well pumps. If this iron and other mineral are not cleaned every five years or so the well flow will not ever be restored to original well flow and the necessary volume of groundwater.

This is good a preventative maintenance plan to ensure that the wells maintain their original flows so we can produce enough finished water for our customers.

**PROJECT
TIMELINE**

2022	
2023	Riverview Well Cleaning
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$33,000	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$33,000	

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT:
CONTRACTOR: TBD

BACKGROUND

The project will help maintain proper flows to each of the (3) raw groundwater wells at the Penry road well field. Over time the well flows gradually start deteriorating. This is mostly due to iron and other minerals getting hard and plugging the caverns and voids in the limestone which block groundwater flow to the well pumps. If this iron and other mineral are not cleaned every five years or so the well flow will not ever be restored to original well flow and the necessary volume of groundwater.

This is good a preventative maintenance plan to ensure that the wells maintain their original flows so we can produce enough finished water for our customers.

**PROJECT
TIMELINE**

2022	
2023	
2024	Penry Well Cleaning
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$0	
2024	\$48,000	
2025	\$0	
2026	\$0	
TOTAL	\$48,000	

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT:
CONTRACTOR: TBD

BACKGROUND

The UF membrane permeability or overall flow thru the membranes will deteriorate over time. As the UF membranes age fiber breaks will also steadily increase which will also lower flow thru the membranes. As production decreases the need for replacement at this time will be necessary to be able to provide the daily water demand for our customers. The conservative estimates for life of these UF membranes are 7-10 years. The manufacturer claims these UF membranes will go 10 years and current projections show this to be true. In December 2024 these UF membranes will be 10 years old and most likely they will need to be replaced soon.

We currently clean these UF Membranes every 3 months when permeability decreases to the point of losing design flow thru these membranes. At the end of the life of the UF membranes the cleaning frequency will substantially increase. Having this funding available when necessary will ensure the ability to provide the necessary volume of water for the daily needs of our customers.

**PROJECT
TIMELINE**

2022	
2023	
2024	UF Membrane Replacement
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$0	
2024	\$276,000	
2025	\$0	
2026	\$0	
TOTAL	\$276,000	

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT: H2O Innovation
CONTRACTOR: TBD

BACKGROUND

Replacement of the PLC / HMI for (3) PLC / HMI (1) each for the; UF, NF & pressure filters. This includes potential Ethernet upgrades, IO wiring, and site testing.

The PLC's have regular firmware updates, but eventually they become outdated. It is for security and performance updates. The PLC's and HMI's communicate if they are the same software versions. The PLC becomes outdated and the HMI becomes outdated and need replaced. We currently operate these PLC / HMI daily and are essential for the proper and efficient function of each of the processes in the water treatment process. Conservatively these needs replaced every 10 years. In 2025, these will be 10 years old.

PROJECT TIMELINE

2022	
2023	
2024	
2025	PLC/HMI for UF'S, NF'S & Pressure filters
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$0	
2024	\$0	
2025	\$169,000	
2026	\$0	
TOTAL	\$169,000	

PROJECT TEAM

CITY LEAD: Water Treatment & IT
CONSULTANT: H2O Innovation /SOS Integration
CONTRACTOR: H2O Innovation / SOS Integration

BACKGROUND

The project will maintain the structural integrity of the water tank. The water tank paint normally lasts 15- 20 years. When needed the exterior and interior surfaces need sandblasted and painted. Normally the City will use an engineering firm to help with the bidding of the job and to look over the entire tank resurfacing project. This also helps the utility department provide the highest quality of finished water to the rate payers of the City of Delaware.

In 2005 this water tank was designed, built, and painted prior to be placed into service in the fall of 2005. In 2025 the SE 2MG water tank surfaces will be 15 years old and will need resurfacing to protect the City's investment.

**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	SE 2MG water tank painting
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$0	
2024	\$0	
2025	\$1,200,000	
2026	\$0	
TOTAL	\$1,200,000	

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT: Burgess & Niple
CONTRACTOR: TBD

BACKGROUND

Replacement of the (2) plant SCADA computers may be necessary for the optimum operation of the plant process. This also includes the; new software, new server, (2) computers, (8) monitors, and any integration assistance.

In 2026 these (2) plant SCADA computers will be 5 years old. IT has suggested that we have this money allocated to be proactive instead of reactive, so we do not have any failures. The SCADA is necessary for the operation of the complex plant processes.

**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	
2026	Plant SCADA equipment replacement

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$41,000	
TOTAL	\$41,000	

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT: IT / SOS Integration
CONTRACTOR: IT / SOS Integration

BACKGROUND

With normal use a water meter loses accuracy during the span of its life expectancy, the loss of flow reading ability is most pronounced in large-diameter meters. This rotating fund is aimed at replacing the large-diameter meters used by the high flow business users of the City. This ensures proper water use tracking within the system.



**PROJECT
TIMELINE**

2022	Replacement of aged large meters by City crews
2023	Replacement of aged large meters by City crews
2024	Replacement of aged large meters by City crews
2025	Replacement of aged large meters by City crews
2026	Replacement of aged large meters by City crews

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$25,000 W	Funding will alternate yearly between the water maintenance fund and the sewer maintenance fund. Fund noted after yearly amount.
2023	\$25,000 S	
2024	\$25,000 W	
2025	\$25,000 S	
2026	\$30,000 W	
TOTAL	\$155,000	\$80,000 from water fund, \$75,000 from sewer fund

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: In House
CONTRACTOR: In House

BACKGROUND

The small main and service replacement program is primarily focused on the removal of old style lead lines still within the system. Lead service lines were the primary style of service lines used for many years. While the locations of all lead lines are not known, we find several every year, and this fund is used for the replacement to current water safety standards.

Additionally, current City fire flow standards require 8” water mains be installed in order to meet the demands of fire department needs when battling fires. Many existing lines within the City are smaller than 8”, and with the help of system flow testing, the areas of the City with the most flow restriction are scheduled for replacement.

**PROJECT
TIMELINE**

2022	Replacement of lines as found or identified
2023	Replacement of lines as found or identified
2024	Replacement of lines as found or identified
2025	Replacement of lines as found or identified
2026	Replacement of lines as found or identified

FINANCING

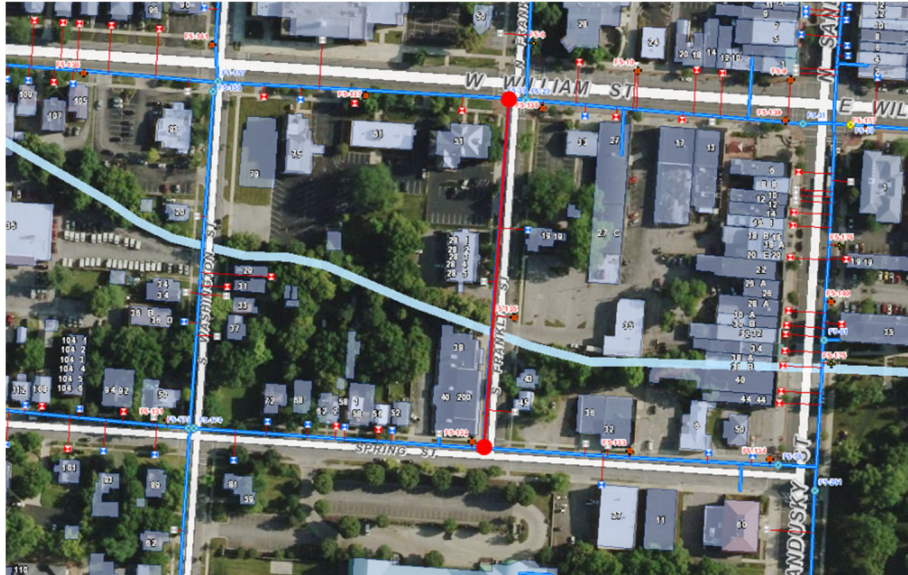
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$125,000	Funding will come from the water maintenance fund.
2023	\$125,000	
2024	\$125,000	
2025	\$125,000	
2026	\$160,000	
TOTAL	\$660,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: In House
CONTRACTOR: In House

BACKGROUND

This project will replace the 6" water main along S. Franklin St. from W. William St. to Spring St. Waterlines are in "failed" condition when they have experienced three or more breaks. At such time they are planned and scheduled for replacement, as is the case for this waterline. In addition, the current main size is deficient for today's required fire flows, new line will be 8".



PROJECT TIMELINE

2022	Replacement of line by City crews
2023	
2024	
2025	
2026	

FINANCING

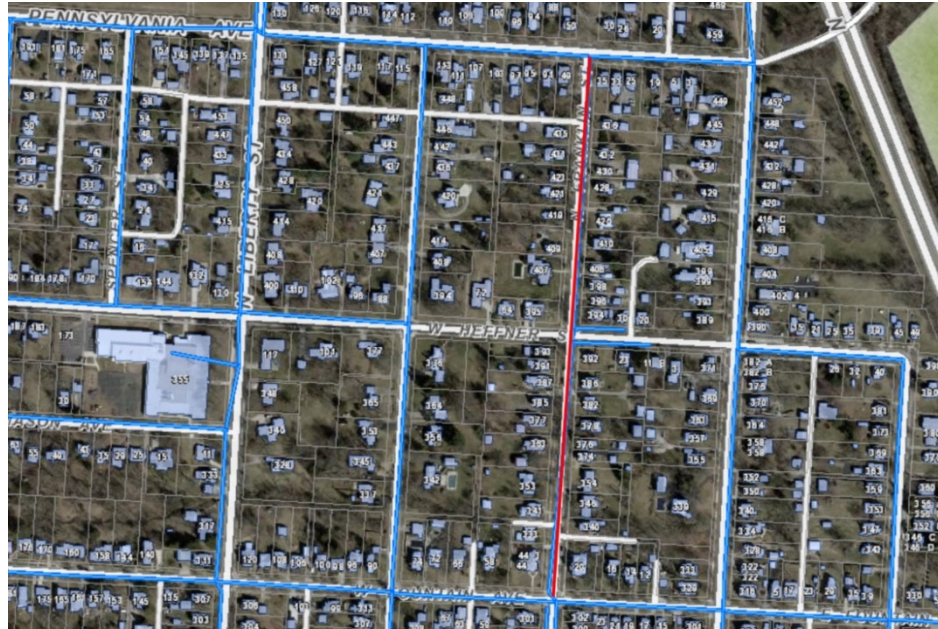
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$190,000	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$190,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: In House
CONTRACTOR: In House

BACKGROUND

This project will remove 1,600 linear ft. of 6" water main along North Franklin St., from West Fountain Ave to Pennsylvania Avenue, and replace with an 8" main. The size of the water main along N. Franklin St. has become a constriction to the water distribution system, and also does not meet current fire flow requirements.



