

**CITY OF DELAWARE  
PLANNING COMMISSION  
AGENDA**

**CITY COUNCIL CHAMBERS  
1 S. SANDUSKY ST.  
7:00 P.M.**

REGULAR MEETING

September 6, 2017

1. ROLL CALL
2. APPROVAL of the Motion Summary of the Planning Commission meeting held on August 2, 2017, as recorded and transcribed.
3. REGULAR BUSINESS
  - A. 2017-2210: A request by Fed One Dublin LLC, for approval of a Development Plan Exemption for an outdoor storage area on Lot 5 of the Innovation Business Park on 6.024 acres zoned M-1 PMU (Light Manufacturing District with a Planned Mixed Use Overlay District) and located on Innovation Court.
    - Anticipated Process**
      - a. Staff Presentation
      - b. Applicant Presentation
      - c. Public comment (not a public hearing)
      - d. Commission Action
4. PLANNING DIRECTOR'S REPORT
  - A. Discussion of Capital Improvement Program (CIP)- R. Thomas Homan, City Manager
5. COMMISSION MEMBER COMMENTS AND DISCUSSION
6. NEXT REGULAR MEETING: October 4, 2017
7. ADJOURNMENT

**PLANNING COMMISSION**  
**August 2, 2017**  
**MOTION SUMMARY**

ITEM 1. Roll Call

Chairman Simpson called the meeting to order at 7:00 p.m.

Members Present: Robert Badger, Jim Halter, Councilmember George Hellinger, Vice-Chairman George Mantzoros, and Chairman Stacy Simpson.

Members Absent: Andy Volenik and Dean Prall

Staff Present: Matt Weber, Deputy City Engineer, Carrie Fortman, Project Engineer, Jonathan Owen, Project Engineer, Lance Schultz, Zoning Administrator, and Dave Efland, Planning and Community Development Director

**Motion to Excuse:** Councilmember Hellinger moved to excuse Mr. Volenik and Mr. Prall seconded by Mr. Badger. Motion approved by a 5-0 vote.

ITEM 2. Approval of the Motion Summary of the Planning Commission meeting held on July 19, 2017, as recorded and transcribed.

**Motion:** Mr. Halter moved to approve the Motion Summary for July 19, 2017 Planning Commission meeting, seconded by Vice-Chairman Mantzoros. Motion approved 5-0 vote.

ITEM 3. REGULAR BUSINESS

A. 2017-1719: A request by McDonald's Real Estate Group for approval of an Amended Final Development Plan for an approximate 3,915 square foot McDonald's on approximately 2.0 acres zoned B-4 (General Business District) and located at 2091 US 23 North

**Anticipated Process**

a. Staff Presentation

Mr. Schultz reviewed the proposed site and landscape plan, proposed building elevations and access locations.

b. Applicant Presentation

**APPLICANT:**

Joe Smiley  
635 Brooksedge Blvd.  
Westerville, Ohio 43081

- c. Public comment (not a public hearing)

There was no public comment.

- d. Commission Action

**Motion:** Mr. Badger moved to approve 2017-1719, along with all staff recommendations, seconded by Mr. Halter. Motion approved by a 5-0 vote.

- B. 2017-1714: A request by Jackson Real Estate and Development for approval of a Final Development Plan for Jackson Retail Development for a new retail/office building on approximately 1.2 acres on property zoned B-3 PUD (Community Business District with a Planned Unit Development Overlay District) located on the out lot just west of the Panera Bread.

**Anticipated Process**

- a. Staff Presentation

Mr. Schultz reviewed the proposed site plan and access location. A discussion was held on future road improvements to Central Avenue that are expected to occur with the third out lot due to the closing of Buehlers.

Mr. Efland amended 2017-1714 to include staff condition 19, relative to the dumpster enclosure that shall be constructed of brick or stone to match the materials on the building and have wood doors painted or stained to match.

- b. Applicant Presentation

**APPLICANT:**

Randall Jackson  
555 Metro Place North  
Dublin, Ohio 43016

Mr. Jackson voiced his agreement to all staff conditions, including the addition of condition 19 regarding the dumpster.

- c. Public comment (not a public hearing)

There was no public comment.

- d. Commission Action

**Motion:** Mr. Badger moved to approve 2017-1714, along with all staff recommendations, including condition 19 as stated by staff, seconded by Vice-Chairman Mantzoros. Motion approved by a 5-0 vote.

ITEM 4. PLANNING DIRECTOR'S REPORT

Mr. Efland welcomed Jonathan Owen, Project Manager.

ITEM 5. COMMISSION MEMBER COMMENTS AND DISCUSSION

Mr. Halter voiced concerns over the trash surrounding the Clark Gas Station on South Sandusky Street. Mr. Schultz discussed an upcoming meeting with the property owner.

Mr. Halter voiced a concern over the previous landscape requirements to Garage 26 and when the improvements were required to be completed.

ITEM 6. NEXT REGULAR MEETING: September 6, 2017

ITEM 7. ADJOURNMENT:

**Motion:** Chairman Simpson moved for the August 2, 2017 Planning Commission meeting to adjourn. The meeting adjourned at 7:46 p.m.

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Stacy Simpson, Chairperson

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Elaine McCloskey, Clerk



## PLANNING COMMISSION / STAFF REPORT

CASE NUMBERS: 2017-2210

REQUEST: Development Plan Exemption

PROJECT: Innovation Business Park - Lot 5

MEETING DATE: September 6, 2017

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### APPLICANT/OWNER

FedOne Dublin LLC  
8400 Industrial Parkway  
Plain City, Ohio 43064

### REQUEST

2017-2210: A request by Fed One Dublin LLC for approval of a Development Plan Exemption for an outdoor storage area on Lot 5 of the Innovation Business Park on 6.024 acres zoned M-1 PMU (Light Manufacturing District with a Planned Mixed Use Overlay District) and located on Innovation Court.

### PROPERTY LOCATION & DESCRIPTION

The subject Lot 5 of Innovation Business Park is approximately 6.024 A and located on the west side of Innovation Court. The subject site is zoned M-1 PMU (Planned Mixed Use Overlay) as are the properties to the north, south and east. The property to the west is located in Delaware Township and zoned Farm Residential.

### BACKGROUND/PROPOSAL

The western most tenant of the Symmetry II building, located just south of Lot 5, is requesting an outdoor storage area (material lay down yard for piping material and the like) for their business. The owner of the Symmetry II building and Lot 5 of Innovation Business Park have an agreement to lease the outdoor storage area to a tenant that will temporarily occupy both a portion of the Symmetry II building as well as the outdoor storage area. The outdoor storage area would encompass approximately 1.67 acres (280 ft. x 360 ft.) on the western portion of Lot 5. Per the applicant's letter (attached), this will be a temporary use of the lot not to exceed 5 years.

In 2014, Lot 5 (part of 47 acres inclusive of Lots 1-6) received a Rezoning Amendment, Conditional Use Permit, Preliminary Subdivision Plat and Preliminary Development Plan approval for Innovation Business Park for Sawmill Delaware Investments LLC. In 2016, Lot 6 received a Combined Preliminary and Final Development Plan approval for the Symmetry II building.

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### STAFF ANALYSIS

- **ZONING:** The addition of the outdoor storage area is permitted per the approved development text with a site plan and a Development Plan Exemption approved by the Planning Commission. Additionally, the temporary nature of this use will be a recommended condition of approval. The applicant seeks a temporary use in anticipation of a potential future stand-alone building and development plan for the company which will hopefully be located in the City of Delaware in the future.
- **GENERAL ENGINEERING:** Per the Engineering Department, the outdoor storage area shall require engineering drawing approval. Some, but potentially not all, items that will need to be worked out prior to final approval include stormwater management details, grading details, access and road items, and ensuring a dustless surface.
- **ROADS AND ACCESS:** The access to the outdoor storage area would be from the rear access drive behind the Symmetry II building with a gravel access drive extended to the outdoor storage area from the existing access drive. A secondary access point from the existing Innovation Court cul-de-sac could be constructed in the future through the platted private common access and utility easement. Once this private drive is constructed, the proposed fence in this application will have to provide a gate and access sufficient for safety forces to be able to utilize it. Coordination with the Fire Department to ensure it is accessible to safety forces will be required as a result. The platted private access drive is not part of this application, nor is it required, but is anticipated to be constructed in a short time frame as well. When constructed, this private access drive will be required to ensure that safety forces, and specifically fire truck apparatus, will be able to effectively turn around – this could be achieved through a T-turn around or cul-de-sac configuration that meets City required design standards for this private drive. The Engineering Department will ensure coordination of these items.
- **SITE CONFIGURATION:** The approximate 360 ft. x 280 ft. (approximately 1.67 acres) outdoor storage area would be enclosed by a 6 foot high fence with an access gate at the aforementioned access point from the existing rear access drive of the Symmetry II building. The entire outdoor storage area would be comprised of

compacted gravel with a designated aisle for emergency access per the Fire Department to achieve compliance with the dustless surface requirements. Additionally, the city reserves the right to require a binder or other material to be applied by the applicant/property owner now or in the future should the City deem it necessary to ensure a dustless surface. A drainage swale as approved by the City Engineer would be located along the northern and western portions of the outdoor storage area (not enclosed by the proposed fence). The subject outdoor storage shall be temporary in nature and shall not exceed 5 years from the City Council approval date.

- **LANDSCAPING & SCREENING:** No landscaping is proposed but a 6 foot high black vinyl coated chain link fence would surround the outdoor storage area and perma-fence slat material facing Innovation Court will be utilized. Perma-fence slating provides for fence inserts woven through the fence slats that artificially approximate live foliage running through the fence for an upgraded visual aesthetic. This has been proposed by the applicant.
- **TREE PRESERVATION:** No trees would be removed in the construction of the outdoor storage area.
- **SIGNAGE:** No additional signage is requested in this proposal.
- **LIGHTING:** No light poles are proposed.
- **DEVELOPMENT PLAN EXEMPTION:** Section 1129.06(k) of the Zoning Code authorizes the Director of Planning and Community Development to exempt small incidental construction, which does not result in an adverse impact to the site or surroundings, from the development plan review process. Should the Director make such a determination, the Planning Commission shall confirm or overturn the determination.

Section 1129.06(k) Development Plan Exemption. When a minor alteration is proposed to an existing building, structure, use or site arrangement the Director of Planning and Community Development may make a preliminary determination that such a proposal is not contrary to the Zoning Ordinance and will not result in any material adverse impact to the site or surrounding areas. In such case, the Director may further determine that such proposal is not subject to development plan review. Such determination shall primarily apply to small incidental construction on large zoning lots and when the proposed construction is substantially distant and screened from the adjacent roadways and property lines.

If the Director makes a determination that such a proposal is not a minor alteration, the proposal shall fully comply with the development plan review procedures in Chapter 1129.

- (1) When the Director of Planning and Community Development makes such preliminary determination of administrative approval, the proposal shall be placed on the agenda of the next regularly scheduled Planning Commission meeting. At such meeting, the Planning Commission shall, by motion and majority vote, either:
  - A. Confirm the Director of Planning and Community Development's preliminary determination, in which case, the Director may issue a certificate of zoning compliance; or
  - B. Overturn the Director of Planning and Community Development's determination and, in so doing, require that the proposal fully comply with the development plan review procedures in Section 1129.06.

The Director finds, preliminarily, that this proposal with the conditions noted, is a minor alteration, with no adverse impacts to the site or surroundings, and is not contrary to the Zoning Code.

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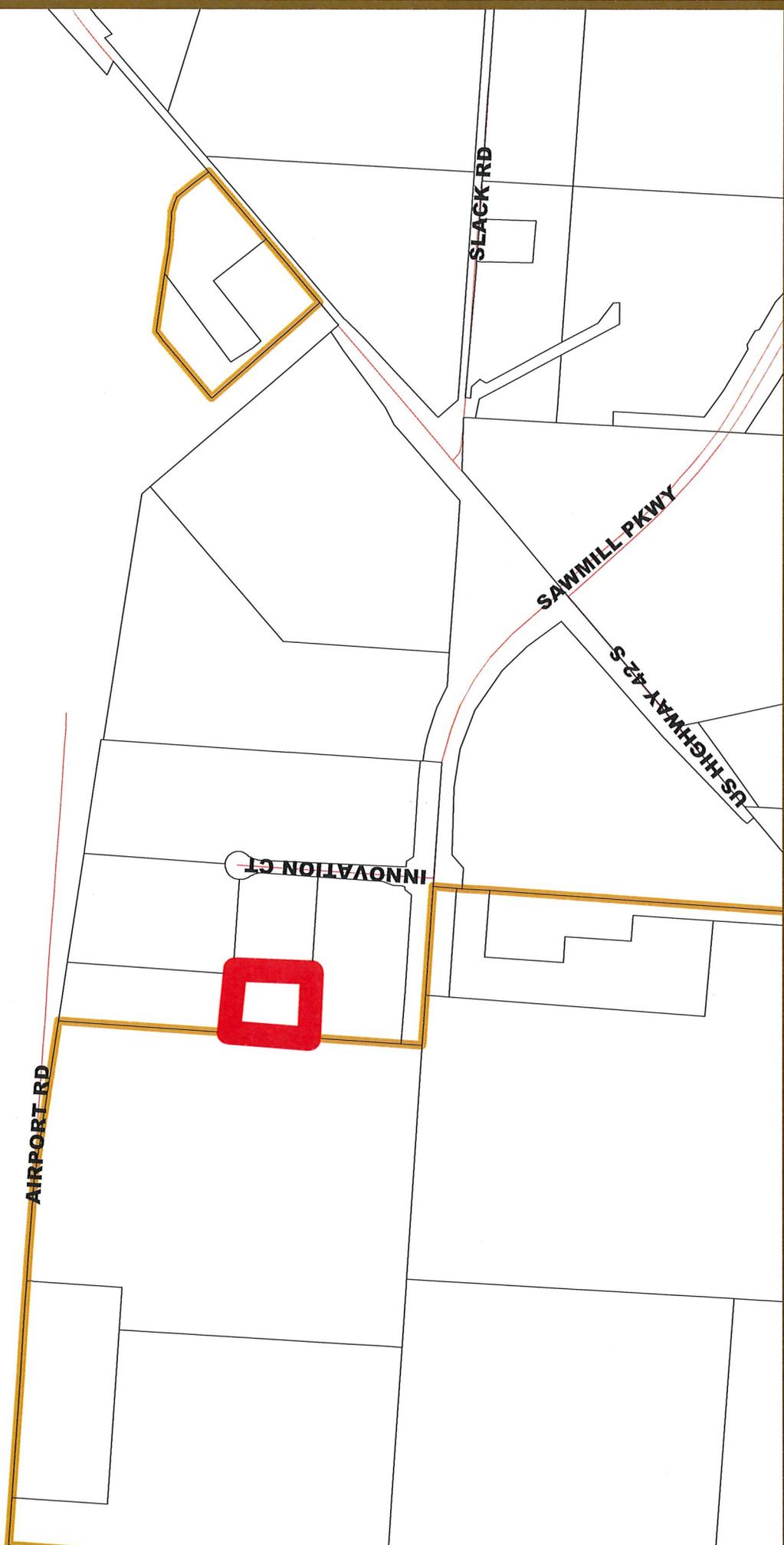
**STAFF RECOMMENDATION – DEVELOPMENT PLAN EXEMPTION (2017-2210)**

Staff recommends approval of a request by Fed One Dublin LLC for a Development Plan Exemption for an outdoor storage area on Lot 5 of the Innovation Business Park on 6.024 acres zoned M-1 PMU (Light Manufacturing District with a Planned Mixed Use Overlay District) and located on Innovation Court, with the following conditions that:

1. The applicant needs to obtain engineering approvals, including any storm water and utility issues that need to be worked out through the Engineering and Utilities Departments. All comments regarding the layout and details of the project are preliminary and subject to modification or change based on the final technical review by the Engineering Department once a complete plan set is submitted for review.