PROJECT TIMELINE

2022	
2023	Replacement of line by City crews
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$160,000	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$160,000	

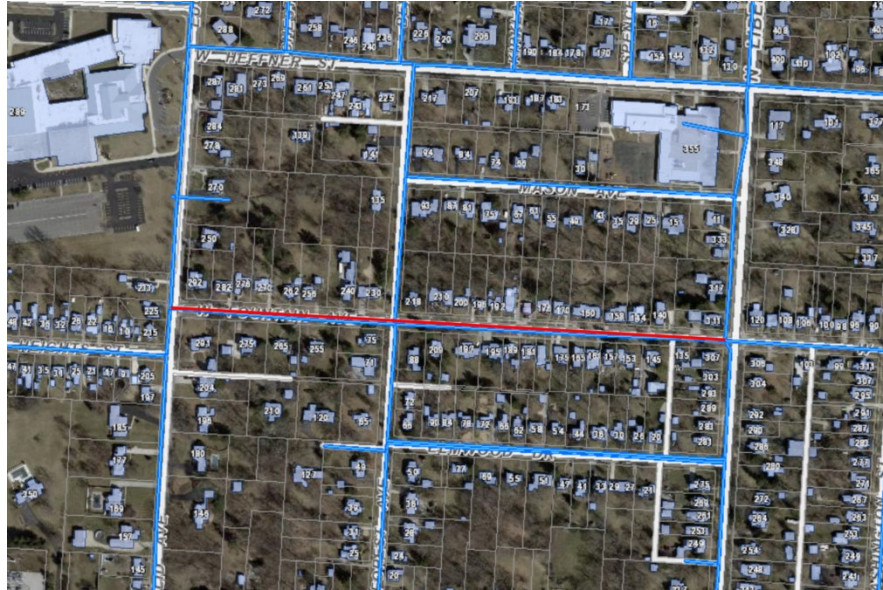
PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: In House
CONTRACTOR: In House

2024 FOUNTAIN AVE WATERLINE

BACKGROUND

This project will replace 1,700 linear ft. of 8" water main along Fountain Ave., from Euclid Ave to North Liberty St. When a section of watermain has experience 3 or more breaks it is considered to be in failed condition, requiring replacement. This section of waterline is currently in failed condition due to its break history and has been scheduled for this replacement.



PROJECT TIMELINE

2022	
2023	
2024	Replacement of line by City crews
2025	
2026	

FINANCING

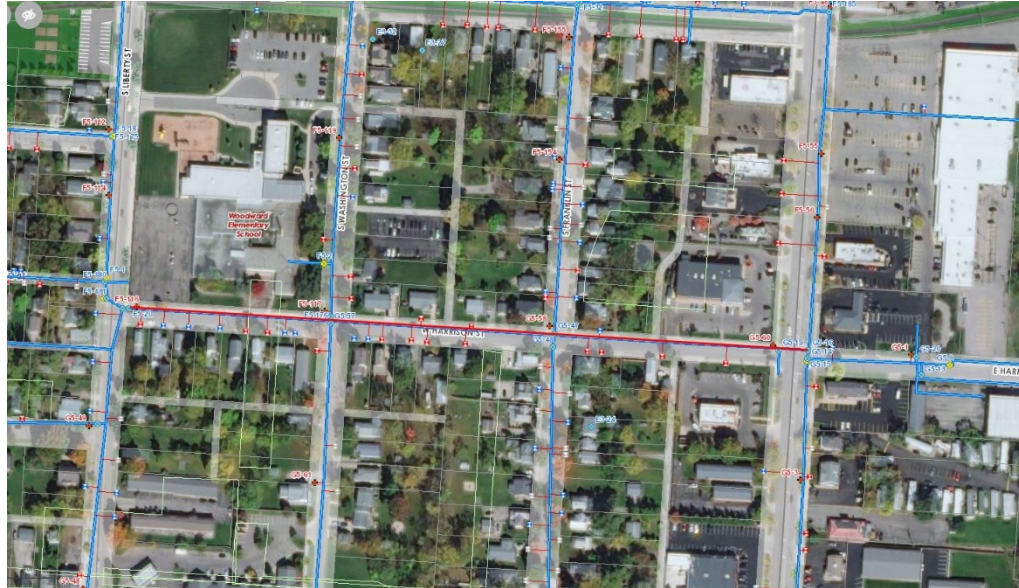
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$0	
2024	\$100,000	
2025	\$0	
2026	\$0	
TOTAL	\$100,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: In House
CONTRACTOR: In House

BACKGROUND

This project will replace 1,500 linear ft. of 8" water main along Fountain Ave., from Euclid Ave to North Liberty St. When a section of watermain has experience 3 or more breaks it is considered to be in failed condition, requiring replacement. This section of waterline is currently in failed condition due to its break history and has been scheduled for this replacement.



PROJECT TIMELINE

2022	
2023	
2024	
2025	Replacement of line by City crews
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund.
2023	\$0	
2024	\$0	
2025	\$150,000	
2026	\$0	
TOTAL	\$150,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: In House
CONTRACTOR: In House

**CAPITAL IMPROVEMENT PLAN
WATER CAPACITY FUND PROJECTS
2022-2026**

	2022	2023	2024	2025	2026
BALANCE FORWARD	12,500,000	10,828,020	10,196,040	9,034,060	9,472,080
REVENUES:					
Water Capacity Fees	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Debt Proceeds					
TOTAL REVENUES	14,500,000	12,828,020	12,196,040	11,034,060	11,472,080
EXPENDITURES:					
<i>DEBT SERVICE</i>					
Westside Trans Line (\$2,225,051, 25 yrs, 3.67%, 2036)	136,750	136,750	136,750	136,750	136,750
Penry Rd. Waterline (\$1,000,000, 25 yrs, 3.55%, 2037)	62,976	62,976	62,976	62,976	62,976
Kingman Hill Tower (\$3,545,000, 25 yrs, 4.51%, 2031)	211,228	211,228	211,228	211,228	211,228
Plant Expansion (\$9,600,000, 25yrs, 3.23%, 2039)	551,026	551,026	551,026	551,026	551,026
<i>CAPITAL PROJECTS</i>					
Gleasonkamp Dam Breach & Bridge Imprvmnt	350,000				
North Sawmill Watermain Extension	1,100,000				
New Line Oversizing/Extension	200,000	200,000	200,000	200,000	200,000
Panhandle to US 42 Water Main	570,000	570,000			
Braumiller Rd 16" Water Main	160,000	800,000	800,000		
US42 Watermain Extension		100,000	1,200,000		
South Industrial Loop Watermain				200,000	2,100,000
Troy Rd Loop (Hills-Miller to Buttermilk Hill)				200,000	
St Rt 521 Extension (rural)					150,000
Byxbe Parkway Extension	330,000				
TOTAL EXPENDITURES	3,671,980	2,631,980	3,161,980	1,561,980	3,411,980

BACKGROUND

The City of Delaware is currently the owner and maintainer of a watershed dam that was pre-existing on a property purchased for future Utility uses. The most recent inspection performed by the Ohio Department of Natural Resources on the dam showed it to need rehabilitation. However, the inspection report also noted that the dam was no longer needed, and that removal will remove maintenance requirements of the dam that continue in perpetuity if it remains. It was decided that removal of the dam, and thus removal of the City’s required lifetime maintenance, was the best option given within the report.

**PROJECT
TIMELINE**

2022	Bid/Award/Performance of dam removal project
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$350,000	At this time, no outside funding sources have been identified and all project funding is through the water capacity fund. This site was purchased for a future above ground reservoir to increase total system allowable capacity, as such this project falls under the capacity fund.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$350,000	

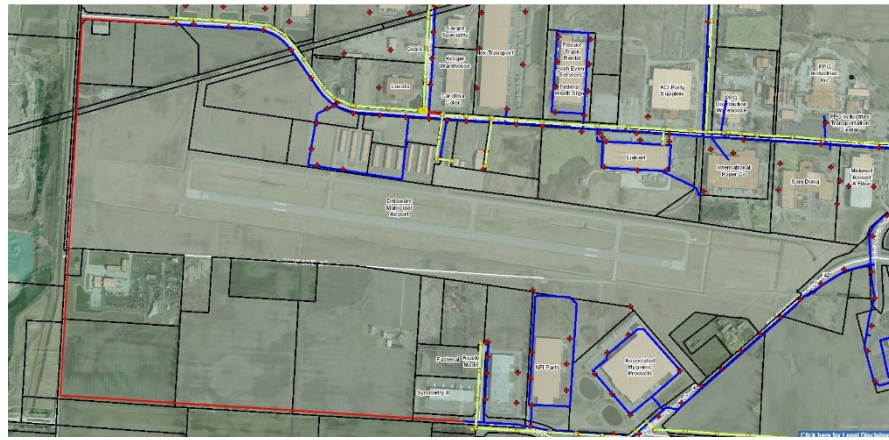
**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Through ongoing discussion between Public Utilities, Planning, and Economic Development, as well as input from the City’s new comprehensive development plan, it is agreed that the South-West industrial corridor of the City is of vital importance to our future growth and health. By creating utility ready land for industrial, commercial and mixed-use, developers will be more likely to choose the City of Delaware as their new home.

This project will extend the existing 16” watermain along Sawmill Parkway to South Section Line Road, and then route North as far as the project allows to create a loop connection to the Pittsburgh Road waterline.



PROJECT TIMELINE

2021	Plan and bid package development
2022	Project bid, award, and construction
2023	
2024	
2025	
2026	

FINANCING

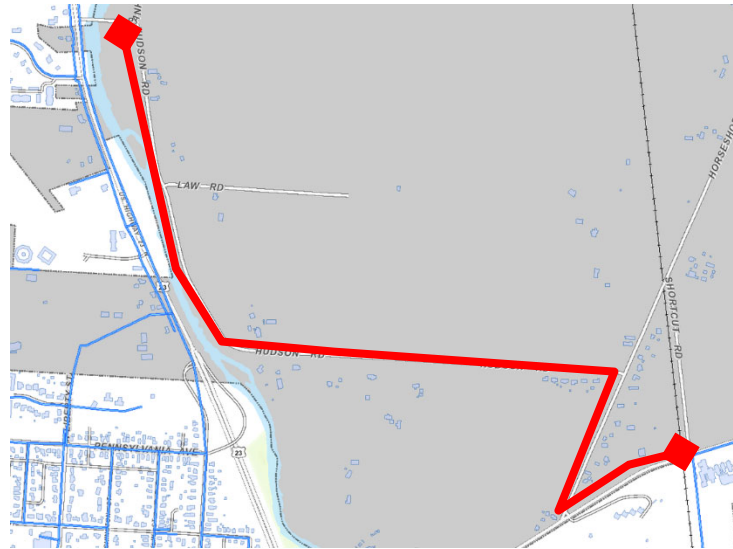
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2021	\$100,000	At this time, no outside funding sources have been identified and all project funding is through the water capacity fund.
2022	\$1,100,000	
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$1,200,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Currently, the area of the City that is east of the Olentangy River’s main source of water supply is the 1960 - 16” watermain from the water plant, then through the 16” East/West Connector which runs along Central Avenue. If the water supply from the plant to the East/West Connector is interrupted the distribution system has difficulties supplying enough water to the Eastside tower. This project will give the City an addition larger main feed to the Eastside water tank and provide the area citizens with the proper level of service.



PROJECT TIMELINE

2021	Bid and Award of project
2022	Project Construction
2023	Project Construction
2024	
2025	
2026	

FINANCING

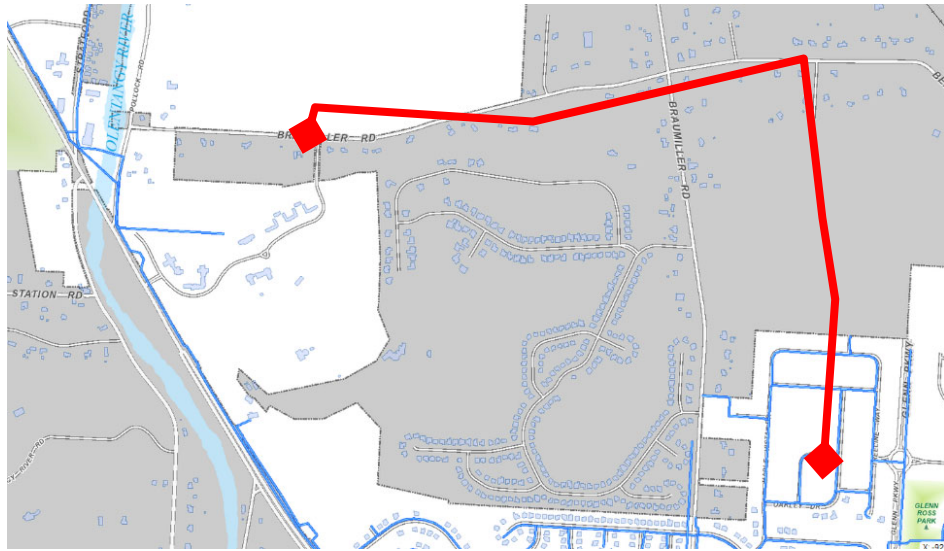
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$570,000	At this time, no outside funding sources have been identified and all project funding is through the water capacity fund.
2023	\$570,000	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$0	
TOTAL	\$1,140,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Currently, the areas of the City that are South of Pollock Road only have one main source of water feeding from the distribution network. Should a shutdown or break occur between the S.E. Water Tank and the primary distribution network, we have no reliable way to keep pace with long term water demand of the area. This project will give the City an additional supply to our S.E. water tank and provide the area citizens with the proper level of service which should be provided.



PROJECT TIMELINE

2021	
2022	RFQ and award of project design services to an engineering consultant
2023	Bid and award construction of project, begin construction
2024	Completion of construction begun in 2023
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2021	\$0	At this time, no outside funding sources have been identified and all project funding is through the water capacity fund.
2022	\$160,000	
2023	\$800,000	
2024	\$800,000	
2025	\$0	
2026	\$0	
TOTAL	\$1,760,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

US 42 16" WATERMAIN EXTENSION

BACKGROUND

Through ongoing discussion between Public Utilities, Planning, and Economic Development, as well as input from the City's new comprehensive development plan, it is agreed that the South-West industrial corridor of the City is of vital importance to our future growth and health. By creating utility ready land for industrial, commercial and mixed-use, developers will be more likely to choose the City of Delaware as their new home.

This project will extend the existing 16" watermain along U.S. 42, giving the City the ability to serve a large portion of the undeveloped land present.



**PROJECT
TIMELINE**

2022	
2023	Plan and bid package development
2024	Project bid, award, and construction
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water capacity fund.
2023	\$100,000	
2024	\$1,200,000	
2025	\$0	
2026	\$0	
TOTAL	\$1,300,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Through ongoing discussion between Public Utilities, Planning, and Economic Development, as well as input from the City’s new comprehensive development plan, it is agreed that the South-West industrial corridor of the City is of vital importance to our future growth and health. By creating utility ready land for industrial, commercial and mixed-use, developers will be more likely to choose the City of Delaware as their new home.

This project will create a large-scale loop of the industrial area while also creating greater water availability for the region. This project will tie into the US-42 waterline allowing for properly looped service.



PROJECT TIMELINE

2022	
2023	
2024	
2025	Plan and bid package development
2026	Project bid, award, and construction

FINANCING

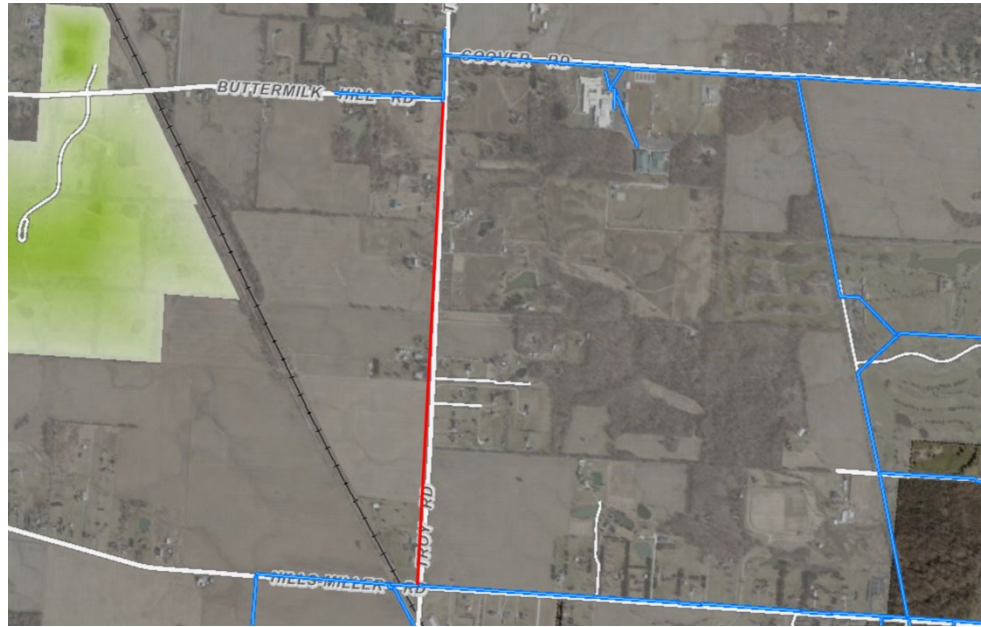
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water capacity fund.
2023	\$0	
2024	\$0	
2025	\$200,000	
2026	\$2,100,000	
TOTAL	\$2,300,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Currently the waterlines extending out Coover Road and a portion of Buttermilk Hill Road are dead-end lines. Water industry best practices include the looping of waterlines when possible for water quality, as it prevents water stagnation, as well as service redundancy. This project will open this dead-end, as well as provide rural level service along this section of Troy Rd.



**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	Project is projected for completion in 2025
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water capacity fund.
2023	\$0	
2024	\$0	
2025	\$200,000	
2026	\$0	
TOTAL	\$200,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

The City of Delaware and Del-Co Water Company use established service boundary lines for the benefit of both utilities. Through strategic rural line installations going forward, targeting rural areas that have a history of service requests from its residents, the City will begin providing water service to those who have no other treated water service options due to the service boundary agreements in place.