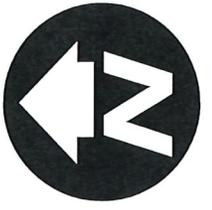
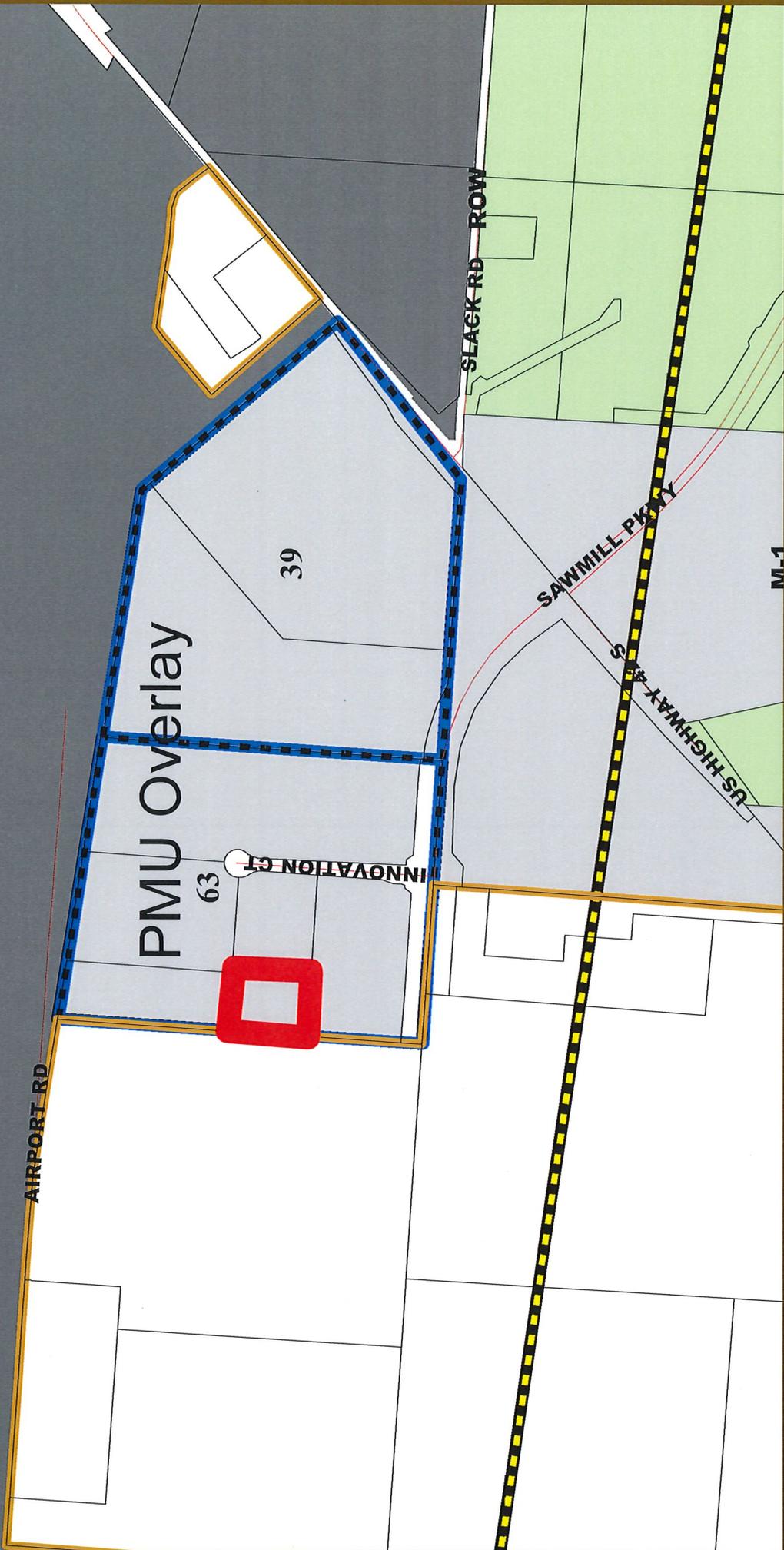
2. The outdoor storage area shall be comprised of asphalt millings, gravel, or approved equivalent which qualifies as a dustless surface approved by the City Engineer in this specific case. The city reserves the right to require a binder or other material to be applied by the applicant/property owner now or in the future should the City deem it necessary to ensure a dustless surface.
3. The outdoor storage area shall be accessible and have a clear path for all types of emergency vehicles per Fire Department requirements. In addition, the subject development shall meet all other Fire Department requirements.
4. A 6 foot high fence shall enclose the outdoor storage area. All portions of the fence shall be black vinyl coated chain link while the east portion shall include perma-fence artificial insert slating facing Innovation Court.
5. No material in the storage area shall extend or be stacked above the height of the fence.
6. The north portion of the fence shall allow for a gate and access to the future anticipated private access drive to allow safety forces access through this area.
7. A building and zoning permit shall not be issued until a copy of the permanent and temporary FAA determination (if required) is provided to the City and any conditions required by the FAA are met.
8. No hazardous materials as determined by the fire department shall be permitted in the outdoor storage area.
9. The subject outdoor storage area shall be temporary in nature and shall not exceed 5 years from the City Council approval date. After that date, the use and all appurtenances shall be completely removed from the site.





2017-2210  
Development Plan Exemption  
Innovation Business Park - Lot 5  
Location Map





2017-2210  
 Development Plan Exemption  
 Innovation Business Park - Lot 5  
 Zoning Map



2017-2210  
Development Plan Exemption  
Innovation Business Park - Lot 5  
Aerial (2016)





*8400 Industrial Parkway, Plain City, Ohio 43064  
Ph: (614) 873-0662 Fax: (614) 873-2684*

August 22, 2017

Mr. David Efland  
Director of Planning and Zoning  
City of Delaware  
1 South Sandusky Street  
Delaware, Ohio 43015

Dear Mr. Efland:

As a follow up to your meeting with Amy Biondi-Huffman last week, the following is clarification on the temporary nature of the zoning request for Lot 5 Innovation Business Park.

Symmetry 2, LLC is working with a client who is interested in locating their business in Delaware, Ohio. This client would be both new to Delaware and new to the State of Ohio. They would initially be bringing eight (8) jobs to the City with the plan to grow to 20 jobs. The current plan is for the client to lease 18,000 s.f. in the Symmetry 2 building as well as to lease about 1.75 acres of lot 5 for outside, fenced storage of pipe materials. The client will be signing a 3 year lease with a 2 year extension option. At the end of the five years, they intend to build a new, stand-alone building in the City which can accommodate their growth.

In order to facilitate the leasing of the Symmetry 2 building, we must obtain zoning approval for the gravel outside storage area. We acknowledge that the approval will be for a temporary use only, which will last 3-5 years to match the length of the lease. Code regulations require that the material used for the private drive be dustless material as approved by the City. If the chosen material does not comply, the City will ask for a coating or binder to be applied.

The customer needs to be moving into the space the first of October, so it is imperative that we have the zoning hearing the first week of September. We would appreciate anything you can do to expedite this approval. Please feel free to contact me with additional questions.

Sincerely,

A handwritten signature in black ink that reads "Bob Biondi". The signature is written in a cursive, slightly slanted style.

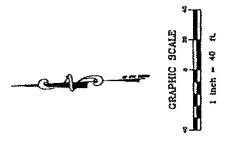
Robert J. Biondi  
Manager

DATE	DESCRIPTION	BY



SCALE  
1" = 40'

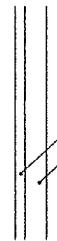
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JOB FILE  
HPJF74  
DATE PLOT



**LEGEND**

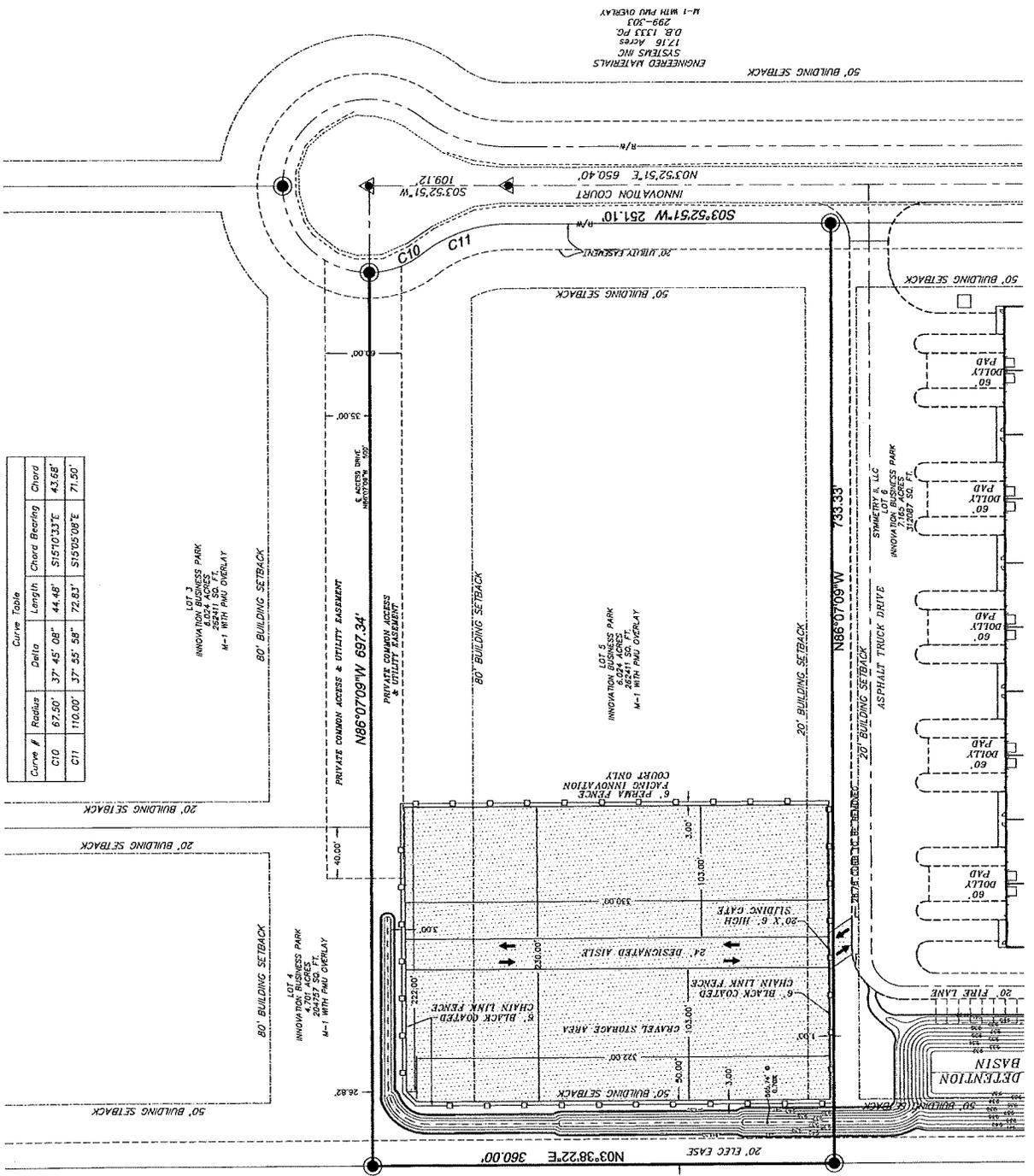
GRAVEL STORAGE AREA.....  
TRAFFIC FLOW ARROW.....

Subgrade: Subgrade  
Pavement: Subgrade  
Front (East) = 50'  
Rear (West) = 50'  
Side (North) = 20'  
Side (South) = 20'



**TYPICAL SECTION**  
GRAVEL STORAGE AREA

Curve #	Radius	Delta	Length	Chord Bearing	Chord
C10	67.50'	37° 45' 08"	44.48'	S15°10'33"E	43.66'
C11	110.00'	37° 45' 58"	72.83'	S15°02'08"E	71.50'



LOT 4 INNOVATION BUSINESS PARK 6.874 ACRES 20' BLDG SETBACK M-1 WITH PMU OVERLAY

LOT 5 INNOVATION BUSINESS PARK 6.824 ACRES 20' BLDG SETBACK M-1 WITH PMU OVERLAY

LOT 6 INNOVATION BUSINESS PARK 6.824 ACRES 20' BLDG SETBACK M-1 WITH PMU OVERLAY

FRANCIS & MARY LOU  
54.75 ACRES  
176 E 775 PG 2363  
TOWN OF DELAWARE  
DISTRICT (FR-1)



**CITY OF DELAWARE, OHIO  
PLANNING & COMMUNITY DEVELOPMENT  
MASTER APPLICATION FORM**



Project # \_\_\_\_\_

Case # 2017-2210

**Planning Commission**

- |  |   |   |
|--|---|---|
| <input type="checkbox"/> Amended Final Development Plan                | <input type="checkbox"/> Final Development Plan Extension | <input type="checkbox"/> Substitution of a Non-Conforming Use             |
| <input type="checkbox"/> Amended Final Subdivision Plat                | <input type="checkbox"/> Final Subdivision Plat           | <input type="checkbox"/> Vacation-Alley                                   |
| <input type="checkbox"/> Amended Preliminary Development Plan          | <input type="checkbox"/> Final Subdivision Plat Extension | <input type="checkbox"/> Vacation-Easement                                |
| <input type="checkbox"/> Amended Preliminary Subdivision Plat          | <input type="checkbox"/> Floodplain Permit                | <input type="checkbox"/> Vacation-Street                                  |
| <input type="checkbox"/> Annexation Review                             | <input type="checkbox"/> Lot Split                        | <b>Board of Zoning Appeals</b>  |
| <input type="checkbox"/> Combined Preliminary & Final Development Plan | <input type="checkbox"/> Pre-annexation Agreement         | <input type="checkbox"/> Appeal Administrative Decision or Interpretation |
| <input type="checkbox"/> Comprehensive Plan Amendment                  | <input type="checkbox"/> Preliminary Development Plan     | <input type="checkbox"/> Conditional Use Permit                           |
| <input type="checkbox"/> Concept Plan                                  | <input type="checkbox"/> Preliminary Dev Plan Extension   | <input type="checkbox"/> Substitution of Equal or Less Non-Conforming Use |
| <input type="checkbox"/> Conditional Use Permit                        | <input type="checkbox"/> Preliminary Sub Plat             | <input type="checkbox"/> Variance   |
| <input type="checkbox"/> Determination of Similar Use                  | <input type="checkbox"/> Preliminary Sub Plat Extension   |   |
| <input checked="" type="checkbox"/> Development Plan Exemption         | <input type="checkbox"/> Rezoning                         |   |
| <input type="checkbox"/> Final Development Plan                        | <input type="checkbox"/> Subdivision Variance             |   |