**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	
2026	Project is projected for completion in 2026

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the water capacity fund.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$150,000	
TOTAL	\$150,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

**CAPITAL IMPROVEMENT PLAN
WASTEWATER FUND MAINTENANCE PROJECTS
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
Transfer from Wastewater Fund	2,658,414	2,943,414	1,825,914	1,593,414	923,414
TOTAL REVENUES	2,658,414	2,943,414	1,825,914	1,593,414	923,414
EXPENDITURES:					
<i>DEBT SERVICE</i>					
Plant Rehabilitation (\$2,230,000 20 yrs. 3.59%, 2026)	153,414	153,414	153,414	153,414	153,414
<i>WASTEWATER TREATMENT PROJECTS</i>					
Concrete Repairs - Walkways/Tanks	70,000	70,000	70,000	70,000	70,000
Cover Post Aeration Tanks			250,000		
Electrical Transformer/Cable Upgrades	20,000	20,000	20,000	20,000	20,000
EQ Basin Repairs	500,000				
Influent Bar Screen Replacement				500,000	
Influent Pump Replacement	75,000				
Gravity Belt Thickener Replacement					
MCC replacement		300,000			
Odor Control System			750,000		
Plant Maintenance	125,000	150,000	150,000	150,000	150,000
PLC Upgrades	90,000	95,000	25,000	25,000	25,000
Primary Settling Tanks - Concrete Repairs					
Septage Receiving Machine - Improvement	200,000				
Final Settling Tanks - Repair/Replacement	700,000				
Storm Pump Operation	150,000				
UV Disinfection Replacement		1,500,000			
VFD Upgrade	75,000	75,000	75,000	75,000	75,000
<i>WASTEWATER COLLECTION PROJECTS</i>					
Large Meter Replacement		25,000		25,000	
Inflow/Infiltration Remediation	175,000	175,000	175,000	175,000	175,000
Sanitary Sewer Replacement	100,000	100,000	100,000	100,000	100,000
Pump Station Repair/Upgrade	25,000		25,000		30,000
East William (Lake St. to Point)				300,000	
N Union Alley CIPP Lining					50,000
Shelbourne Forest CIPP Lining		280,000			
<i>EQUIPMENT REPLACEMENT</i>					
Sludge Truck Wastewater Treatment & Trailers	200,000				
One Ton Dump - Sewer Collection (1/2)			32,500		
Mini Excavator - Sewer Collection (1/2)					40,000
Pickup Truck - Sewer Treatment-Admin.					35,000
TOTAL EXPENDITURES	2,658,414	2,943,414	1,825,914	1,593,414	923,414

PUBLIC WORKS LED PROJECTS

The Point	200,000				
E Central					

BACKGROUND

Repair and sealing of concrete around aeration tanks and final settling tanks. If not addressed properly these structures may get to a state of disrepair. This is preventative maintenance and ensures the proper lifespan of our facilities is maintained.



**PROJECT
TIMELINE**

2022	Quotes were received in 2021 Concrete repairs – middle basins
2023	Concrete repairs – lower basins
2024	Concrete repairs – Maintenance walkway
2025	Concrete repairs – Final Settling Tanks 1 & 2 and South Building deck
2026	Concrete repairs – Final Settling Tanks 3-5

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$70,000	At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023	\$70,000	
2024	\$70,000	
2025	\$70,000	
2026	\$70,000	
TOTAL	\$350,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: Odle Inc.

BACKGROUND

Electrical testing on transformers and cables has become an important part of the facility’s preventive maintenance program. Transformers slowly degrade over time and annual testing reduces the risk of catastrophic failure, as replacement equipment can be properly planned for and replaced once testing indicates the need.



**PROJECT
TIMELINE**

2022	Electrical transformer and cable testing – could lead to replacement
2023	Electrical transformer and cable testing – could lead to replacement
2024	Electrical transformer and cable testing – could lead to replacement
2025	Electrical transformer and cable testing – could lead to replacement
2026	Electrical transformer and cable testing – could lead to replacement

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$20,000	At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023	\$20,000	
2024	\$20,000	
2025	\$20,000	
2026	\$20,000	
TOTAL	\$100,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: Power Solutions Group

BACKGROUND

The concrete floor of the wastewater treatment plant’s equalization basin is severely cracked and buckling, the diffusers and bollards also need replaced as a part of this project. The cracking is severe enough that there is concern for possible infiltration of materials into the surrounding soils.



**PROJECT
TIMELINE**

2022	Received quote in 2021 for EQ concrete repair in 2022. Need to contact diffuser manufacturer on replacement diffusers
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$500,000	At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023		
2024		
2025		
2026		
TOTAL	\$500,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: Odle Inc and others

BACKGROUND

The wastewater treatment plant’s influent pumps were installed with the 2007 plant expansion and began reaching their end of life conditions over the previous few years. The department has been replacing them in batches based on need, and currently is down to this single remaining pump to be replaced.



**PROJECT
TIMELINE**

2022	Purchase and install new influent pump
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$75,000	At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023		
2024		
2025		
2026		
TOTAL	\$75,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: Flygt

BACKGROUND

This funding is for any unforeseen equipment failures that may occur in a year. The last WWTP upgrade occurred in 2007 and as equipment continues to gain year after year of operation this budgetary item becomes more pertinent and important.



**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	
2026	

FINANCING

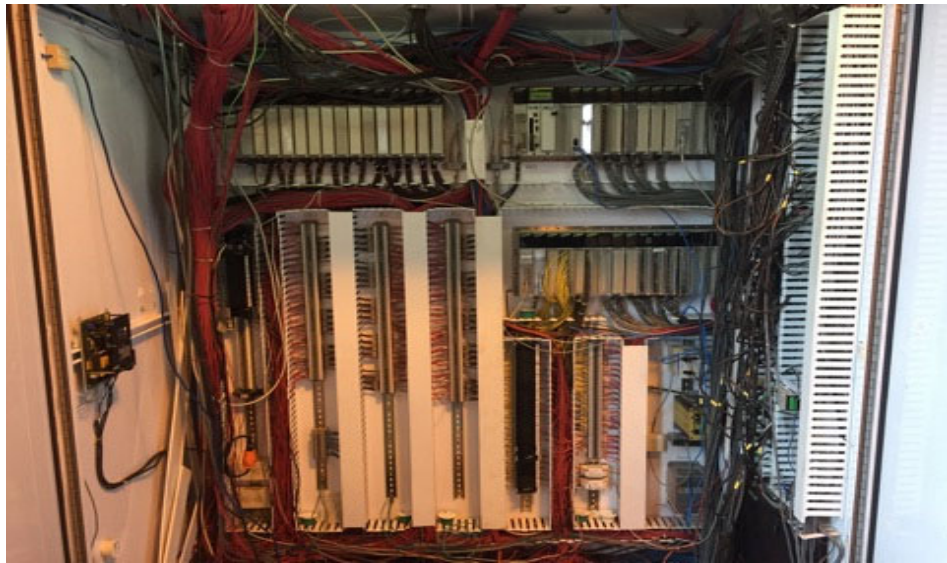
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$125,000	At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023	\$150,000	
2024	\$150,000	
2025	\$150,000	
2026	\$150,000	
TOTAL	\$725,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: NA

BACKGROUND

The programmable logic controllers throughout the plant are outdated and obsolete. Parts are becoming harder to find and more expensive, they also become harder to integrate into newer plant operations and control software as they age. Project would include equipment purchase, installation, and software integration into the plant's operation network.



**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$90,000	At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023	\$95,000	
2024	\$25,000	
2025	\$25,000	
2026	\$25,000	
TOTAL	\$260,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: Systems Group Technologies

BACKGROUND

The septage receiving machine is undersized compared to the amount of flow we're receiving, creating a burden to maintain and keep operational. The vendor has a new design that is sized more appropriately to our septage intake, it will also help remove more debris prior to introduction to the plant headworks. During the 2020 operational year the septage receiving unit took in over \$290,000 in sales alone, this unit pays for its own upgrade and maintenance needs.



PROJECT TIMELINE

2022	Received quote from Lakeside in 2021 Purchase and install new unit
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$200,000	At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023		
2024		
2025		
2026		
TOTAL	\$200,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: Smith Environmental
CONTRACTOR: Lakeside

BACKGROUND

The two final settling tanks being replaced are circa 1970’s and 1980’s and are in failing condition. The internal moving mechanisms need to be replaced before completely failing, as currently constant field repairs are being utilized to keep them limping along while they are in use.



**PROJECT
TIMELINE**

2022	Received quotes from Re-Build It Services in 2021 Purchase and replace internal mechanisms
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$700,000	At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023		
2024		
2025		
2026		
TOTAL	\$700,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: Re-Build Services
CONTRACTOR: Re-Build Services

BACKGROUND

This project will install an adjustable weir gate in the pretreatment building gaining the ability to use the “storm” pumps in the forward flow direction of the plant, as opposed to simply being a type of bypass pumping. The two storm pumps were installed during the 2007 plant expansion and have less than 200 total hours on each pump, showing they are vastly under used with how current plant process piping allows. This will give us the ability to utilize these pumps in a better manner.

**PROJECT
TIMELINE**

2022	Waiting on proposal from Strand Associates Put out to bid and complete project
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$150,000	At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023		
2024		
2025		
2026		
TOTAL	\$150,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: Strand Associates
CONTRACTOR: TBD

BACKGROUND

This is an ongoing project to replace all the wastewater treatment plant’s variable frequency drives. The current VFDs have reached their end of life and have become difficult to find parts for and perform repairs on.



**PROJECT
TIMELINE**

2022	Replace equipment
2023	Replace equipment
2024	Replace equipment
2025	Replace equipment
2026	Replace equipment

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$75,000	At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023	\$75,000	
2024	\$75,000	
2025	\$75,000	
2026	\$75,000	
TOTAL	\$375,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: Crescent Electric

BACKGROUND

The motor control center controlling process plant pumps needs evaluated and possibly replaced. This MCC was installed in the 1980's and warrants condition testing and budget appropriation should testing indicate needed replacement. The associated pump variable frequency drives would need to be replaced during MCC replacement.



**PROJECT
TIMELINE**

2022	Work with an electrical engineer to determine condition of the MCC and VFDs. Bid out project if necessary
2023	Replace MCC and VFDs
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022		At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023	\$300,000	
2024		
2025		
2026		
TOTAL	\$300,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: NA

BACKGROUND

Replacement of the UV disinfection equipment at the wastewater treatment plant has become a priority as the current unit is obsolete and difficult to maintain. Parts are becoming more expensive due to age of equipment.



**PROJECT
TIMELINE**

2022	Reach out to vendors and engineers
2023	Replace equipment
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022		At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023	\$1,500,000	
2024		
2025		
2026		
TOTAL	\$1,500,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

COVER FOR POST AERATION TANKS

BACKGROUND

Covering the post aeration tanks will have a beneficial impact on the final effluent going into the Olentangy River from the wastewater treatment plant. The sunlight and high-quality air-infused effluent from the treatment process is creating an ideal breeding ground for algae growth, this algae does have a negative impact on the Olentangy River, while also creating a constant maintenance task of emptying and cleaning down the tanks themselves.



**PROJECT
TIMELINE**

2022	
2023	Put out to bid to get quotes for project
2024	Install covers on Post Aeration Tanks
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022		At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023		
2024	\$250,000	
2025		
2026		
TOTAL	\$250,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: TBD

BACKGROUND

The odor control unit has had several failures throughout the past few years, at times bringing down the plant’s odor control process for weeks at a time. Replacement of the unit is intended to ensure the plant remains a good neighbor to the City residents and businesses around it. This will also allow the opportunity to evaluate newer odor control technologies for both effectiveness and cost of operation.



**PROJECT
TIMELINE**

2022	
2023	Contact vendors about potential replacements
2024	Replace odor control unit
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022		At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023		
2024	\$750,000	
2025		
2026		
TOTAL	\$750,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: NA

BACKGROUND

The influent bar screens at the WWTP are nearing the end of their useful life. There are also different technologies available now that can help prevent even more debris from reaching pumps and equipment downstream than currently possible. Debris that gets into pumps and equipment can cause damage and even failure if not addressed.



**PROJECT
TIMELINE**

2022	
2023	Reach out to vendors to get quotes for replacement
2024	Put project out to bid
2025	Install new bar screens
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022		At this time, no outside funding sources have been identified and all project funding is through the sewer maintenance fund.
2023		
2024		
2025	\$500,000	
2026		
TOTAL	\$500,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: TBD

BACKGROUND

With normal use a water meter loses accuracy during the span of its life expectancy, the loss of flow reading ability is most pronounced in large-diameter meters. This rotating fund is aimed at replacing the large-diameter meters used by the high flow business users of the City. This ensures proper water use tracking within the system.



**PROJECT
TIMELINE**

2022	Replacement of aged large meters by City crews
2023	Replacement of aged large meters by City crews
2024	Replacement of aged large meters by City crews
2025	Replacement of aged large meters by City crews
2026	Replacement of aged large meters by City crews

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$25,000 W	Funding will alternate yearly between the water maintenance fund and the sewer maintenance fund. Fund noted after yearly amount.
2023	\$25,000 S	
2024	\$25,000 W	
2025	\$25,000 S	
2026	\$30,000 W	
TOTAL	\$130,000	\$80,000 from water fund, \$50,000 from sewer fund

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: In House
CONTRACTOR: In House

BACKGROUND

As sewer lines age, they begin to allow ground water infiltration into the sewers. During rain events these areas of I&I allow large amounts of water into the system which disrupts wastewater treatment plant operations. Once introduced the City must also absorb the cost of treating this otherwise clean water. As areas in need of repair are found via camera inspection they will be scheduled for repair, but this line item allows for repairs to lines that were not known but need immediate reaction to.



PROJECT TIMELINE

2022	Reactive repair of deficiencies found during camera inspections
2023	Reactive repair of deficiencies found during camera inspections
2024	Reactive repair of deficiencies found during camera inspections
2025	Reactive repair of deficiencies found during camera inspections
2026	Reactive repair of deficiencies found during camera inspections

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$175,000	Project will be funded from the sewer maintenance fund
2023	\$175,000	
2024	\$175,000	
2025	\$175,000	
2026	\$175,000	
TOTAL	\$875,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

SANITARY SEWER REPLACEMENT

BACKGROUND

As sewer lines age, deteriorate, and begin to fail, they must be replaced. A failed sewer line can allow wastewater to discharge into the surrounding soil, potentially poisoning natural soils and waterways. This is also a required maintenance item, as knowingly allowing the exfiltration of sewers into the environment would be a violation of the City’s OEPA permits. As sewer lines are found to be in a failed condition via camera inspections, they will be scheduled for replacement by City staff.



PROJECT TIMELINE

2022	Reactive repair of deficiencies found during camera inspections
2023	Reactive repair of deficiencies found during camera inspections
2024	Reactive repair of deficiencies found during camera inspections
2025	Reactive repair of deficiencies found during camera inspections
2026	Reactive repair of deficiencies found during camera inspections

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$100,000	Project will be funded from the sewer maintenance fund
2023	\$100,000	
2024	\$100,000	
2025	\$100,000	
2026	\$100,000	
TOTAL	\$500,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

This allocation is for the routine maintenance required with keeping the City’s 12 pump stations in good operating order. As stations require replacement or repair, this fund will allow for the work to happen.



**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$25,000	Project will be funded from the sewer maintenance fund
2023	\$0	
2024	\$25,000	
2025	\$0	
2026	\$30,000	
TOTAL	\$80,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

SHELBORNE FOREST SEWER CIPP

BACKGROUND

Cast in-place pipe (CIPP) is a form of sewer repair that can be used in lieu of digging up and replacing. The Shelbourne Forest subdivision sewers have been found to be in failed condition, in need of replacement, and CIPP lining will work in this location to correct failures. This will also reduce the areas inflow & infiltration (I&I) rates during rain events.



PROJECT TIMELINE

2022	
2023	CIPP lining
2024	
2025	
2026	

FINANCING

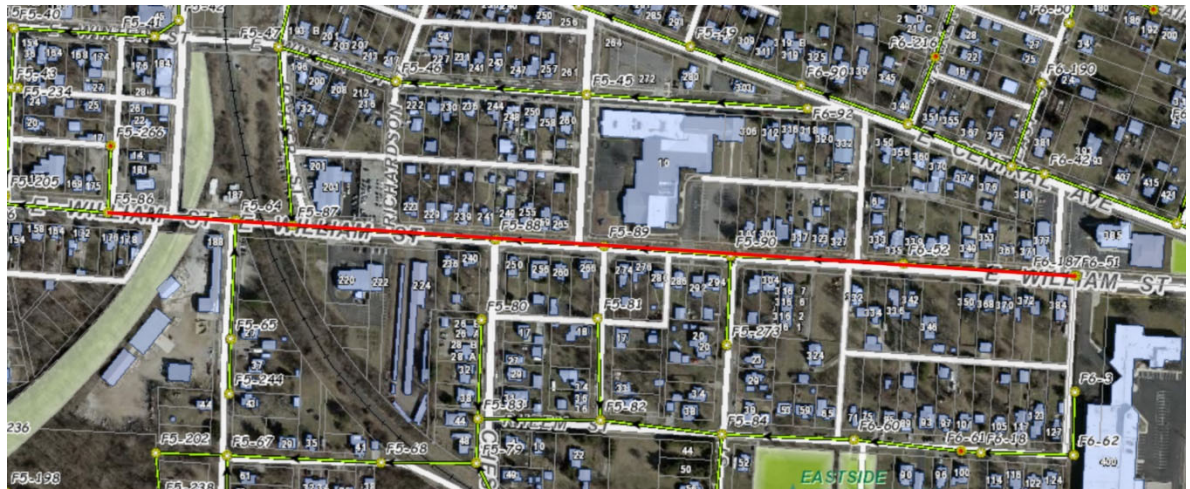
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Project will be funded from the sewer maintenance fund
2023	\$280,000	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$280,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Through sewer system camera inspections, areas of the E. Williams St. sewer have been found to be a high source of system inflow & infiltration (I&I). The size and scope of repairs needed in the area exclude it from fitting within the revolving I&I remediation line item. The remediation efforts entail lining of approximately 2,700 linear foot of 8" sewer main.



PROJECT TIMELINE

2022	
2023	
2024	
2025	Rehabilitation of sewer main along E. William
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Project will be funded from the sewer maintenance fund
2023	\$0	
2024	\$0	
2025	\$300,000	
2026	\$0	
TOTAL	\$300,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Through sewer system camera inspections, the N. Union St. alley sewer has been found to be a high source of system inflow & infiltration (I&I). The size and scope of repairs needed in the area exclude it from fitting within the revolving I&I remediation line item. The remediation efforts entail lining of approximately 500 linear foot of 8" sewer main.