Subdivision/Project Name Innovation Business Park Address LOT 5 Innovation Bus. Park  
 Acreage 1 3/4 Square Footage N/A Number of Lots 1 Number of Units 0  
 Zoning District/Land Use M with pmu Proposed Zoning/Land Use M with pmu Parcel # \_\_\_\_\_

Applicant Name Fed one Dublin, LLC Contact Person Amy Biondi-Huffman  
 Applicant Address 8400 Industrial Pkwy, Plain City, OH 43064  
 Phone 614-579-7767 Fax 614-873-2684 E-mail Amy.huffman@rohio.com  
 Owner Name Sawmill Delaware Investments Contact Person John Lewis  
 Owner Address 8400 Industrial Pkwy, Plain City, OH 43064  
 Phone 740-815-0454 Fax \_\_\_\_\_ E-mail jlewis@gmail.com  
 Engineer/Architect/Attorney Bischoff Miller + Assoc. Contact Person Sara Hanes  
 Address PO Box 1410 Powell, OH 43065  
 Phone 614-873-0662 Fax 614-873-2684 E-mail shanes@rohio.com

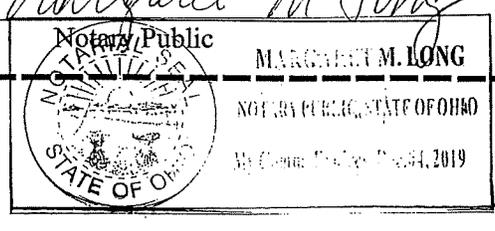
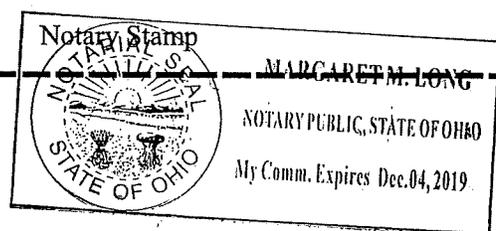
The undersigned, do hereby verify the truth and correctness of all facts and information presented with this application and authorize field inspections by City Staff.

Owner Signature  
Amy Biondi-Huffman  
Agent Signature

Owner Printed Name  
Amy Biondi-Huffman  
Agent Printed Name

Sworn to before me and subscribed in my presence this 17<sup>th</sup> day of August, 2017

Margaret M Long





August 15, 2017

Mayor Riggle and Members of City Council:

Pursuant to section 79 of the City Charter, submitted herewith is my proposed 2018-2022 Capital Improvement Plan, adoption of which must occur by October 15, 2017. The first reading of the Plan will take place Monday, August 28, 2017; the second reading on Monday, September 11, 2017; and the third reading and adoption on Monday, October 9, 2017. In addition, consideration should be given to scheduling at least one to two work sessions, with one of them on Monday, October 2, 2017. The work session format will provide a better opportunity for more in-depth discussion and review. Reviews will also take place by the Planning Commission at its September 6 meeting and by the Parks and Recreation Board at its September 12 meeting.

This CIP is organized in the same way as in years before with the department narrative followed by the project funding.

I am happy to report that the 2018-2022 CIP enables the city to advance a number of important projects from different City departments. These include:

- **Public Utilities:** Design and construction of a new water distribution line, which will cross the Olentangy River and provide improved service in the city's growing southeast section.
- **Technology:** Replacement of the police department's record management system
- **Public Works:** Traffic signal system upgrade on major city corridors
- **Economic Development:** Ohio Wesleyan University has developed a draft letter of intent for a collaborative entrepreneur center to be located on their campus. This is being reviewed by the City and County and will be acted on in 2018. This letter of intent would establish a strong relationship with a board of advisors for the center, a University-led operational plan, and a team focused effort toward servicing entrepreneurs from throughout the country. The LOI also establishes a supportive fee structure for the City and county to financially support the center on an ongoing basis.

Work on the CoHatch co-working facility is moving along. The City is currently working on a tenant landlord model for the Gazette Building that would involve landlord financing of renovations for which CoHatch also will have a financial contribution. Details of this model are currently being evaluated and negotiated, but would hopefully, lead to CoHatch occupying the first floor and lower level of the building while also renovating the second floor for city office occupancy. The financing would be repaid by CoHatch as a tenant through rent.



Regarding transportation, you will notice that the 2018-2022 CIP differs from previous years. A 2016 transportation levy that would have funded maintenance and network improvements was defeated in November.

Consequently, the CIP being presented here does not include any new and dedicated funding for the city's transportation infrastructure. In fact, the CIP reflects less annual funding for the city's local street resurfacing. Had the levy passed, approximately \$800,000 annually would have been available for local street resurfacing. Instead, this plan reflects approximately \$150,000 annually for this program, far short of what the annual investment should be.

The good news on our transportation front is that within a few months of the levy defeat, we received notification that funding for the Point project had been recommended for approval as part of the Mid-Ohio Regional Planning Commission's Transportation Improvement Program (TIP). In June, final approval was granted. All told, the city is expected to receive approximately \$17.6 million in state and federal funding for this project. Delaware is required to commit to paying a 20-percent match – about \$6.2 million by 2022.

The transportation levy could have provided funds for the local contribution; instead, the CIP reflects \$350,000 annually that will go towards the City's match. The City has formally requested the county's financial participation, as this project has regional significance; JEDD revenue will continue to be pledged for the project as well.

As Council considers levy options for the future, I have included, as an appendix, an updated report from Bill Ferrigno, the city's Public Works Director/City Engineer on the city's resurfacing and maintenance needs.

As you know, our ability to maintain roadway and traffic infrastructure throughout the city has not been sustainable for some time. Periods of rapid expansion – in combination with significant increases in construction material

costs – strain the city’s ability to adequately address our roadway network and related infrastructure. Bill’s updated report considers a “Fix It First” approach. Delaware’s top priority would be: (1) establishing roadway maintenance as a priority, and (2) maximizing pavement lifespan by keeping roads in good repair. You will see that less emphasis is being placed on network improvement projects, a course we can discuss in more detail during CIP deliberations.

In addition to the Point Project, the CIP reflects continued funding for the E. William St. improvement project, which is expected to be under construction in 2019. Once completed, it will provide a continuous center turn lane to reduce the number of rear-end and side swipe accidents through the corridor. This project will also eliminate the severe “blind spot” and substandard turning radius at the northeast corner of the Lake Street intersection by widening the bridge over E. William Street. The new pedestrian bridge will be more than double the length that it currently is. The project is primarily being funded through a federal earmark.

At the same time, planning continues on options for improving E. Central Avenue. Attempts to stabilize the roadway have only minimal longevity. Complete roadway reconstruction is necessary. Ongoing analysis will aide in identifying several alternative approaches related to Central Avenue pavement condition and traffic volumes. Alternatives being studied include one-way configurations, reversible lanes, conventional (expensive) widening, and non-conventional (lower cost) widening. All alternatives assume E. William and The Point Projects are committed projects.

Not surprisingly - whatever the option - the challenge will be coming up with the City’s local contribution. Nonetheless, a plan to address the ongoing deterioration of this critical stretch of roadway needs to be developed so City Council knows what its options are.

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As the general fund summary shows, the plan is in balance in 2018, but out of balance for 2019-2022, underscoring the ongoing challenge of trying to address the city’s infrastructure needs with a limited funding stream.

Until a new revenue source is identified, tough choices will need to be made on which projects won’t be advanced for 2019-2023.

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In the past the City has invested in computerized maintenance management systems (CMMS) software to assist us in planning for future infrastructure

maintenance demands and to coordinate maintenance efforts. We are currently exploring options to better integrate our infrastructure data with long-term financial planning strategies to help insure financial sustainability and to improve our financial resiliency.

While it won't result in a new revenue stream, the city is exploring the use of capital reserve analysis as a tool for future capital improvement planning. Known commonly as a "replacement reserve study," this budget planning tool has been used by the community association industry for 20-plus years. The study prescribes a long-term 10- to 40-year forecast of capital needs that would be modified on an ongoing basis as demands and opportunities change. While incorporated into our current planning process as an element of capital reserve planning, we lack a systematic and sustainable approach to this type of forecasting.

Over the course of the next several weeks, staff and I look forward to reviewing this plan with City Council; and providing council with additional information it may need before a vote to adopt the plan is taken October 9.

I want to thank my staff for their hard work in putting this document together, in particular, Finance Director Dean Stelzer and Executive Assistant Kim Gepper.

Yours sincerely,



R. Thomas Homan, ICMA, CM  
City Manager

## MEMORANDUM

TO: R. Thomas Homan, City Manager  
Delaware City Council

FROM: William L. Ferrigno, P.E., Public Works Director/City Engineer

DATE: August 10, 2017

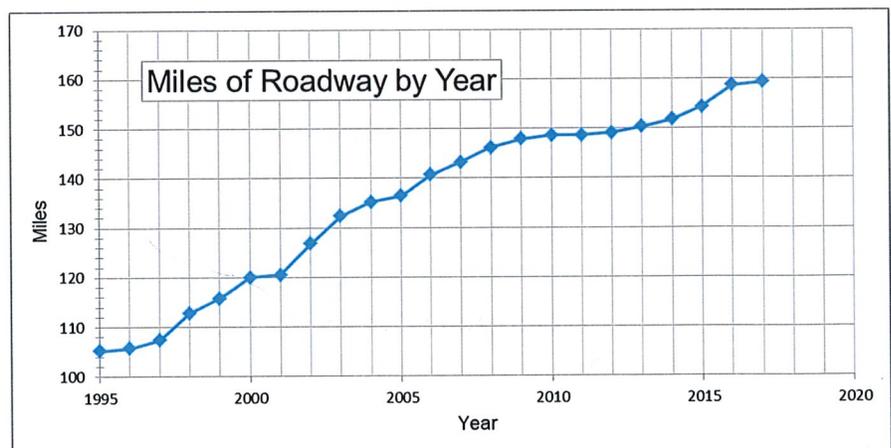
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RE: 2017 Roadway Resurfacing and Maintenance Programs Update

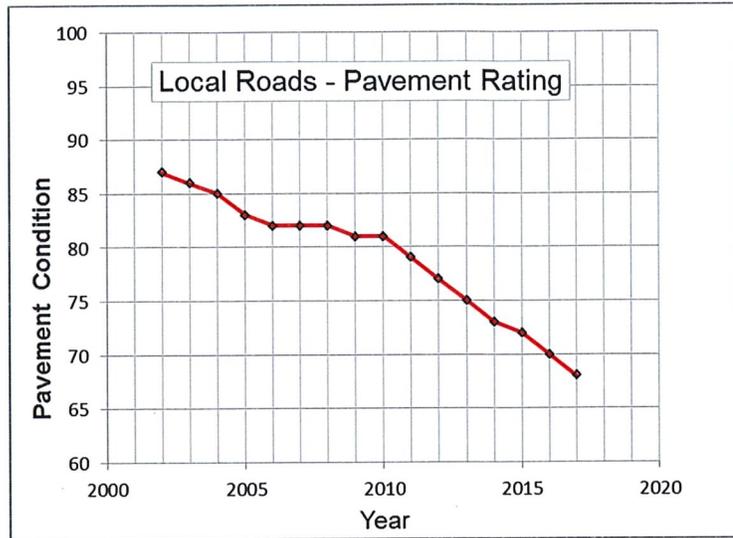
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The recent release of the ASCE National Infrastructure Report Card indicates that the condition of roads across the country remain in very poor condition earning only a 'D' Grade. The report further cites that 32% of urban roads are in poor condition and that construction costs continue to rise faster than infrastructure funding. In fact, the primary source of federal funding for transportation infrastructure improvements is tied to the 1993 federal gas tax of 18.4 cents per gallon, an amount that has not increased in twenty-four years, and to which inflation has reduced the purchasing power by 40%. Recommendations to address the critical need for highway funding stress the need for all levels of government to ensure their funding mechanisms are sufficient to establish roadway maintenance as a top priority, and to maximize pavement lifespan by keeping roads in good repair. In Delaware, an additional \$2.0 million annual investment is required to improve pavement and infrastructure maintenance to sustainable levels.

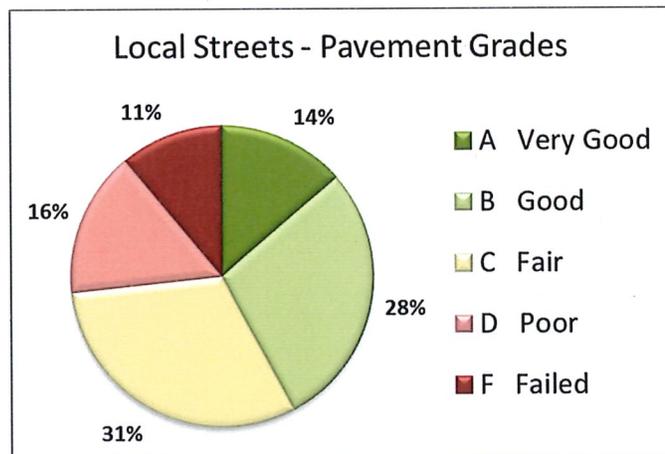
The City of Delaware continues to experience substantial growth, with the latest projections indicating the population of the city will reach 40,000 by 2020. The steady growth of the City over the past two decades has yielded a 50% increase in the amount of roadway and related transportation infrastructure to be maintained including pavement, traffic signals, lighting, signage, guardrail, and pavement markings. The city has added over 55 miles of new roadway in this time



frame, 20 additional signalized intersections and nearly 1,500 street lights, among significant increases is signage, pavement markings, guardrail, bikeways etc. It is estimated that the annual maintenance cost alone associated with each new mile of roadway requires an additional \$15,000 per year. Collectively, the expansion of the city’s highway infrastructure in combination with significant increases in the cost of construction materials has placed a tremendous strain on the city’s ability to adequately sustain our roadway network and related infrastructure. As a result, both staffing levels and operations budgets for street and traffic maintenance and improvements have remained flat during this period of rapid expansion. The ability to maintain roadway and traffic infrastructure throughout the city has not been sustainable for some time.



In 1999 an Infrastructure Task Force was formed to evaluate the condition of roadway infrastructure within the City and to establish a set of recommendations regarding acceptable maintenance condition and expenditure. One of the recommendations was to implement a rating system to evaluate and track the condition of roadway pavement throughout the community. Acceptable pavement condition ratings were established for all roads. Arterial and collector streets are to be maintained above a Grade ‘C’ or “Good Condition”, while local roads as a group, were not to drop below a ‘C’ average or “Fair condition.” However, nearly 46% of arterials streets and 55% of collector streets are at a condition below the established acceptable grades, while 58% of local streets are at a “Fair, Poor or Failed” condition.