PROJECT TIMELINE

2022	
2023	
2024	
2025	
2026	Rehabilitation of indicated sewer lines by CIPP lining

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Project will be funded from the sewer maintenance fund
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$50,000	
TOTAL	\$50,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

**CAPITAL IMPROVEMENT PLAN
WASTEWATER CAPACITY FUND PROJECTS
2022-2026**

	2022	2023	2024	2025	2026
BALANCE FORWARD	7,000,000	6,785,295	7,271,390	4,903,885	5,287,880
REVENUES:					
Wastewater Capacity Fees	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Sewer Fees Transfer - 2007,2008,2009	2,003,212	2,011,455	1,718,976	1,727,268	1,737,608
TOTAL REVENUES	11,003,212	10,796,750	10,990,366	8,631,153	9,025,488
EXPENDITURES:					
DEBT SERVICE					
Land Armstrong Rd. (\$2,915,000 10 yrs. 1.49%, 2023)	301,700	300,900			
23 North Sewer (\$1,000,000, 25 yrs, 4.51%, 2031)	59,115	59,684	59,325	58,518	59,430
SE Highland Sewer (\$15,000,000, 25 yrs, 4.49%, 2037)	825,400	824,600	828,200	826,700	824,200
SE Highland Sewer (\$2,750,000, 20 yrs, 3.59%, 2026)	189,305	189,305	189,305	189,305	189,305
Plant Expansion (\$20,882,000, 20 yrs, 3.59%, 2026)	1,642,397	1,650,871	1,659,651	1,668,750	1,678,178
COLLECTION CAPACITY PROJECTS					
Sewer Oversizing/Extension	200,000	200,000	200,000	200,000	200,000
US 42 Sewer Extension		150,000	1,500,000		
North Sawmill Sewer Extension	1,000,000				
Industrial South Sewer				200,000	2,300,000
Slack Rd. Force Main Rerouting		150,000	1,500,000		
Bell Ave Sewer Capacity Improvements			150,000		
London Rd Sewer Capacity Improvements				200,000	
TOTAL EXPENDITURES	4,217,917	3,525,360	6,086,481	3,343,273	5,251,113

BACKGROUND

The City of Delaware continues to experience rapid growth, with several new developments beginning each year. Each new development is expected to install all connections needed for their utility’s services, including taking those services to the edge of their property for the next development to continue. This fund is used to pay the City’s portion of the oversizing, when the City requires a developer to put in larger service lines than their development requires.

**PROJECT
TIMELINE**

2022	
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$200,000	At this time, no outside funding sources have been identified and all project funding is through the sewer capacity fund.
2023	\$200,000	
2024	\$200,000	
2025	\$200,000	
2026	\$200,000	
TOTAL	\$1,000,000	

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Through ongoing discussion between Public Utilities, Planning, and Economic Development, as well as input from the City’s new comprehensive development plan, it is agreed that the South-West industrial corridor of the City is of vital importance to our future growth and health. By creating utility ready land for industrial, commercial and mixed-use, developers will be more likely to choose the City of Delaware as their new home.

This project will extend sewer service from its current dead end near Innovation Court, to just past the extent of the Wilgus family owned properties.



PROJECT TIMELINE

2021	Plan and bid package development
2022	Project bid, award, and construction
2023	
2024	
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2021	\$50,000	At this time, no outside funding sources have been identified and all project funding is through the sewer capacity fund.
2022	\$1,000,000	
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
TOTAL	\$1,050,000	

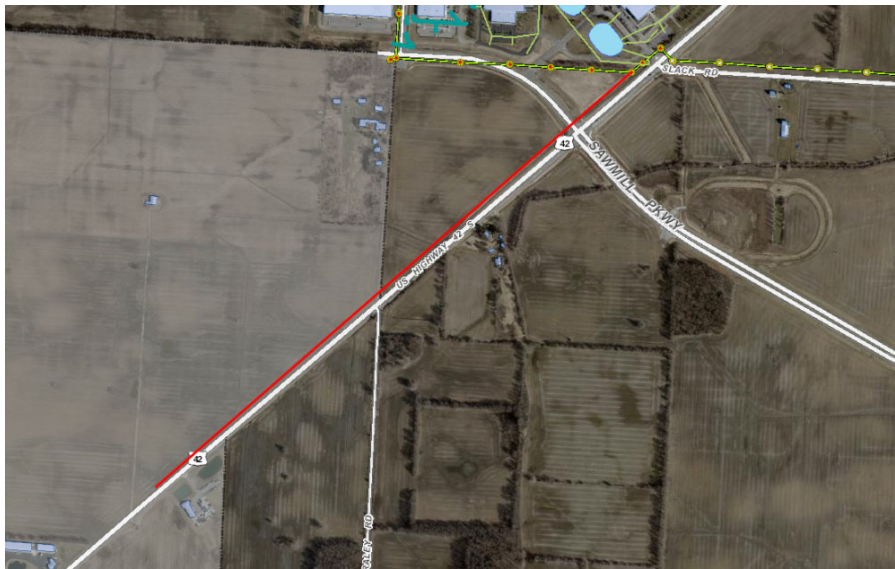
PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Through ongoing discussion between Public Utilities, Planning, and Economic Development, as well as input from the City’s new comprehensive development plan, it is agreed that the South-West industrial corridor of the City is of vital importance to our future growth and health. By creating utility ready land for industrial, commercial and mixed-use, developers will be more likely to choose the City of Delaware as their new home.

This project will extend sewer service from the Slack Rd area and travel along US 42, giving the City the ability to serve a large portion of the undeveloped land present.



PROJECT TIMELINE

2022	
2023	Plan and bid package development
2024	Project bid, award, and construction
2025	
2026	

FINANCING

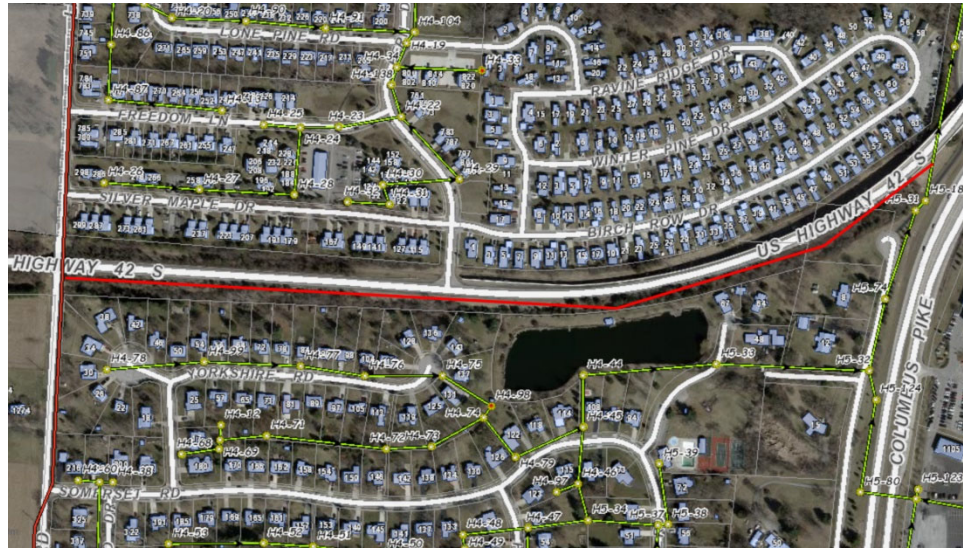
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the sewer capacity fund.
2023	\$150,000	
2024	\$1,500,000	
2025	\$0	
2026	\$0	
TOTAL	\$1,650,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

The South-West industrial quarter has been flagged as an area of high criticality in the growth and financial stability of the City. Current sewer capacities of the area are not ready for any sizable growth. This project removes the bottleneck of the area by relocating where the Slack Rd. lift station pumps into.



PROJECT TIMELINE

2022	
2023	Project Design
2024	Project Construction
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Outside funding is not expected, project will be funded from the sewer capacity fund.
2023	\$150,000	
2024	\$1,500,000	
2025	\$0	
2026	\$0	
TOTAL	\$1,650,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Bell Ave. is currently a bottleneck in the sewer system of its tributary area, creating flow restriction to sections of the City upstream from it. Through investigation, the best method of capacity improvement will be determined, but could include pipe upsizing or internal cast in place pipe installation.



PROJECT TIMELINE

2022	
2023	
2024	Project Design and construction
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Outside funding is not expected, project will be funded from the sewer capacity fund.
2023	\$0	
2024	\$150,000	
2025	\$0	
2026	\$0	
TOTAL	\$150,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

Through ongoing discussion between Public Utilities, Planning, and Economic Development, as well as input from the City’s new comprehensive development plan, it is agreed that the South-West industrial corridor of the City is of vital importance to our future growth and health. By creating utility ready land for industrial, commercial and mixed-use, developers will be more likely to choose the City of Delaware as their new home.

This project will provide sewer South from Slack Road, crossing under Sawmill Parkway, and turning to follow the rear of the properties along Bunty Station Rd. This will provide service to many potential development properties along Sawmill, Slack, and Bunty Station.



PROJECT TIMELINE

2022	
2023	
2024	
2025	Plan and bid package development
2026	Project bid, award, and construction

FINANCING

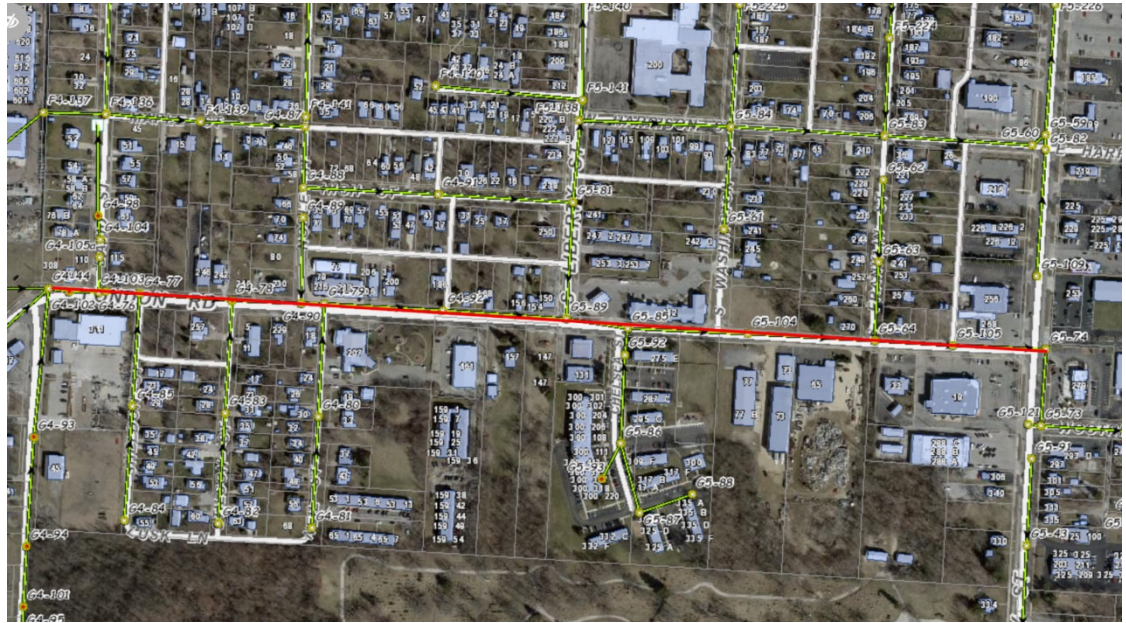
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through the sewer capacity fund.
2023	\$0	
2024	\$0	
2025	\$200,000	
2026	\$2,300,000	
TOTAL	\$2,500,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

London Rd. is currently a bottleneck in the sewer system of its tributary area, creating flow restriction to sections of the City upstream from it. Through investigation, the best method of capacity improvement will be determined, but could include pipe upsizing or internal cast in place pipe installation.



PROJECT TIMELINE

2022	
2023	
2024	
2025	Project Design and construction
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	Outside funding is not expected, project will be funded from the sewer capacity fund.
2023	\$0	
2024	\$0	
2025	\$200,000	
2026	\$0	
TOTAL	\$200,000	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

**CAPITAL IMPROVEMENT PLAN
REFUSE EQUIPMENT
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
DKMM Grant	50,000				
Refuse Fees	1,306,000	757,000	407,000	427,500	-
TOTAL REVENUES	1,356,000	757,000	407,000	427,500	-
EXPENDITURES:					
Pick up Trucks (4WD w/plow)				42,500	
Pickup Truck 2WD			40,000		
Automated Sideload (Refuse)	333,000		367,000	385,000	
Sideload (Recycling)	283,000				
Rear Load (Commercial)	191,000				
Automated Sideload (Refuse)		350,000			
Sideload (Recycling)		297,000			
Rear Load (10 CY Commercial)		110,000			
64 Gallon Recycling Tip Carts	549,000				
TOTAL EXPENDITURES	1,356,000	757,000	407,000	427,500	-

BACKGROUND

Residential waste and recycling collection operations require ten mainline and two backup sideload trucks. Commercial and yard waste collection each utilize two rear load trucks. One additional semi-automated vehicle for Recycling and one for Refuse are needed in 2022. The expected useful life of a frontline sideload service vehicle is seven (7) years. After seven years the vehicles are replaced, and the old vehicle downgraded to backup service status. In 2021 the City introduced recycling in tipcars through a pilot program with good success. In 2022 the City will be purchasing the remaining tipcars needed to service the entire community.



PROJECT TIMELINE

2022	(2) Side Load Trucks, 20CY Rear Load, (9,000) Recycling Tip Carts
2023	(2) Side Load Truck, 10CY Rear Load
2024	Side Load Truck, Pickup Truck
2025	Side Load Truck, Pickup Truck
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$1,356,000	Refuse Fund, Possible Grant Funds for Tip Carts
2023	\$757,000	Refuse Fund
2024	\$407,000	Refuse Fund
2025	\$427,500	Refuse Fund
2026	\$0	
TOTAL	\$2,947,500	

PROJECT TEAM

CITY LEAD: Public Works – Solid Waste
DESIGN CONSULTANT: N/A
CONTRACTOR: State Purchasing Contract

**CAPITAL IMPROVEMENT PLAN
EQUIPMENT
2022-2026**

	2022	2023	2024	2025	2026
REVENUES:					
Storm Funds		280,000			
Golf Course Funds	7,000	33,000	46,000	63,000	104,000
<i>CIP Allocation (pg.1)</i>	649,500	1,279,500	759,000	737,500	740,000
TOTAL REVENUES	649,500	1,279,500	759,000	737,500	740,000
EXPENDITURES:					
PARKS					
7- Zero Turn Mowers	16,000	16,500	17,000	17,500	18,000
Ford F350 w/ Dump Bed and Chipper Box	65,000				
3/4 Ton Pick- Up Truck w/ Plow		41,000			
1 Ton Pick- Up Truck w/ Dump Bed			66,000		
Skid Steer				63,000	
John Deere 5310 Tractor					47,000
Single Axle Dump Truck w/ Plow		200,000			
HIDDEN VALLEY GOLF COURSE					
Boom Sprayer	7,000				
Zero Turn Mower			12,000		
Fairway Mower				63,000	
Greens Mower		33,000			
Fringe/ Tee Box Mower			34,000		
Golf Carts (20)					104,000
OAK GROVE CEMETERY					
Gator 4x4	15,000		16,000		
2- Zero Turn Mowers		17,500		18,500	
Ford F350 W/ Dump Bed					47,000
POLICE DEPARTMENT					
Cruiser Replacement	255,000	250,000	255,000	260,000	265,000
Unmarked Vehicle Replacement	42,000	45,000	47,000	49,000	52,000
FLEET MAINTENANCE					
PendPak Truck Lifts	49,500				
Service Truck	75,000				
STREETS					
Pickup Trucks (4WD w/plow)				42,500	91,000
Single Axle Dump w/ Plow & Salt Controls	190,000	200,000	205,000	210,000	220,000
Backhoe	100,000				
Street Sweeper		280,000			

**CAPITAL IMPROVEMENT PLAN
EQUIPMENT
2022-2026**

	2022	2023	2024	2025	2026
Asphalt Paver		190,000			
Coring Machine w/ Trailer & Attachments	34,000				
<i>TRAFFIC</i>					
Pickup Trucks 2WD			67,000	42,000	
<i>ENGINEERING</i>					
Pickup Trucks	38,000	39,500	41,000		
5 Passenger SUV				35,000	
<i>FACILITIES</i>					
Van/Truck (Hybrid)	50,000				
Van			45,000		
<i>PLANNING</i>					
New PD Crusiers in lieu of new vehicles					
TOTAL EXPENDITURES	936,500	1,312,500	805,000	800,500	844,000

BACKGROUND

Parks: 7 Zero turn mowers will be replaced. This is an annual practice as each mower logs 700-800 hours per season. We have found this to be more efficient in maintenance and cost. Additionally several pick-up trucks, a skid steer and a tractor are included.

Hidden Valley Golf Course: Boom Sprayer for golf course and park athletic fields. This will replace an existing sprayer that was purchased used in 2000. Additional purchases include various mowers and 20 golf carts in 2026.

Oak Grove Cemetery: Next year, a Gator 4x4 will be replaced. Additional purchases include mowers and a replacement pick-up truck.

PROJECT TIMELINE

2022	Parks: 7 Zero Turn Mowers, Ford F350 w/ Dump Bed and Chipper Box; HVGC: Boom Sprayer; Cemetery: Gator 4x4
2023	Parks: 7 Zero Turn Mowers, ¾ Ton Pick-up Truck w/ Plow, Single Axle Dump Truck w/ Plow; HVGC: Greens Mower; Cemetery: 2 Zero Turn Mowers
2024	Parks: 7 Zero Turn Mowers, 1 Ton Pick-up Truck w/ Dump Bed; HVGC: Zero Turn Mower, Fringe/Tee Box Mower; Cemetery: Gator 4x4
2025	Parks: 7 Zero Turn Mowers, Skid Steer; HVGC: Fairway Mower; Cemetery: Two Zero Turn Mowers
2026	Parks: 7 Zero Turn Mowers, John Deere 5310 Tractor; HVGC: Golf Carts (20); Cemetery: Ford F350 w/ Dump Bed

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$103,000	At this time, no outside funding sources have been identified.
2023	\$308,000	
2024	\$145,000	
2025	\$162,000	
2026	\$216,000	
TOTAL	\$934,000	

PROJECT TEAM

CITY LEAD: Parks & Natural Resources
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

POLICE DEPARTMENT EQUIPMENT REPLACEMENT

The Police Department currently runs a front-line fleet of 12 cruisers, plus two K9 cruisers, and two school resource officer cruisers. Normal wear and tear require replacement of cruisers, which are typically over 100,000 miles when they are replaced. By replacing 4 cruisers every year, we can maintain a 3-year rotation which allows us to keep overall fleet mileage down, which keeps cruisers safely on the road as opposed to being down for repair. Increased costs are due to an increase in the base vehicle cost as well as a conversion to an improved mobile data terminal set up.

Cruisers that are decommissioned are often re-purposed within the PD or elsewhere in the city fleet.

In 2022, one investigator vehicle will also be replaced as part of the normal replacement cycle. These vehicles also get repurposed into the PD or city fleet.

PROJECT TIMELINE

2022	Normal fleet replacement.
2023	Normal fleet replacement.
2024	Normal fleet replacement.
2025	Normal fleet replacement.
2026	Normal fleet replacement.