**Roadway Resurfacing Funding:** The roadway resurfacing program addresses the paving of all public streets including arterial and collector roadways, local residential streets, and cul-de-sacs. A sustainable transportation program must include a more comprehensive annual resurfacing effort that addresses the deteriorating condition of the entire local street network,

including alleys. Additional funding is required to slow and reverse the continued downward trend in pavement condition for Delaware’s residential street network. The longer pavements are allowed to deteriorate, the higher restoration costs become. The majority of available funding continues to be allocated toward maintaining the arterial and collector streets, as they generally carry the majority of daily vehicle travel miles. Though 55% of all network streets in Delaware are local roads, only 30% of the resurfacing effort over nearly two decades has gone toward residential streets. A sustainable program would resurface an estimated 4 to 5 miles of local streets annually, in addition to collector and arterial roadway paving. In the past twenty years however, the City averages only 1.3 miles of local roadway resurfacing per year, far below the effort required to maintain the local street network in an acceptable condition. The table estimates the required funding levels dedicated toward roadway resurfacing necessary to stabilize the declining condition of the local street pavements. Amounts will have to be adjusted annually to compensate for inflation, and for the anticipated continued expansion of the city’s roadway network.

<b>Roadway Resurfacing Program Annual Funding</b>				
<b>Functional Classification</b>	<b>Miles of Roadway</b>	<b>Pavement Life Cycle</b>	<b>Target Funding</b>	<b>Historical Funding</b>
Expressway (US23)	8.6	10 years	100% ODOT	100% ODOT
Arterials (State & US)	13.5	10-12 years	\$100,000	\$1,100,000
Arterials (City)	9.7	10-12 years	\$300,000	
Collector Streets	40.2	15 years	\$900,000	
Local Streets	87.2	20 years	\$1,350,000	\$150,000
Total Miles	159.2		\$2,650,000	\$1,250,000
<b>Proposed Annual Funding Increase</b>			<b>\$1,400,000</b>	

**Roadway Maintenance Programs Funding Needs:** Maintenance programs address the repair or replacement of highway systems i.e. bridges, traffic signals, street lighting, crash barrier, signage, pavement markings, pothole, patching, base and berm repairs, crack sealing, sidewalks, bikeways, public parking lot repairs, pedestrian paths, and winter snow and ice management. Maintenance activities are performed by in-house staff of the Streets and Traffic Divisions, and through contract services. Budget limitations have not allowed for the necessary staffing and program increases to adequately address ongoing roadway maintenance. In fact while the city roadway network has increased by over 50% in the past twenty years, the Street Division crew has experienced a reduction in size from ten to eight members, making it more difficult to address daily maintenance responsibilities. Adding to the strain on crew capacity is the combined 2000 hours a year dedicated to addressing the needs of 35 special events, and daily infrastructure/utility location requests. An increase in both staffing levels and funding is necessary to sustain maintenance operations and services as the community continues to grow.

Annual Infrastructure Maintenance Program Funding		
Program	Current Funding	Target Funding
• Traffic Signals	\$60,000	\$120,000
• Street Lights	\$25,000	\$30,000
• Crash Barrier	\$45,000	\$75,000
• Highway Signage	\$20,000	\$45,000
• Pavement Markings	\$75,000	\$105,000
• Crack Sealing	\$20,000	\$100,000
• Pavement Repair & Patching	\$185,000	\$200,000
• Sidewalks & Bikeways Improvements	\$25,000	\$85,000
• Public Parking Lots	\$25,000	\$25,000
• Bridge Maintenance	\$50,000	\$100,000
• Snow & Ice Management	\$150,000	\$200,000
• Additional (2) Street Crew Members	-	\$140,000
Sub-Total Expenditure	\$680,000	\$1,225,000
<b>Proposed Annual Funding Increase</b>		<b>\$545,000</b>

**Network Improvement & Expansion Initiatives:** There are currently 65 identified improvement and expansion projects included in the city’s transportation plan that collectively would improve the overall efficiency of our transportation network in Delaware. Projects are designed to reduce congestion and delay by expanding network connectivity and addressing specific road and intersection restrictions and limitations. The cost of these separate project initiatives can range from a few hundred thousand dollars to several million or more. All exceed available local funding and would require outside sources to advance. Possible funding sources include State and Federal Grant programs such as the OPWC, MORPC STP and CMAQ programs, State safety funds, and local development contributions. Many State and Federal funding sources require local matching contributions which compete directly with the limited funding currently available for local pavement and roadway infrastructure maintenance. Roadway expansion projects should be prioritized to identify those initiatives that address the most critical capacity and safety needs, and that have the clear and full support of the community. The costs associated with the network improvement projects are separate from the priority resurfacing and infrastructure maintenance needs, and as such, not included in this update.

# **CITY MANAGER'S PROPOSAL 2018-2022 CAPITAL IMPROVEMENT PLAN**



**PROPOSED PEDESTRIAN BRIDGE OVER  
E. WILLIAM ST. AT LAKE ST.**

**City of Delaware  
Capital Improvement Plan  
2018 – 2022**

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**CITY OF DELAWARE  
CAPITAL IMPROVEMENT PLAN  
GENERAL FUND SUMMARY  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCE FORWARD</b>	765,097	617,262	(395,769)	(716,086)	(700,189)
<b>REVENUES:</b>					
INCOME TAX	1,837,500	1,929,375	2,025,844	2,127,136	2,233,493
<b>BALANCE PLUS REVENUE</b>	<b>2,602,597</b>	<b>2,546,637</b>	<b>1,630,075</b>	<b>1,411,050</b>	<b>1,533,303</b>
<b>EXPENDITURES:</b>					
<b>DEBT SERVICE</b>					
2012 Streetscape (\$2,542,516 through 2022)	284,058	282,635	269,904	261,067	263,538
<b>TOTAL DEBT SERVICE</b>	<b>284,058</b>	<b>282,635</b>	<b>269,904</b>	<b>261,067</b>	<b>263,538</b>
<b>AMOUNT AVAILABLE FOR CAPITAL IMPROVEMENTS AFTER DEBT</b>	<b>2,318,539</b>	<b>2,264,002</b>	<b>1,360,171</b>	<b>1,149,983</b>	<b>1,269,765</b>
<b>OTHER EXPENDITURES</b>					
AIRPORT IMPROVEMENTS (pg. 4)	0	32,500	17,000	35,250	0
STREET IMPROVEMENTS (pg. 8)	811,527	940,643	805,828	526,440	616,310
PARK IMPROVEMENTS (pg. 15)	67,500	240,000	47,000	40,000	0
EQUIPMENT REPLACEMENT (pg.18)	300,000	670,000	650,000	700,000	715,000
TECHNOLOGY IMPROVEMENTS (pg. 22)	360,100	351,600	331,600	341,600	318,600
BUILDING MAINTENANCE (pg. 26)	37,150	300,028	99,829	81,882	355,900
SIDEWALK MAINTENANCE (pg. 28)	125,000	125,000	125,000	125,000	125,000
<b>TOTAL OTHER EXPENDITURES</b>	<b>1,701,277</b>	<b>2,659,771</b>	<b>2,076,257</b>	<b>1,850,172</b>	<b>2,130,810</b>
<b>ENDING BALANCE</b>	<b>617,262</b>	<b>(395,769)</b>	<b>(716,086)</b>	<b>(700,189)</b>	<b>(861,045)</b>

## **AIRPORT IMPROVEMENT FUND**

### Description

The Delaware Municipal Airport (DLZ) is located in the heart of the Delaware Business Center at 1075 Pittsburgh Drive in Delaware, Ohio. The 315 acre facility is surrounded by the city's vital industrial district and is just three miles southwest of the historic center of Downtown Delaware. The City of Delaware owns, operates, maintains, and manages the airport and its facilities, including the administration building, two maintenance hangars, six multi-unit T-hangers and a newly extended 5800 LF Runway 28. The Delaware Municipal Airport serves as a general aviation reliever for OSU's Don Scott Field. Today, the Delaware Municipal Airport has nearly 100 based aircraft including single-engine, multi-engine, helicopter and business jet aircraft, and sees an estimated 40,000 operations per year. The primary users of the airport and its facilities include recreational pilots from Delaware and the surrounding counties. The airport is home to several area businesses, including Jeg's High Performance Auto, Shamrock Aviation Maintenance, COAR Aerial Survey, Spencer Flight School, and McMichael's Avionics. The airport additionally serves transient users flying in to purchase jet and general aviation fuel.

In 2016 the new 800 LF Runway 28 extension project was completed, allowing for jet aircraft to carry greater fuel loads at takeoff, expanding their national service area. In 2017 the west end of taxiway 'A' was resurfaced, completing the final phase of a major pavement expansion and rehabilitation effort.

Future construction activities include expansion of the Apron 'A' (corporate ramp) to the east, and paving of the taxi-aisles between the T-hanger units, all of which are dependent on securing additional state and federal funding.

Since the major reconstruction of the airport runway 15 years ago, the city, in combination with private development interests, has invested over \$11 million in airport improvements. In 2017 the city commenced the process of developing an airport strategic business plan. It provides guidance in identifying facilities and services that could be offered at the airport to better service existing tenants and to expand operations by attracting additional commercial and corporate opportunities.



### Primary Strategic Plan Theme/Goals:

Effective Government - Effectively deliver the services that Delaware citizens need, want, and are willing to support

### Master Planning Efforts:

2017 - Complete Taxiway 'A' Resurfacing

2017 - RFQ/RFP for DLZ Strategic Business Plan

**CAPITAL IMPROVEMENT PLAN  
AIRPORT IMPROVEMENT FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCE FORWARD</b>	0	0	0	0	0
<b>REVENUES:</b>					
FAA Entitlement	150,000	150,000	150,000	150,000	150,000
FAA Entitlement - Carryover amount (needs verified)		150,000		150,000	
FAA Apportionment				334,500	
ODOT - Apron A Expansion				35,250	
ODOT - Apron B Expansion			323,000		
ODOT - Hangar A,B,C		17,500			
TIF Revenue					115,836
<i>CIP Allocation (pg. 1)</i>	0	32,500	17,000	35,250	0
<b>TOTAL REVENUES</b>	<b>150,000</b>	<b>350,000</b>	<b>490,000</b>	<b>705,000</b>	<b>265,836</b>
<b>EXPENDITURES:</b>					
<i>City Non-Grant</i>					
Main Parking Area & N. Access Driveway					115,836
<i>Grant Improvements</i>					
T/H Pavement Areas A & B Resurfacing		350,000			
Apron A Expansion				705,000	
Apron B Rehabilitation			340,000		
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>350,000</b>	<b>340,000</b>	<b>705,000</b>	<b>115,836</b>
<b>AIRPORT IMPR. FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Entitlement Balance</b>	150,000	-	150,000	-	150,000
<b>TIF Balance</b>	107,417	133,162	158,907	184,652	94,561

## **STREET IMPROVEMENTS**

### Description

Pavement maintenance remains the largest component of highway maintenance operations with the greatest need for additional funding to adequately sustain existing infrastructure. Programs include annual pavement maintenance, crash barrier repair, street lighting, traffic signals, crack sealing, signage, striping, bridge repairs, and winter snow and ice management.

This CIP allocates all Ohio Public Works Commission (OPWC) and Community Development Block Grant (CDBG) funds available to the resurfacing program. The Delaware County Engineer historically supports the City's OPWC applications with \$50,000 in matching funding. The OPWC funds are awarded through a competitive application process and generally limited to amounts under \$500,000. State Urban Resurfacing Program funds are available for state route paving operations, which will include US 42 north of William Street in 2018. The Urban Resurfacing Program requires a 20% local matching contribution. CDGB funds are limited to maintenance in LMI areas.

The 2018-2022 Five-year Resurfacing Program includes an average annual expenditure of approximately \$1,000,000 for roadway paving. Of this amount, 60% comes from grants and 40% from local revenues. Nearly 90% of the funds are directed toward the arterial and collector roads while only 10% is available for local streets, even though the local street network makes up 52% of the total roadway miles within the city. This approach is necessary in order to maintain the most travelled and essential streets. Analysis continues to show, however, that without a significant increase in funding, the steady rate of pavement deterioration will continue, dropping the overall condition of both local and arterial streets below acceptable levels.

Bridge improvements continue to be an area where funding limitations also inhibit the timely maintenance of certain non-critical items on several structures. The City is required to inspect all structures annually and submit results to the state. Reports continue to identify items that need to be addressed before more serious and costly deterioration occurs. Additional funding is also required to properly maintain the 20 local bridges identified as city responsibility.

### Primary Strategic Plan Theme/Goals:

Great Community/Healthy Economy

GC2 - Provide an efficient transportation system with safe and complete streets

HE1 - Build and Maintain a Healthy Economy

### Master Planning Efforts:

2016 - Update to the Transportation & Thoroughfare Plan

2016 - Implementation of In-house Pavement Evaluation

**CAPITAL IMPROVEMENT PLAN  
STREET IMPROVEMENTS  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>REVENUES:</b>					
PERMISSIVE TAX (License Fee Fund)	412,120	416,242	420,404	424,608	428,854
STATE LICENSE FEES	18,031	18,211	18,393	18,577	18,763
STATE GASOLINE TAXES	84,500	85,000	85,000	85,000	85,000
<i>CIP Allocation (pg. 1)</i>	<b>811,527</b>	<b>940,643</b>	<b>805,828</b>	<b>526,440</b>	<b>616,310</b>
<b>TOTAL REVENUE</b>	<b>1,326,178</b>	<b>1,460,095</b>	<b>1,329,625</b>	<b>1,054,625</b>	<b>1,148,927</b>
<b>EXPENDITURES:</b>					
<b>DEBT SERVICE</b>					
Bonds - S. Houk Road (through 2022)	31,178	31,023	29,625	29,625	28,927
<b>TOTAL DEBT SERVICE</b>	<b>31,178</b>	<b>31,023</b>	<b>29,625</b>	<b>29,625</b>	<b>28,927</b>
<b>STREET RESURFACING</b>					
City Grant Match Street Resurfacing	450,000	405,000	500,000	325,000	350,000
ODOT URP Street Resurfacing City Match			100,000		120,000
City Street Resurfacing -					
Local Streets	150,000	150,000	150,000	150,000	150,000
Administrative/Inspection	50,000	50,000	50,000	50,000	50,000
<b>TOTAL STREET RESURFACING</b>	<b>650,000</b>	<b>605,000</b>	<b>800,000</b>	<b>525,000</b>	<b>670,000</b>
<b>TRANSPORTATION IMPROVEMENTS</b>					
City Grant Match Transportation Improvements	125,000	374,072	50,000	50,000	
Point Project City Funds	350,000	350,000	350,000	350,000	350,000
US 23 Bin Wall Improvement	50,000				
CSX Improvements (Curtis Street)	20,000				
Bridge Improvements	50,000	50,000	50,000	50,000	50,000
Signal Improvements (APS/Safety/RRFB)	25,000	25,000	25,000	25,000	25,000
Sidewalk Improvements (Complete Streets)	25,000	25,000	25,000	25,000	25,000
<b>TOTAL TRANSPORTATION IMPROVEMENTS</b>	<b>645,000</b>	<b>824,072</b>	<b>500,000</b>	<b>500,000</b>	<b>450,000</b>
<b>TOTAL EXPENDITURES</b>	<b>1,326,178</b>	<b>1,460,095</b>	<b>1,329,625</b>	<b>1,054,625</b>	<b>1,148,927</b>

## GRANT PROJECTS

### Description

Large priority transportation initiatives included in the capital improvement plan are only possible through access to significant funding opportunities, including the Surface Transportation Program (STP), State Highway Safety Program, and federal earmark funding. Federal funding generally requires a minimum local 20% matching contribution; however, careful planning and successful lobbying efforts by city staff have yielded 100% funding for the recent completion of two major transportation projects including the US23/SR315 intersection improvements and the US23/Pennsylvania Avenue interchange. A third project, the E. William Street corridor improvements, is in final design and is anticipated to be finished with right-of-way acquisition in 2018. The project will be bid and constructed in 2019 and is being partially funded through the successful repurposing of the Veteran's Parkway earmark. In addition, the city has a \$625,000 available balance in MORPC attributable funding to be allocated toward this project. Staff is pursuing an additional \$300,000 in State Safety funds to offset a possible local contribution currently estimated at \$674,000.

Recently, the City was successful in securing \$17.8 million in federal and state funding for The Point improvement project. The total funding available to date comes from four sources including TRAC (\$1,500,000); State Safety Program (\$3,000,000); MORPC Federal Attributable STP funds at (\$13,279,467), and (\$1,195,820 of projected JEDD revenues). There remains a \$6.1 million funding gap based on the estimated \$25,100,000 total project cost. Staff will work to close this gap over the next four years, in advance of the projected year of construction. Without additional funds, the city remains obligated to cover the gap in funding which could result in a significant reduction in the availability of local funds for other initiatives, including the annual resurfacing program. Construction is anticipated in 2022.

The city also submitted a successful federal funding application in 2016 through MORPC for signal system upgrades to address aging equipment and out-of-date programming. The \$2,500,000 grant will be utilized to address ongoing congestion and delay through revised signal timing and system coordination. Updated equipment and signal phasing will allow for a coordinated system to operate in a more responsive manner to changing traffic pattern and volume variations throughout the day. Construction of improvements is anticipated in 2019. Though there is no required match to the grant funding awarded, an estimated \$300,000 in local funding is necessary for design costs unless additional state funding is obtained.

The city is contemplating submitting an application to MORPC in 2018 for attributable funding for improvements to E. Central Avenue. Though there are many associated transportation improvements that could be implemented on the east side of the City, the pavement condition of E. Central Avenue should be the top priority above other potential projects. The continual exposure to heavy truck traffic leads to rapid pavement deterioration, and attempts to stabilize the roadway have only minimal longevity. Complete roadway reconstruction, including base, curbing and drainage systems is necessary.

Ongoing analysis will aid in identifying several alternative approaches to making improvements to Central Avenue to address both pavement condition and traffic volumes.

Another effort funded through TIF revenues, is the extension of Glenn Parkway from Sycamore Drive to Berlin Station Road. This project involves complexities in identifying the best approach to crossing the existing Norfolk Southern Rail line. Though the initial construction phase will end south of the rail line at Berlin Station Road, the design must account for the eventual roadway alignment, pavement elevations and drainage crossing necessary to cross the railway. The project is anticipated to be ready for construction in 2019.

Many significant transportation initiatives are routinely discussed among staff, council, and the public, including the Valleyside Drive and Merrick Blvd. extensions, Cheshire Road realignment, Cottswold Drive extension, and future phases of Glenn Parkway. In total, the updated Transportation Thoroughfare and Network Plan identifies (65) significant improvement projects. There is insufficient funding to address many of the identified transportation needs in the city. Funding for these projects is in direct competition with the funding needed to sustain ongoing resurfacing and maintenance programs. Once a dedicated revenue source to support resurfacing and maintenance efforts can be established, other local dollars may be available for large network improvements.

Primary Strategic Plan Theme/Goals:

Great Community/Healthy Economy

GC2 - Provide an efficient transportation system with safe and complete streets

GC3 - Provide an effective stewardship of natural resources (parks, open space, Olentangy River, Delaware Run)

HE1 - Build and Maintain a Healthy Economy

Master Planning Efforts:

2014 - The Point Intersection Alternatives Analysis & Review

2015 - Transportation Model & Plan Update

2016 - East Corridor Traffic Analysis and Recommendations

2016 - The Point Funding Applications

2016 - 0.15% Income Tax Levy

**CAPITAL IMPROVEMENT PLAN  
GRANT PROJECTS  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>REVENUES:</b>					
<b>Grant Funds:</b>					
ODOT Earmark E. William St.		2,950,000			
ODOT Safety Funds		300,000			
MORPC - STP Funds -US36/E. William		625,928			
MORPC - Signal Improvements				2,500,000	
OPWC - Street Rehabilitation	450,000	450,000	450,000	450,000	450,000
County OPWC Project	50,000	50,000	50,000	50,000	50,000
RLF Fund		30,000		30,000	
CDBG Rehabilitation		120,000		120,000	
<b>Note Proceeds</b>		2,500,000	2,500,000		
<b>City Match Transportation Improvements Total</b>	<b>125,000</b>	<b>374,072</b>	<b>50,000</b>	<b>50,000</b>	
<b>City Match Street Resurfacing</b>	<b>450,000</b>	<b>405,000</b>	<b>500,000</b>	<b>325,000</b>	<b>350,000</b>
<b>TOTAL REVENUE</b>	<b>1,075,000</b>	<b>7,805,000</b>	<b>3,550,000</b>	<b>3,525,000</b>	<b>850,000</b>
<b>EXPENDITURES:</b>					
<b>Debt Service</b>					
Note Interest and Principal (Signal Impr Phase I)			2,550,000	2,550,000	
<b>Transportation Improvements</b>					
US 36/E. William St. Improvements (Design)	50,000	4,250,000			
Signal Improvement Phase I	75,000	2,500,000			
<b>Street Resurfacing</b>					
OPWC Projects					
- Heffner St.; Winter Street .	950,000				
- Pittsburgh Drive, Union St.		900,000			
- Belle Ave, Houk			1,000,000		
- Hawthorn & Pennsylvania				800,000	
- Liberty Road					850,000
CDBG Grant					
- Birch, Wade, English & Pumphrey Terrace		155,000			
- Flax and Rheem Streets				175,000	
<b>TOTAL EXPENDITURES</b>	<b>1,075,000</b>	<b>7,805,000</b>	<b>3,550,000</b>	<b>3,525,000</b>	<b>850,000</b>

**CAPITAL IMPROVEMENT PLAN  
POINT RAILROAD BRIDGE REPLACEMENT  
2018 - 2026**

	2018	2019	2020	2021	2022	2023	2024	2025	2026
<b>BALANCE FORWARD</b>	72,775	177,775	605,775	552,775	956,125	250,845	223,445	139,946	161,952
<b>REVENUES:</b>									
Safety Grant (90/10)	3,000,000								
TRAC Grant (75/25)			1,500,000						
MORPC Grant (80/20)				1,680,000		3,866,489	7,732,978		
Berkshire JEDD Income Tax Receipts	80,000	85,000	90,000	91,350	92,720	94,111	95,523	96,956	98,410
Outlet Center NCA (1.5 mills)		18,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
City Funds	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Note Issue Proceeds				18,000,000	17,000,000	12,800,000			
Bond Issue Proceeds							6,250,000		
<b>TOTAL REVENUES</b>	<b>3,430,000</b>	<b>453,000</b>	<b>1,972,000</b>	<b>20,153,350</b>	<b>17,474,720</b>	<b>17,142,600</b>	<b>14,460,501</b>	<b>478,956</b>	<b>480,410</b>
<b>EXPENDITURES:</b>									
<b>DEBT SERVICE</b>									
Note Principal & Interest					18,180,000	17,170,000	14,544,000		
Bond Principal & Interest								456,950	456,950
<b>IMPROVEMENT COSTS</b>									
PE/EE (PE Env)	2,000,000								
Final Engineering (PE DD)	1,300,000								
Railroad Force Account	25,000	25,000	25,000	1,500,000					
ROW			2,000,000						
Construction				17,500,000					
Construction Engineering				750,000					
<b>TOTAL EXPENDITURES</b>	<b>3,325,000</b>	<b>25,000</b>	<b>2,025,000</b>	<b>19,750,000</b>	<b>18,180,000</b>	<b>17,170,000</b>	<b>14,544,000</b>	<b>456,950</b>	<b>456,950</b>
<b>ENDING BALANCE</b>	<b>177,775</b>	<b>605,775</b>	<b>552,775</b>	<b>956,125</b>	<b>250,845</b>	<b>223,445</b>	<b>139,946</b>	<b>161,952</b>	<b>185,411</b>

## **PARKS IMPROVEMENTS**

### Description

The Parks Improvement Fund emphasizes renovations of existing facilities by replacing playground equipment and shelter improvements. The facilities are experiencing normal upgrades needed to maintain activities. Staff will be working on facility assessments to evaluate current conditions and review life expectancy so that information can be incorporated into capital planning.

The Parks Improvement Fund will continue to update and improve parks, including playground equipment, wayfinding and site furniture. The play structures are typically replaced on a 15-year rotation, depending on how the equipment has aged. Parks and Natural Resource staff will inspect the equipment biannually to determine if the equipment life can be extended.

The City is currently working on a park signage program that will provide updates to park entrance, directional and interpretive signs. This will provide easier access and promote a sign style consistent with the citywide sign standard. The program will be instituted over several years.

The Parks and Natural Resource staff has also began the planning process for adding an additional community park at the southern end of the city. The planning will require several years of fiscal planning and the improvement fund will likely be leveraged with partnerships and grants to fund park land and development.

**CAPITAL IMPROVEMENT PLAN  
PARKS IMPROVEMENT FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCE FORWARD</b>	29,936	7,436	11,536	6,536	6,536
<b>REVENUES:</b>					
Neighborhood Park Exaction Fees	5,000	5,000	5,000	5,000	5,000
Park Improvement Grants		30,000	25,000	20,000	
<i>CIP Allocation (pg. 1)</i>	<b>67,500</b>	<b>240,000</b>	<b>47,000</b>	<b>40,000</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>72,500</b>	<b>275,000</b>	<b>77,000</b>	<b>65,000</b>	<b>5,000</b>
<b>EXPENDITURES:</b>					
COMMUNITY PARKS					
- Mingo	15,000	180,000	20,000		
- Smith Park			15,000		
- Blue Limestone			15,000		
Roof Replacement	30,000	30,900	32,000	10,000	
NEIGHBORHOOD PARK IMPROVEMENTS					
- Carson Farms	10,000				
- Cheshire	10,000			25,000	
- Eastside		30,000			
- Lexington Glen		10,000			
- Nottingham		20,000			
- Oakhurst				30,000	
- Stratford Woods	30,000				
<b>TOTAL EXPENDITURES</b>	<b>95,000</b>	<b>270,900</b>	<b>82,000</b>	<b>65,000</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>	<b>7,436</b>	<b>11,536</b>	<b>6,536</b>	<b>6,536</b>	<b>11,536</b>

## **EQUIPMENT REPLACEMENT**

### Description

The Public Works Fleet Division maintains an estimated 160 primary service vehicles and equipment, and an additional 100 minor support tools and equipment. Major equipment includes all service vehicles and construction equipment, while minor equipment includes lawnmowers, golf carts, and generators. Replacement of equipment is generally a function of age, condition, reliability, safety, engine hours, vehicle miles, cost of repairs, and trade-in values. The Equipment Replacement Fund includes vehicles operated by Public Works, Police, and the Parks and Natural Resources departments. Refuse, fire and utility vehicle purchases appear in the CIP under those respective funds accordingly, though maintenance to those vehicles are performed by fleet maintenance staff.

In 2017, a critical piece of safety equipment was put into operation, and remains available to any department performing maintenance operations in active high-speed traffic zones. Impact from a collision is attenuated through the use of the trailer, minimizing damage to vehicles involved, as well as personal injuries to occupants as was the case earlier this year. The portable attenuator must be replaced following any incident, though insurance can cover the replacement costs.



The Parks and Natural Resources Department follows an equipment replacement schedule that includes all rolling stock and mowing equipment. When replacing mowing equipment, the department continues to trade in mowers after one year of service to maximize trade in values while minimizing equipment service and maintenance cost and downtime.

Historically, police vehicles are decommissioned from police activity after three years of service due to safety and performance concerns. Though the vehicles generally have high mileage when retired from police use, the SUV's are generally in good condition and acceptable for lower impact use by other city departments for several more years.

### Primary Strategic Plan Theme/Goals:

Effective Government/Safe City/Effective Government

### Master Planning Efforts:

2014 – Comprehensive Update of Equipment Inventory

2015 – Evaluation of Equipment Fueling Procedures and Tracking Practices

2016 – Evaluation of Fleet Service and Parts Management Practices

**CAPITAL IMPROVEMENT PLAN  
EQUIPMENT REPLACEMENT FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	93,135	73,635	20,453	21,080	14,230
<b>REVENUES:</b>					
<i>CIP Allocation (pg. 1)</i>	300,000	670,000	650,000	700,000	715,000
<b>TOTAL REVENUE</b>	300,000	670,000	650,000	700,000	715,000
<b>EXPENDITURES:</b>					
<b>PUBLIC WORKS</b>					
Pickup Trucks		33,800	31,000	73,000	50,000
Bucket Truck		130,000			
Tandem Axle Dump Truck				192,000	
Single Axle Dump Truck		159,959	164,700	170,000	175,000
Backhoe			90,000		
Skid Steer		53,100			
Asphalt Recycler	90,000				
Asphalt Hotbox Unit					70,000
Asphalt Paver					125,000
Utility Van			24,400		
<b>TOTAL PUBLIC WORKS</b>	<b>90,000</b>	<b>376,859</b>	<b>310,100</b>	<b>435,000</b>	<b>420,000</b>
<b>PARKS AND RECREATION</b>					
Pickup Trucks	32,000	35,668	37,451	0	0
Skid Steer		0		45,373	
Park Mowers	28,500	29,355	30,822	31,747	32,699
Flail/Rotary/Woods Mower	0	42,000	15,000		
Hillside Mower		35,000			
Bucket Truck			80,000		
Chipper/Stump Grinder					65,330
<b>TOTAL PARKS AND RECREATION</b>	<b>60,500</b>	<b>142,023</b>	<b>163,273</b>	<b>77,120</b>	<b>98,029</b>
<b>AIRPORT</b>					
Mower		16,000			18,000
GPU	28,000				
<b>TOTAL AIRPORT</b>	<b>28,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>POLICE DEPARTMENT</b>					
Police Cruiser Replacements (3/yr.)	141,000	143,000	145,000	147,000	149,000
Detective/Administration Vehicle		31,000	31,000	32,000	32,000
<b>TOTAL POLICE</b>	<b>141,000</b>	<b>174,000</b>	<b>176,000</b>	<b>179,000</b>	<b>181,000</b>
<b>CEMETERY</b>					
Mower Replacement		14,300		15,730	
<b>TOTAL CEMETERY</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>15,730</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>319,500</b>	<b>723,182</b>	<b>649,373</b>	<b>706,850</b>	<b>717,029</b>
<b>CARRY OVER BALANCE</b>	<b>73,635</b>	<b>20,453</b>	<b>21,080</b>	<b>14,230</b>	<b>12,201</b>

## **TECHNOLOGY IMPROVEMENTS**

### Description

The Information Technology Department exists to enable the various City departments to efficiently and effectively achieve their goals by delivering the high-quality services and technologies staff needs, while maintaining the fiscal responsibility our citizens expect. These services are increasingly “field forward,” with staff mobility being of primary concern. The overall philosophy is to enable our workforce to safely and securely access their needed tools at their worksite, wherever and whenever that might be.

The technology-related capital planning for the city can be classified into four major areas:

- Application Software Systems Support
- Internal Infrastructure and Network Services
- External Network Infrastructure
- Equipment Acquisition for End-User Support

### **Application Software Systems Support**

The major system-wide software systems utilized by the City are:

- Azteca Cityworks (city-wide computerized maintenance management system, & planning, permitting, and licensing)
- ESRI ArcGIS (city-wide geographic information system)
- Civica CMI (city-wide financial and revenue collection software “suite” with specific modules for payroll, utility billing, income tax collection, and financial and budgetary accounting)
- SunGard ONESolution (police record management system/Computer aided dispatch)
- ZOLL FireRMS, ePCR, etc. (fire and EMS integrated software)
- Microsoft Exchange (city-wide email, calendaring, and messaging software)

The current five-year capital plan includes resources to replace/upgrade several existing software systems including the police system in 2018 and several finance applications in 2018, 2019, and beyond.

### **Police Records Management System**

The Delaware Police Department currently utilizes a record management system/computer-aided dispatch software suite that utilizes “green screen” technology dating from the late 1990s, and has existed in its current form since at least 2007.

The current software and support agreements do not include upgrades, and the most recent budgetary quote to move to a 21<sup>st</sup> century RMS came in at over \$300,000. Beginning in 2016 and continuing in 2017, the DPD has integrated certain systems (jail booking and control, video surveillance, and predictive policing,) with county systems.

Accordingly, the planned RMS/CAD upgrade will have to strongly consider what direction the county is taking, but as of this writing, implementation of an integrated system is still planned to begin in 2018.

### **Microsoft Exchange**

Beginning in 2018, it is anticipated that pricing on Microsoft's Office 365 products will drop to the point that end-user email and software licensing will be better served as an operational "software-as-a-service" cost, and not a capital cost.

### **Internal Infrastructure and Network Services**

Due to the increased capacities from networking hardware purchased in 2016 and 2017, the City will only need to replace a few inexpensive edge switches for the next three to four years until the "core" switch replacement cycle repeats.

### **Hybrid "Cloud Computing"**

As discussed above, the IT Department will be closely following the trend toward the remote hosting of computing assets and infrastructure, and by the next major hardware refresh cycle in 2019, if not before, it is entirely possible that a majority of the City's server and storage assets will be remotely distributed, either in dedicated hosting facilities, or configured as pay-as-you-go "cloud compute" resources.

### **Virtual Host Replacement**

The server replacement projected from 2014 should occur in 2018, and the IT Department will use the end of 2017 to determine the mix of physical hardware acquisitions versus cloud compute resources.

### **External Network Infrastructure**

#### **Fiber Optic Networks**

The City has 10 miles of fiber optic cable, both under and above ground, connecting most of the City's assets. In the past, the City has attempted to collaborate with external entities to further extend our fiber system capabilities. Moving forward we would like to take a more proactive role in identifying fiber needs and opportunities. We hope to prepare a basic strategic plan with some outside contractual assistance in 2018 to identify strategic improvements that benefit not only internal city technology communication needs, but also foster economic development opportunities citywide. Potential projects include leveraging the FS304 build to add connectivity to the SE Highlands water tank and create a highly available fixed-wireless "ring" around the City.

### **Equipment Acquisition For End-User Support**

#### **PC Replacements**

This project has historically attempted to replace as many older and failing computers as possible.

The City has increased the life expectancy of deployed machines from 3 to 5 years and, as expected, the trend of moving away from traditional desktops to tablets and mobile technologies began in 2016 with the release of Windows 10. Further trends will see hardware replacement move into a “subscription” model, much like software replacement has done.

In keeping with the IT Department’s recent achievements in the “field forward” strategy, the planned large purchase of mobile devices scheduled in the 2019 CIP is proposed to be pushed forward into 2018. This would involve acquiring mobile tablets for 5 crews in Public Works, 5 crews in Public Utilities, and also upgrading the technology in the police and fire vehicles.

### **Copier/Scanner Replacement**

In 2016, the City started a project of replacing the worst of its 29 network-attached, multi-function copiers. This project will continue through 2019, replacing printers based on usage and service call analysis. After that time, it is anticipated that hardware capabilities and costs will have reached a point where this project can run every other year.

### **Strategic Plan Theme/Goals**

Effective Government

(EF1—effectively deliver the services that Delaware citizens need, want, and are willing to support, by maintaining high quality technology.)

Master Planning Efforts

2018—Application Software Systems Support improvements with integrated Budgetary Forecasting and Planning software system. Transition to SaaS model for email and “Office” desktop applications. Possible acquisition of Parks & Rec scheduling and payment software (pending YMCA project).

2018— Internal Infrastructure and Network Services virtual server acquisitions.

2019—Application Software Systems Support improvements with integrated Local Income Tax Collection software systems.

2019—Infrastructure and Network Services improvements (difficult to forecast) probably migration to “cloud-based” Infrastructure as a Service offerings

2018-2022—Equipment Acquisitions for yearly PC Desktop, Laptop, Tablet hardware replacements and Copier / Scanner replacements.

2018-2022—External Network Infrastructure yearly fiber optic network expansion and maintenance.

**CAPITAL IMPROVEMENT PLAN  
TECHNOLOGY IMPROVEMENTS  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>REVENUES:</b>					
<i>CIP Allocation (pg. 1)</i>	360,100	351,600	331,600	341,600	318,600
<b>TOTAL REVENUE</b>	360,100	351,600	331,600	341,600	318,600
<b>EXPENDITURES:</b>					
<b>Equipment Acquisition</b>					
PC Replacement	30,000	30,000	30,000	30,000	30,000
Copier Replacement	20,000	20,000	20,000	20,000	20,000
<b>Internal Network Acquisition</b>					
Network Switch and Firewall Replacements	10,800	10,800	10,800	10,800	10,800
Virtual Server Acquisition	40,000				
SSD Array Replacement		50,000			
EMC Drive Array Replacement			40,000		
Network Infrastructure	50,800	60,800	50,800	10,800	64,800
<b>External Network Infrastructure</b>					
Fiber System Expansion	50,000	50,000	50,000	50,000	50,000
<b>Software Application Acquisition/Retention</b>					
Payroll, Human Resource Mgmt.	28,500				
Police Records Management System	100,000	100,000	100,000	100,000	100,000
Budgetary Accounting System	30,000				
Income Tax Collection System		30,000	30,000	30,000	3,000
Document Imaging				90,000	40,000
<b>TOTAL EXPENDITURES</b>	360,100	351,600	331,600	341,600	318,600

## **FACILITY MAINTENANCE**

### Description

The city maintains multiple facilities, each with complex components, systems and equipment requiring periodic maintenance, adjustment and replacement. Public Works currently manages the maintenance and custodial needs of two of our largest and most visible public buildings, the Justice Center and City Hall. Staff also manages maintenance activities for the former engineering division building at 20 E William St, the recently acquired Gazette building, the Public Works Facility, and facilities on Cherry Street, Ross Street, and the city owned rental units on W. Central Ave.

Facilities require a variety of daily, weekly, quarterly, and annual maintenance of the primary systems, including building security, back-up power, fire suppression, elevators, heating and cooling, plumbing and electrical, roofing and other related systems. For effective management of the facilities, assessments are performed to develop the appropriate maintenance and cost schedules for each system. Assessments include roofing, flooring, painting, and backup power systems. Routine maintenance activity is funded through the Public Works Facility Maintenance operations budget, though certain large expenses, such as HVAC replacements, roof repairs, flooring replacement and facility expansions are managed through the CIP.

Recent improvements to the Public Works Facility include the replacement of the facility's 50-year old roof with a membrane system and improvements to the loading dock area. Other priority improvements have been identified and include replacement of the 50-year old fire suppression lines and the tuck-pointing, sealing and painting of the 50-year old masonry and metal exterior walls.

As part of the 2013 service operations review, a recommendation to consolidate the Parks & Natural Resources Division at the Public Works facility was included as a primary goal to improve coordination and cooperation between departments. In order to facilitate the relocation, a new 27,000 SF refuse equipment and recycling building will be constructed on the east end of the Public Works facility. The existing recycling facility on Cherry Street will be demolished with the area being converted to passive wildlife open space. The costs associated with the new building are included in the Refuse Fund.

### Primary Strategic Plan Theme/Goals:

#### Effective Government

SC1 - Effectively deliver the services that Delaware citizens need, want, and are willing to support

### Master Planning Efforts

HVAC, Roofing and Flooring Inventory & Assessment

**CAPITAL IMPROVEMENT PLAN  
BUILDING MAINTENANCE IMPROVEMENTS  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>REVENUES:</b>					
<i>CIP Allocation (pg. 1)</i>	37,150	300,028	99,829	81,882	355,900
<b>TOTAL REVENUE</b>	37,150	300,028	99,829	81,882	355,900
<b>EXPENDITURES:</b>					
Carpet Replacement	11,400	24,800	12,400	12,400	31,000
Justice Center HVAC/Other Building Improvements	25,750	177,400	28,200	29,000	29,900
Roof Repairs City Hall, Justice Center					70,000
Public Works Building					
- Fire Suppression System		43,983		40,482	
Justice Center Interior Painting					75,000
EM Backup Generators - Justice, City Hall		53,845	59,229		150,000
<b>TOTAL EXPENDITURES</b>	37,150	300,028	99,829	81,882	355,900

## **SIDEWALK IMPROVEMENTS**

### Description

The Safe Walks Program is a separate initiative from routine sidewalk maintenance activities included in the highway maintenance operations. Since its inception in 2006, the Safe Walks Program has identified and repaired an estimated 15,000 tripping hazards throughout the community. The value of the 10-year initiative is estimated at \$3.25 million with approximately 45% of the cost being covered by property owners, and the remaining 55% by the city.

In 2017, the final area of the community was addressed, completing the 10-year effort to improve sidewalk conditions throughout the community. Because it is anticipated that additional deficiencies will arise as sidewalk sections age and street trees continue to grow, it is being recommended as part of ongoing sidewalk maintenance efforts to continue routine sidewalk evaluations throughout the community to identify new deficiencies, however not in the rigid structure of the Safe Walks Program. Future sidewalk evaluations will be performed in coordination with planned roadway resurfacing work, at which time deficiencies with sidewalk, streetlights, signage, striping etc. will be identified. Sidewalk repairs required of individual property owners will be administered in accordance with section 909 of city code. Citizen requests for sidewalk repairs will continue to be received and addressed through a customer service request (CSR) approach.

Sidewalk maintenance improvements, including ADA ramp repairs, sidewalk infill projects, downtown streetscape paver repairs, and bike network maintenance activities are included as part of the Public Works Street Maintenance and Repair Budget. The City has partnered with MORPC to develop a Complete Streets Policy for implementation in Delaware. The policy will establish guidelines as to improvement mobility for non-motorized travel by the public throughout the community. Many projects will likely involve sidewalk improvements that can be prioritized and managed accordingly based on the availability of funding.

### Primary Strategic Plan Theme/Goals:

GC2 - Provide an efficient transportation system with safe and complete streets

### Master Planning Efforts

2017 – Final Safe Walks Program phase completed

2018 - Revised evaluation approach coordinating with resurfacing program

**CAPITAL IMPROVEMENT PLAN  
SAFEWALK SIDEWALK PROGRAM  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	0	18,040	179,840	247,360	245,547
<b>REVENUES:</b>					
Resident Direct Payment	65,000				
Property Tax Assessments					
Prior Years					
2012	9,681				
2013	7,609				
2014	4,280	4,280			
2015	27,520	27,520	27,520	387	387
2016	15,000	15,000	15,000	15,000	15,000
2017		30,000	30,000	30,000	30,000
Note Issue	450,000	450,000	360,000	225,000	90,000
CIP Allocation Safewalk	125,000	125,000	125,000	125,000	125,000
<b>Total CIP Allocation (pg. 1)</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>TOTAL REVENUE</b>	<b>704,090</b>	<b>651,800</b>	<b>557,520</b>	<b>395,387</b>	<b>260,387</b>
<b>EXPENDITURES:</b>					
<b>RESIDENT REPAIR RESPONSIBILITY</b>					
Invoice	10,000	10,000	10,000	10,000	10,000
Assessment	10,000	10,000	10,000	10,000	10,000
<b>CITY REPAIR RESPONSIBILITY</b>					
City Invoice	210,000	10,000	10,000	10,000	10,000
DEBT SERVICE	456,050	460,000	460,000	367,200	229,500
<b>Total Safewalk Expenditures</b>	<b>686,050</b>	<b>490,000</b>	<b>490,000</b>	<b>397,200</b>	<b>259,500</b>

## **PARKS IMPACT FEE FUND**

### Description

The City has advanced two segments of trail and completed the initial draft of the Impact Fee Update. The trail system and expanding the recreational services of the city have remained a priority to meet the needs of the community. A park index, included here as appendix A, was completed that identified the need for additional greenways, shelters, youth softball field, multi-use trails and a spray park. The needs are based on recommended service levels for the City and on national averages. The City will work to meet these recreation levels as the City population expands.

The Bicycle and Pedestrian Master Plan 2027 was adopted and prioritizes projects for the next 10 years. It is important to recognize that adjustments to the prioritization list should be expected based on best-judgement fine-tuning. In July, a Springfield Branch extension section was completed, which allows the pedestrian route to continue west across the city. The second trail project is on Central Ave., from Buehler's to Lexington Glen. The project has been bid and will be constructed this fall as right of way acquisition is completed. Other initiatives of the plan including a complete streets policy and educational components are being planned and should begin in 2017.

The park index allowed staff to inventory existing recreation amenities and determine where there are needs. The city will look at proposing additional shelters at parks to provide and equitable distribution throughout the park system. Shelter use continues to be a popular park activity and we will explore providing additional opportunities for the community. Greenways is another park deficiency noted in the index and staff will look to develop a long range plan that will expand the number of greenways throughout the city. Several waterways exist within the municipal boundary that provide opportunities to develop this amenity.

**CAPITAL IMPROVEMENT PLAN  
PARK IMPACT FEE IMPROVEMENT FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCE FORWARD</b>	766,636	184,136	334,136	234,136	109,136
<b>REVENUES:</b>					
Impact Fees	225,000	225,000	225,000	225,000	225,000
Trail Improvement Grants	0			400,000	
<b>TOTAL REVENUES</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>625,000</b>	<b>225,000</b>
<b>EXPENDITURES:</b>					
<b>COMMUNITY PARK IMPROVEMENTS</b>					
Veteran's Plaza					
Ross St. Parkland Expansion (bldg. demo)	100,000				
Ross St. Park Improvement		75,000			
<b>COMMUNITY TRAIL IMPROVEMENTS</b>					
SR 37 (Westfield-Trotters)	407,500				
SR 37 (Buehlers-Lexington)					
SR 37 (Lexington-Houk)			250,000		
Springfield Trail Branch Extension					
Liberty Road (London-Belle)			75,000	750,000	
William St. (east of Applegate to Houk)	300,000				
Olentangy River Trail(Chapman Rd.-Stratford)					
London Road					330,000
<b>TOTAL IMPACT FEE EXPENDITURES</b>	<b>807,500</b>	<b>75,000</b>	<b>325,000</b>	<b>750,000</b>	<b>330,000</b>
<b>IMPACT FEE BALANCE</b>	<b>184,136</b>	<b>334,136</b>	<b>234,136</b>	<b>109,136</b>	<b>4,136</b>

**CAPITAL IMPROVEMENT PLAN  
POLICE IMPACT FEE FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	363,403	362,380	363,170	363,960	364,750
<b>REVENUES</b>					
Police Impact Fees	60,000	60,000	60,000	60,000	60,000
<b>TOTAL REVENUE</b>	60,000	60,000	60,000	60,000	60,000
<b>IMPACT FEE EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
Justice Center (\$890,000, 19yrs 2.94%, 2032)	61,023	59,210	59,210	59,210	59,210
<b>TOTAL IMPACT FEE EXPENDITURES</b>	61,023	59,210	59,210	59,210	59,210
<b>IMPACT FEE BALANCE</b>	362,380	363,170	363,960	364,750	365,540

Debt Balance Outstanding	628,966	583,975	539,469	493,952	447,924
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**CAPITAL IMPROVEMENT PLAN  
FIRE IMPACT FEE FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	336,982	323,982	313,982	303,982	293,982
<b>REVENUES:</b>					
Fire Impact Fees	87,000	90,000	90,000	90,000	90,000
<b>TOTAL REVENUE</b>	<b>87,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>IMPACT FEE EXPENDITURES:</b>					
<b>DEBT SERVICE</b>					
Station 303/304	100,000	100,000	100,000	100,000	100,000
<b>TOTAL IMPACT FEE EXPENDITURES:</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>IMPACT FEE BALANCE</b>	<b>323,982</b>	<b>313,982</b>	<b>303,982</b>	<b>293,982</b>	<b>283,982</b>

## **Municipal Impact Fee Fund**

The most significant change in this fund is the Gazette building renovation. Council will see that funds are being recommended for this project. This will provide for co-working space on the first floor and additional space for city offices on the second floor. This project is an outgrowth of discussions the City has been having with CoHatch, a Worthington-based co-working firm.

**CAPITAL IMPROVEMENT PLAN  
MUNICIPAL SERVICES IMPACT FEE FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCE FORWARD</b>	623,098	267,296	273,911	314,276	354,641
<b>REVENUES:</b>					
Impact Fees	110,000	110,000	110,000	110,000	110,000
Sewer Fund Reimbursement Cherry St. Facility	65,000	65,000	65,000	65,000	65,000
Fire Fund Transfer	500,000				
Rent Payments		3,750	75,000	75,000	75,000
Bond Issue	900,000				
<b>TOTAL REVENUES</b>	<b>1,575,000</b>	<b>178,750</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>EXPENDITURES:</b>					
<b>DEBT SERVICE</b>					
Public Works Facility (\$1,060,000 19yrs, 2.94%, 2031)	69,094	72,094	72,094	72,094	72,094
Justice Center (\$900,000, 19yrs 2.94%, 2032)	61,708	62,541	62,541	62,541	62,541
Gazette Building Improvements		37,500	75,000	75,000	75,000
<b>MUNICIPAL FACILITY IMPROVEMENTS</b>					
Gazette Building Improvements	1,800,000				
<b>TOTAL EXPENDITURES</b>	<b>1,930,802</b>	<b>172,135</b>	<b>209,635</b>	<b>209,635</b>	<b>209,635</b>
<b>IMPACT FEE BALANCE</b>	<b>267,296</b>	<b>273,911</b>	<b>314,276</b>	<b>354,641</b>	<b>395,006</b>

Debt Outstanding Balance - PW Fac/Justice Center	1,386,034	1,285,783	1,185,531	1,086,048	987,076
- Gazette Bldg.	900,000	802,449	751,140	698,281	643,824

## **Fire/EMS Fund**

The most significant change in this fund is an annual debt service obligation for Station 304 and a contribution of \$500,000 towards the Gazette Building renovations to support certain fire/EMS administrative operations that will be located there.

**CAPITAL IMPROVEMENT PLAN  
FIRE/EMS FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	771,091	321,373	640,240	120,931	72,742
<b>REVENUES:</b>					
Fire/EMS Income Tax	1,100,000	1,100,000	1,380,000	640,000	840,000
Fire Impact Fee Funds	100,000	100,000	100,000	100,000	100,000
<b>TOTAL REVENUE</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,480,000</b>	<b>740,000</b>	<b>940,000</b>
<b>EXPENDITURES:</b>					
<b>DEBT SERVICE</b>					
Station 302 (\$573,416, 10 yrs, 1.502%, 2022)	64,064	63,743	60,872	60,872	60,872
Station 303 (\$2,755,000, 2.94%, 2032)	176,519	176,518	174,569	174,569	174,569
Station 304 (\$3,500,000, 15 yrs, 2031)	396,950	371,250	280,950	285,550	284,850
Ladder Truck Lease (1,090,176, 1.83%, 7yrs, 2019)	166,294	41,573			
EMS Vehicles (3) - (800,000, 10 yrs. 2024)	92,350	90,750	94,150	94,150	94,150
<b>STATION CONSTRUCTION</b>					
Office Expansion in Gazette Building	500,000				
<b>APPARATUS/VEHICLES</b>					
Engine/Pumper Truck			823,401		
Paramedic Units			392,699		
Staff/Utility Vehicles	11,941	12,299	12,668	13,048	57,889
<b>EQUIPMENT</b>					
Traffic Pre-Emption		125,000	160,000	160,000	80,000
Mobile PC FM5 Tablets	41,600				
Defibrillators/Cardiac Monitors	200,000				
<b>TOTAL EXPENDITURES:</b>	<b>1,649,718</b>	<b>881,133</b>	<b>1,999,309</b>	<b>788,189</b>	<b>752,330</b>
<b>ENDING BALANCE</b>	<b>321,373</b>	<b>640,240</b>	<b>120,931</b>	<b>72,742</b>	<b>260,412</b>

## **PUBLIC UTILITIES DEPARTMENT**

### Description

In order to continue to fulfill the vision of continuous delivery of high-quality drinking water and wastewater services in compliance with all regulatory requirements, the department has planned a systematic and responsible multi-year Capital Improvement Program. The plan will provide the necessary upgrades and maintenance needed of the utility infrastructure to maintain the service levels expected by the City residents and for the anticipated continued growth of the City.

The Public Utilities Department utilizes the following strategies to develop the Capital Improvement Program.

### **Quality and Reliability**

- Efficiency improvements utilizing proven and improved technology and delivery methods.
- Decreasing the chance of pipe failures, water service loss and the need for boil orders.
- Increased reliability of water and wastewater treatment plants.

### **Regulatory Compliance**

- Avoidance of potentially hazardous conditions, adverse environmental and economic development impacts, and fines and penalties.
- Continued rehabilitation of an aging sewer system to ensure public health.

### **Environmental Protection**

- Prevention of water leaking from the distribution system, allowing the City to continue to be good stewards of one of the City's most precious natural resources.
- Decreased the chance for sanitary sewer pipe failures that could result in untreated sewage entering the City's waterways.

### **Economic Expansion and Increased Capacity**

- Reduce constraints in the water distribution system and the wastewater collection system to support economic development and revitalization.
- Increase system capacity for anticipated growth of the City.

### **Enhanced Fire Protection**

- Improved fire protection, reduced water pipe failures and enhanced water pressure as failing or undersized water mains are replaced.

### **Replacement Costs/Emergency Repairs**

- Cost savings through proactive replacement. Emergency repairs may restrict procurement options and can cost as much as 10 times the cost of planned rehabilitation/replacement.

## **WATER CAPACITY FEE FUND**

The City owns and operates a 7.2 million gallons per-day water treatment plant, which treats both surface water and groundwater. In addition to the Water Treatment Plant, the City has 4 million gallons of water storage with three elevated water tanks and 1 million gallons at the Water Plant clearwell.

Dating back to 2005, the City began a Water Master Planning Process to provide a comprehensive master plan to evaluate raw water resources, future water treatment processes and additional water distribution improvement projects. The Master Plan, completed in 2006 by the Floyd Browne Group with a subsequent review by Malcolm Pirnie Inc., recommended the City move forward with the following water capacity enhancement projects.

- Up to 13 MGD of water treatment capacity.
- A 425 million gallon up-ground reservoir.
- New surface water intake structures.
- Enhanced water treatment processes to meet EPA regulations.
- Membrane treatment technology.

Dating back for the past 10 years, the City identified major water plant upgrades in the five-year CIP. In 2015 the new water plant project was completed for the cost of for \$30.3 million. The current peak water demand is 5.6 MGD. The water plant has the capability to expand up to 11.2 MGD with the addition of membrane skids and clearwell capacity which should provide adequate treatment capacity for the next 20 years at the City's current growth rate. Since the new water treatment plant went on-line there have been no violations of EPA regulations and water hardness has averaged 125 mg/l, well below the EPA recommendation of 150 mg/l.

In addition to the new water treatment plant, the City has completed several major water capacity projects including the 24-inch west side water transmission main, 16-inch Penry Road raw water main, and the 2-million gallon SE Highland water storage tank. These projects provided the City with the necessary infrastructure to support the growth and development of City, in addition to meeting all regulatory requirements. In 2017 the utilities staff will complete the installation of 2,500 linear feet of 8-inch water line on Vernon Avenue.

The City's current water supply consists of 2.0 MGD of groundwater from the Riverview Park and Penry Road wellfields and surface water from the Olentangy River. Per the Army Corps of Engineers, the City is currently permitted to withdraw water when the river flow rate is above the minimum release rate of 3.2 MGD.

Over the past 20 years, the City has explored several additional options for a safe and secure source of water supply. Options included additional wellfields, raising Delaware Lake and the construction of an up-ground reservoir. The driving force for additional water supply is water quality and water quantity. The water quality of Delaware Lake and the river remain a concern during times when agricultural runoff negatively impacts the lake and river. The membrane water plant removes the pollutants below the maximum contaminant levels at an increase in operational and maintenance costs. The 2006 Water Master Plan concluded that “raising the summer pool level of Delaware Lake by 2 feet is not a viable alternative and that an up-ground reservoir is a necessary component of the City’s future water supply.” Therefore, the City should remain committed to the construction of a 450-million gallon reservoir on the 120-acre Horseshoe Road site, owned by the City. The engineering cost estimate for the final design and construction of the reservoir is \$18.4 million, which includes the river intake and pump station, transmission mains and the reservoir. The 2018-2022 CIP includes the design of the reservoir in 2020 (\$400,000) with construction estimated to commence in 2022 (\$18 million).

In 2017, the City completed an evaluation of alternatives for the development of preliminary alignments with construction costs for water and sanitary sewer mains along US Route 42 and Sawmill Parkway. The City is anticipating industrial and commercial growth in this area and the 2018 – 2022 CIP addresses future water capacity extensions for economic development sites in the Southwest Industrial Park corridor.

Additional water capacity projects included in the 2018-2022 CIP include the Olentangy Avenue Water Main Project, with a river crossing on Olentangy Avenue to provide water service to the Pollock/Armstrong Road area and to loop the water main with the construction of the water main for the Terra Alta development. The 2018 CIP also includes the extension of the 16-inch water main on Glenn Parkway to Berlin Station Road to coincide with the construction of Glenn Parkway. An additional project in the CIP is for the continued extension of a water main on Buttermilk Hill and Troy Roads within the City’s service area.

It is also recommended the City update its Water Master Plan in 2021. The last comprehensive plan was completed in 2006 and is becoming outdated as development occurs within the City’s existing service area. The plan will include updates for future water transmission and water storage requirements and also water rates and capacity fees.

**CAPITAL IMPROVEMENT PROGRAM  
WATER FUND CAPACITY PROJECTS  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	5,339,547	3,661,852	3,040,541	2,877,073	2,869,805
<b>REVENUES:</b>					
Water Capacity Fees	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Water Debt Meter Fee Allocation	250,000	255,000	260,100	265,302	270,608
<b>TOTAL REVENUES</b>	1,450,000	1,455,000	1,460,100	1,465,302	1,470,608
<b>EXPENDITURES:</b>					
<b>DEBT SERVICE</b>					
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)	210,355	213,971	211,228	210,230	212,256
Plant Expansion (\$9,600,000, 25yrs., 3.23%, 2039)	562,614	562,614	562,614	562,614	562,614
<b>TOTAL DEBT SERVICE</b>	972,695	976,311	973,568	972,570	974,596
<b>WATER SYSTEM IMPROVMENTS</b>					
Water Master Plan				250,000	
<b>WATER SUPPLY PROJECTS</b>					
Upground Reservoir Design			400,000		
Upground Reservoir Construction					18,000,000
<b>DISTRIBUTION CAPACITY PROJECTS</b>					
Crestview Dr. Water Line	55,000				
Olentangy Ave. River Crossing	650,000				
Buttermilk Rd./Troy Rd. Waterline		600,000			
Glenn Pkwy Water Line Extension	450,000				
New Line Oversizing/Extension	1,000,000	500,000	250,000	250,000	250,000
<b>TOTAL WATER CAPACITY PROJECTS</b>	2,155,000	1,100,000	650,000	500,000	18,250,000
<b>ENDING FUND BALANCE</b>	3,661,852	3,040,541	2,877,073	2,869,805	(14,884,183)

## **WATER MAINTENANCE FUND**

The 2018-2022 Water Maintenance CIP provides a schedule for the design and construction of water rehabilitation and/or replacement infrastructure projects.

The City has experienced a high rate of residential, commercial and industrial growth over the past decade. As a result, there have been numerous additions and expansions to the City's distribution systems, which require additional maintenance. The City owns and operates a potable and fire suppression water distribution system consisting of 195 miles of water pipe ranging in size from 2 inches to 24 inches and over 1,950 fire hydrants. The majority of the City's water pipes are in good to fair condition with less than 5 percent of the system demonstrating some type of failure in the past 10 years. Water pipes that are currently in good to fair condition will move toward their replacement in the next 25 years. Water pipes in failed condition typically have had more than three failures, whereas pipes in poor condition have only experienced one to two failures. It is likely the water pipes in poor condition will experience additional failures and reach the end of their useful life. Most of the water pipes recommended for replacement are primarily cast iron pipes that were installed from 1940 to 1975. At this time, approximately 25% of the City's water pipes are cast iron pipe. In the last six years, the City has replaced approximately 7,000 linear feet of water pipe per year. In addition, the City has averaged 12 water pipe breaks per year or six per 100 miles of water pipe for the past six years.

The 2009 Water Distribution Master Plan identified water distribution replacement projects totaling over \$5 million. Many of the projects have been completed, including the construction of the Route 23 North, Curtis Street and Park Avenue water lines. The City has in place a Computerized Maintenance Management System (CMMS) that maps and inventories the existing and new water system components, identifies and prioritizes needed replacements or improvements, and serves as a tool for planning projects and maintaining funding for these improvements.

In 2017, the City will have completed the implementation of a city wide Advanced Metering Infrastructure (AMI) system. The AMI system has significantly improved meter reading and utility billing service levels for City customers by providing real-time water consumption data, eliminating estimated utility bills, monitoring water meter tampering and water conservation by allowing customers to set water usage alerts via a consumer web-portal.

The 2018-2022 CIP recommends funding for the maintenance of water plant equipment and the replacement of several water mains, including the Blymer Street water line in 2018 and the rehabilitation of the existing Public Utilities maintenance building on Cherry Street. The painting of the West water tank is scheduled for 2018 at the cost of \$550,000. The tank was last fully painted in 2002 after the tank raising project in 1997. The painting project will include rust repair to strengthen structural integrity.

**CAPITAL IMPROVEMENT PROGRAM  
WATER FUND MAINTENANCE PROJECTS  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	1,473,069	879,216	519,082	306,100	45,714
<b>REVENUES:</b>					
Transfer from Water Fund	775,000	800,000	800,000	800,000	800,000
Water Debt Meter Fee Allocation	1,085,912	1,107,631	1,129,783	1,152,379	1,175,427
<b>TOTAL REVENUES</b>	<b>1,860,912</b>	<b>1,907,631</b>	<b>1,929,783</b>	<b>1,952,379</b>	<b>1,975,427</b>
<b>EXPENDITURES:</b>					
<b>DEBT SERVICE</b>					
Treatment Plant (\$22,400,000 - 25 yrs, 3.23%, 2039)	1,312,765	1,312,765	1,312,765	1,312,765	1,312,765
<b>WATER PLANT MAINTENANCE</b>					
Plant Maintenance	95,000	75,000	75,000	75,000	75,000
Lagoon Cleaning		250,000			
Pressure Filter Media Replacement					80,000
Well Screen Cleaning			95,000		
Nano and Ultra Filtration Membrane Replacement				600,000	
<b>WATER DISTRIBUTION PROJECTS</b>					
West Water Tank Painting	550,000				
Water Tank Maintenance			15,000		15,000
Large Meter Replacement	25,000		25,000		25,000
<i>Water Line Improvements:</i>					
Small Main/Service Replacement	50,000	50,000	50,000	50,000	50,000
Fire Flow Improvement	75,000	75,000	75,000	75,000	75,000
S. Washington St. Waterline					150,000
Blymer St. Waterline					150,000
Pennsylvania Ave. Waterline		475,000			
Lincoln Ave. Waterline			425,000		
East Winter Street Waterline	100,000				
Utilities Maintenance Bldg. Rehab	200,000				
Equipment Replacement	47,000	30,000	70,000	100,000	30,000
<b>TOTAL WATER REPAIR AND MAINT.</b>	<b>2,454,765</b>	<b>2,267,765</b>	<b>2,142,765</b>	<b>2,212,765</b>	<b>1,962,765</b>
<b>ENDING FUND BALANCE</b>	<b>879,216</b>	<b>519,082</b>	<b>306,100</b>	<b>45,714</b>	<b>58,376</b>

## **SEWER CAPACITY FUND**

The City owns and operates the Upper Olentangy Water Reclamation Center for the wastewater treatment of all domestic and industrial wastewater from City customers. The UOWRC was expanded and upgraded in 2007 in two different phases, with a daily design flow of 10 MGD and a peak daily flow of 20 MGD. In 2017, the average daily flow has been 5.40 MGD with a peak of over 20 MGD. The plant's effluent discharges into the Olentangy River, a state designated scenic Ohio waterway with one of the most stringent permit limits in the State of Ohio. The NPDES permit includes an inorganic nitrogen limit of 6.3 mg/l in the summer and 8.1 mg/l in the winter, as well as a total phosphorus limit of 1.0 mg/l year-round. The capacity of the UOWRC should be sufficient for 15 years.

In addition to the expansion of the UOWRC, a major accomplishment for the City was the construction of the \$18 million dollar SE Highland sewer, which provides sanitary sewer service to the City's SE area from the plant to Peachblow Road. The construction of this sewer has enabled major residential growth to occur and provides for future commercial development in the City's SE quadrant. The City is able to recoup the cost of this sewer with capacity fees and a SE Highland sewer ERU fee as sewer permits are approved.

To better meet the future sanitary sewer needs of the City, an update to the City's 2000 sewer master plan was completed in 2017. The current capacities of all sewers 10 inches and larger was determined through flow monitoring to further define areas of the City with insufficient sewer capacity. In addition, tributary areas of the City not currently served by the City were defined for the expansion of sanitary sewer mains. A sewer capacity model has been populated by the engineering consultant and will be used to determine future capacity requirements of the City with real-time flow data. The sewer master plan details anticipated future CIP projects with estimated construction costs.

New sanitary sewer projects programmed in the 2018-2022 include funding for the final design and construction of sanitary sewers to support economic development project sites within the southwest industrial park area, including Sawmill Parkway and Route 42 south.

**CAPITAL IMPROVEMENT PROGRAM  
SEWER FUND CAPACITY PROJECTS  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	1,698,137	421,573	267,014	263,145	295,194
<b>REVENUES:</b>					
Sewer Capacity Fees	1,250,000	1,150,000	1,150,000	1,150,000	1,150,000
SE Highland Sewer ERU Fees	225,000	200,000	200,000	200,000	200,000
Sewer Fees Transfer - 2007,2008,2009	1,631,020	1,663,640	1,696,913	1,730,851	1,765,468
<b>TOTAL REVENUES</b>	<b>3,106,020</b>	<b>3,013,640</b>	<b>3,046,913</b>	<b>3,080,851</b>	<b>3,115,468</b>
<b>EXPENDITURES:</b>					
<b>DEBT SERVICE</b>					
Land Armstrong Rd. (\$2,915,000 10 yrs. 1.49%, 2022)	324,400	328,500	302,400	301,700	300,900
23 North Sewer (\$1,000,000, 25 yrs, 4.51%), 2031	59,150	60,166	59,395	59,115	59,684
SE Highland Sewer (\$15,000,000, 25 yrs, 4.49%, 2037)	997,622	995,772	997,609	996,609	999,609
SE Highland Sewer (\$2,750,000, 20 yrs, 3.59%, 2026)	187,563	188,418	189,305	189,305	189,305
Plant Expansion (\$20,882,000, 20 yrs, 3.59%, 2026)	1,423,849	1,430,343	1,437,073	1,437,073	1,437,073
<b>TOTAL DEBT SERVICE</b>	<b>2,992,584</b>	<b>3,003,199</b>	<b>2,985,782</b>	<b>2,983,802</b>	<b>2,986,571</b>
<b>SEWER SYSTEM IMPROVEMENTS</b>					
<b>COLLECTION CAPACITY PROJECTS</b>					
SW New Pump Station					
Sewer Oversizing/Extension	1,000,000	100,000			
Riverby Sewer Extension	325,000				
Hills Miller Rd. Sewer Extension					250,000
Reimbursement for Cherry St. Maint. Facility	65,000	65,000	65,000	65,000	65,000
<b>TOTAL SEWER CAPACITY PROJECTS</b>	<b>1,390,000</b>	<b>165,000</b>	<b>65,000</b>	<b>65,000</b>	<b>315,000</b>
<b>ENDING FUND BALANCE</b>	<b>421,573</b>	<b>267,014</b>	<b>263,145</b>	<b>295,194</b>	<b>109,091</b>

## **SEWER MAINTENANCE FUND**

The City's sanitary sewer collection system consists of 180 miles of sewer pipe and over 3,200 manholes. The system has over 16 major trunk sewers, 15-inch or larger, serving as the backbone of the system. The majority of the pipes within the system are concrete, clay or plastic, with the manholes composed of brick or concrete. The sizes of sanitary sewer pipe range from 8 inches to 66 inches. Included in the collection system is the operation and maintenance of 12 sanitary pump stations.

For the past 15 years the City has performed a closed circuit televising program to identify defects such as infiltration and inflow, root intrusion and failures in sewer pipe segments. In the past decade the City has funded nearly \$800,000 in an annual sliplining and grouting program of the sewer mains. This program has reduced the number of sanitary sewer overflows in the City to an average of less than two per year and reduced the amount of infiltration received at the wastewater treatment plant.

Significant CIP projects completed in 2017 include aeration system improvements at the wastewater treatment plant with the installation of two new direct drive turbo blowers and dissolved oxygen monitoring equipment. The new aeration system replaced the existing blowers that have been in operation since 1974 and 1987 and were prone to costly repairs and inefficiencies. These upgrades reduced overall electric costs at the plant with improved oxygen transfer and energy efficiency. In 2017 the City started the design and equipment selection of a new tertiary treatment process at the wastewater plant. The construction and installation of the new equipment will be completed by June of 2018. The new tertiary system will aid in the removal of suspended solids and phosphorus to achieve compliance with EPA regulations. In 2017 the City will also complete the annual sliplining and grouting of approximately 7,500 linear feet of sanitary sewer pipe for the continued reduction of inflow and infiltration in the sewer system.

The 2018 CIP includes funding requests for the rehabilitation of the existing public utilities maintenance building at 241 Cherry Street and funding for equipment replacement at the wastewater treatment plant. This includes a new 7.0 MGD influent pump and concrete repairs of the 3.0 MGD equalization basin.

**CAPITAL IMPROVEMENT PROGRAM  
SEWER FUND MAINTENANCE PROJECTS  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	1,172,811	1,473,172	2,163,227	2,731,517	3,049,342
<b>REVENUES:</b>					
Transfer from Sewer Fund	1,419,363	1,447,750	1,476,705	1,506,239	1,536,364
<b>TOTAL REVENUES</b>	1,419,363	1,447,750	1,476,705	1,506,239	1,536,364
<b>EXPENDITURES:</b>					
<b>DEBT SERVICE</b>					
Plant Rehabilitation (\$2,230,000 20 yrs. 3.59%, 2026)	152,002	152,695	153,414	153,414	153,414
<b>TOTAL DEBT SERVICE</b>	152,002	152,695	153,414	153,414	153,414
<b>WASTEWATER TREATMENT PROJECTS</b>					
Tertiary Filtration System	150,000				
Belt Filter Press				500,000	
Plant Maintenance	75,000	75,000	75,000	75,000	75,000
Influent Pump Replacement	30,000		35,000		25,000
Settling Tank Upgrades					250,000
Concrete EQ Basin Repairs	75,000		250,000		
Electrical Transformers Upgrades					
<b>WASTEWATER COLLECTION PROJECTS</b>					
Large Meter Replacement	25,000		25,000		25,000
Inflow/Infiltration Remediation	175,000	175,000	175,000	175,000	175,000
Sanitary Sewer Replacement	75,000	75,000	100,000	100,000	100,000
Wesleyan Woods Sewer Rehab				150,000	
Hayes Colony Sewer Rehab		200,000			
South Central Sewer River Crossing Repair	35,000				
Pump Station Repair/Upgrade			25,000		25,000
Utilities Maint. Bldg Rehab	200,000				
Equipment Replacement	127,000	80,000	70,000	35,000	70,000
<b>TOTAL SEWER REPAIR/MAINTENANCE</b>	1,119,002	757,695	908,414	1,188,414	898,414
<b>ENDING FUND BALANCE</b>	1,473,172	2,163,227	2,731,517	3,049,342	3,687,292

## **STORM WATER MAINTENANCE FUND**

In 2001, the City implemented a storm water utility fee for the maintenance, operation and expansion of the City's storm water system. The fund collects approximately \$800,000 annually based on a \$2.50 per month ERU fee for property owners. The City is also required by OEPA to complete on an annual basis, the requirements of our MS4 storm water permit to implement best management practices for the reduction and treatment of storm water prior to discharge into the Olentangy River.

The City has approximately 165 miles of 6-inch to 48-inch storm water pipe including over 80 storm water detention basins, 1,500 catch basins to maintain, and televises approximately 5 miles of storm water mains per year. The City is addressing street and yard flooding on a yearly basis, and has seen the number of flooding events decrease in the past several years as projects are completed.

Storm water projects completed in recent years to improve drainage and reduce flooding include Curtis Street/London Road, Berne/Kirkland/Spencer Streets, Pennsylvania Avenue, Joy Avenue, Troy Road, Fountain Avenue, South Sandusky Street, Pumphrey Terrace, West Lincoln Avenue and Olentangy Avenue.

Storm water projects completed in 2017 include phase one of the Bernard Avenue corridor project. Phase one was the lining and rehabilitation of the existing storm water pipe from South Sandusky Street to Route 23 through the OWU campus. The 2017 CIP also included funding for the design and construction of storm water improvements to an open ditch in the rear yards along Dogwood Drive. The current ditch slopes have worsened over the past several years from erosion and are now dangerous to maintain.

In 2017, storm water CIP projects included funding for repairs to storm water culverts under US 23 and Stratford Road. Both of these projects will be completed in 2017. It should be noted that the utilities department is actively inspecting all culverts for structural deterioration and funding may need to become available for emergency repairs similar to the US23/US42 culvert.

It is recommended that the City evaluate the initial storm water fee of \$2.50 per ERU that was established by Ordinance in 2001 and implemented in 2002. An increase in the fee may allow for the funding of curbs and gutters with the City's street resurfacing program.

**CAPITAL IMPROVEMENT PLAN  
STORM WATER FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	<b>868,534</b>	<b>597,039</b>	<b>354,653</b>	<b>344,521</b>	<b>211,785</b>
<b>REVENUES:</b>					
Storm Water Fees	355,505	362,615	369,867	377,264	384,810
<b>TOTAL REVENUE</b>	<b>355,505</b>	<b>362,615</b>	<b>369,867</b>	<b>377,264</b>	<b>384,810</b>
<b>EXPENDITURES:</b>					
Storm Water System Financial Plan					
Storm Water Repair	125,000	125,000	125,000	125,000	125,000
Storm Water I&I Remediation	100,000		100,000		100,000
Bernard Avenue (Sandusky to Liberty St.)		400,000			
Vernon Ave.			135,000		
Birch Terrace	225,000				
Chamberlain/Channing St.				350,000	
Pittsburgh Drive					200,000
Utilities Maintenance Bldg Rehab	50,000				
Equipment Replacement	127,000	80,000	20,000	35,000	40,000
<b>TOTAL EXPENDITURES</b>	<b>627,000</b>	<b>605,000</b>	<b>380,000</b>	<b>510,000</b>	<b>465,000</b>
<b>ENDING FUND BALANCE</b>	<b>597,039</b>	<b>354,653</b>	<b>344,521</b>	<b>211,785</b>	<b>131,595</b>

**CAPITAL IMPROVEMENT PLAN  
EQUIPMENT REPLACEMENT FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>REVENUES:