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$297,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$295,000	
2024	\$302,000	
2025	\$309,000	
2026	\$317,000	
TOTAL	\$ 1,520,000	

PROJECT TEAM

CITY LEAD: Police Department
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

Public Works Equipment

BACKGROUND

The Public Works Department operates over 70 different types of equipment and trucks during different times of the year ranging from dump trucks, pickup trucks, backhoes, skid steers, rollers, trailers, and plate compactors. All have a useful life expectancy and are replaced at the final determination of the fleet supervisor in consideration of general condition, maintenance costs and safety. Useful life of various equipment is as follows: Dump Trucks (10 Years); 4X4 Plow Trucks (10 Years); Service Pick-up Trucks (20 Years); Backhoe/Skid Steer (15-20 Years); Paver (25 years); Loader (15 years); Street Sweeper added back to the Street Division increasing our level of service.



PROJECT TIMELINE

2022	Single Axle Dump, 4X4 Pickup, Coring Machine, Backhoe, Service Truck, Truck Lift
2023	Single Axle Dump, 4X4 Pickup, Paver, Street Sweeper
2024	Single Axle Dump, 4X4 Pickup; Crew-cab –(Traffic)
2025	Single Axle Dump, 4X4 Pickup; 2WD Pickup-(Traffic), SUV
2026	Single Axle Dump, (2) 4X4 Pickup

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$486,500	Gas Tax & General Fund Revenues
2023	\$709,500	Gas Tax, Storm & General Fund Revenues
2024	\$313,000	Gas Tax & General Fund Revenues
2025	\$329,500	Gas Tax & General Fund Revenues
2026	\$311,000	Gas Tax & General Fund Revenues
TOTAL	\$2,149,500	

PROJECT TEAM

CITY LEAD: Public Works – Administration
DESIGN CONSULTANT: N/A
CONTRACTOR: State Purchasing Contract



AIRPORT APRON 'A' EXPANSION

BACKGROUND

As use of the airport continues to increase, specifically by larger jet aircraft, the need to adjust the availability of ample apron space for aircraft staging and storage remains a challenge. In 2021, the City agreed to service corporate jet traffic associated with the Muirfield Golf Club. As a result, certain airport infrastructure needs must be addressed to accommodate the increase in aircraft ground traffic if an acceptable LOS is to be maintained. The expansion of Apron 'A' to the east will provide for adequate apron storage space to stage arriving, departing, and overnight aircraft without blocking the apron fronting the fueling operations or access to Ramp 'B' including the existing Jetstream hangar, and location of future larger aircraft hangars. The expansion will also provide for the continued availability of small aircraft tiedown spaces for overnight or longer-term parking.



**PROJECT
TIMELINE**

2021	Design
2022	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2021	\$110,000	Local Funds
2022	\$2,950,000	Local Funds (\$50,000 CON ADM; \$2.9M CONST)
TOTAL	\$3,050,000	

**PROJECT
TEAM**

CITY LEAD: Public Works - Airport/Engineering
DESIGN CONSULTANT: CHA
CONTRACTOR: TBD

AIRPORT ABOVE GROUND FUEL STORAGE

BACKGROUND

The existing underground fuel storage tanks and distribution system is approaching the end of its anticipated 30-year useful life. In 2021, corrosion and suspended particles were identified in the general aviation 100 LL fuel tank resulting in shutting down of the fuel dispensing system while the cause was investigated. Inspection revealed deteriorate interior components that must be replaced to place the system back into temporary operation. Even with repairs, the system must be replaced to avoid additional fuel system disruptions. Because both the 100 LL and Jet A fuel systems were installed at the same time and in identical tanks/components, it is anticipated the Jet A fuel tank and appurtenances are also subject to the same deterioration and must also be replaced.

In 2021, the City agreed to service corporate jet traffic associated with the Muirfield Golf Club. As a result, certain airport infrastructure must be addressed to accommodate the increase in aircraft ground traffic to an acceptable LOS. Proposed is the decommissioning of the existing fuel storage/delivery system following construction of a new elevated fuel dispensing system like the one depicted in the image. The project could be a design/build initiative for expediency and to utilize the expertise available through the fuel dispensing equipment design, fabrication, and installation community.



PROJECT TIMELINE

2022	Design of AGF Storage Tank System
2023	Construction of AGF Storage/Abandon existing underground fuel system

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$50,000	This project must be locally funded and is not eligible for FAA funds.
2023	\$450,000	
TOTAL	\$500,000	

PROJECT TEAM

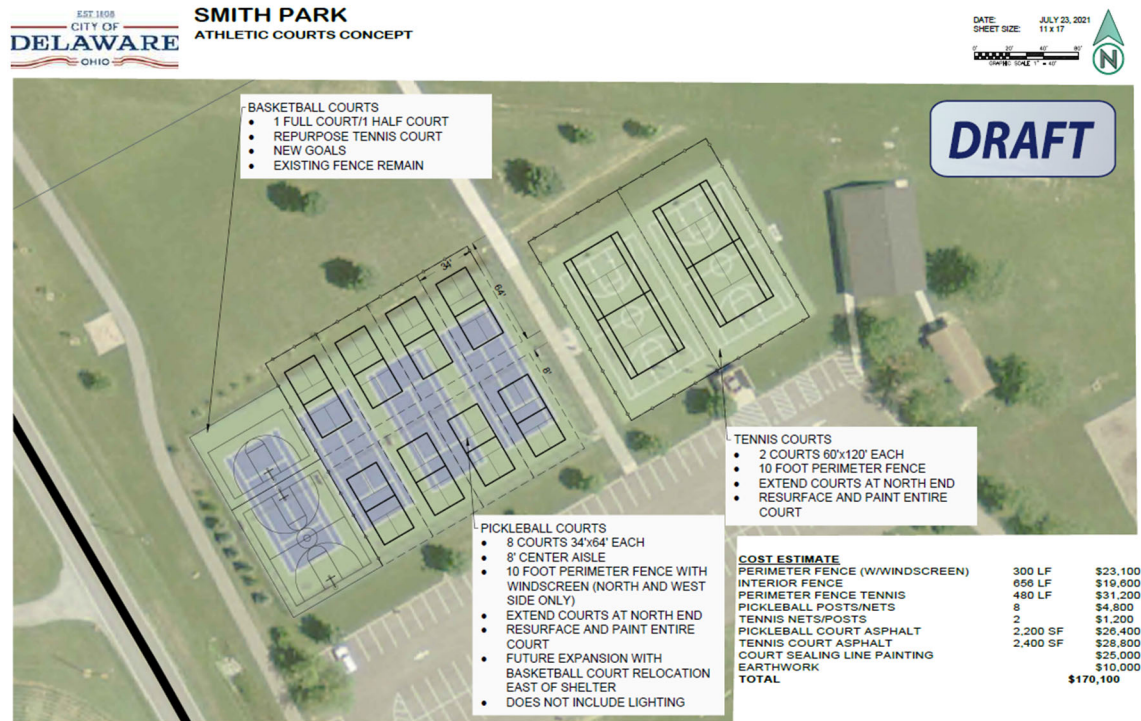
CITY LEAD: Public Works Airport/Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

The Smith Park athletic courts have experienced an increase in use primarily from a very active pickleball group. Pickleball attendance continues to climb from averaging about 600 players per month in 2019 to close to 1,000 players per month in 2021. The PNR department has worked with this group and established 3 goals.

1. Build a dedicated pickleball facility to meet the growing demand in our community.
Permanent nets, fencing and court surface
2. Allow for expansion of the courts for continued growth.
3. Create a facility that can attract tournaments and economic benefits to the community.

The solution was repurposing the existing courts at Smith Park to continue to offer current court amenities but redistribute space based on usage.



FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$170,100	Park Impact Fees & Recreation Levy Improvements
2023		
2024		
2025		
2026		
TOTAL	\$170,100	

PROJECT TEAM

CITY LEAD: Parks & Natural Resources
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

This project will extend Merrick Parkway from its current eastern terminus to Troy Road (length of roughly 1900 LF). The intersection of Merrick & Troy could be a conventional intersection with turn lanes or a modern roundabout which could provide traffic calming along Troy Road where vehicle speeds are generally higher than the posted speed limit of 35 MPH. The extension will provide access for multiple residents of the subdivisions that exist to the west and the many hundreds more from residential growth planned adjacent to this extension and west of Troy Road. A traffic study commenced in 2021 to determine if Merrick Parkway should be extended east of Troy Road to US23, crossing the existing railroad. The conclusions of this study will be available at the end of 2021.



The project was estimated to cost \$2.4M but could be higher if related improvements are included as part of the effort including improving the safety of the sharp curve located just south of the proposed Merrick intersection.

PROJECT TIMELINE

2022	Preliminary/Final Design
2023	Land Acquisition
2024	Construction
2025	
2026	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$200,000	Local
2023	\$200,000	Local
2024	\$2,400,000	Local
2025	\$0	
2026	\$0	
TOTAL	\$2,800,000	

PROJECT TEAM

CITY LEAD: Public Works – Traffic & Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

A short 250-foot section of two-lane roadway is needed to provide a connection of the Cheshire Crossing South neighborhood directly to Glenn Parkway. This connection has been included in the transportation plan and the original subdivision approvals before Glenn Parkway was constructed in the area. Plans for this short improvement have been previously approved.



**PROJECT
TIMELINE**

2023	Plan Update
2024	Bid/Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$30,000	Glenn Road TIF fund
2023	\$200,000	Glenn Road TIF fund
Total	\$230,000	

**PROJECT
TEAM**

CITY LEAD: Public Works – Traffic & Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD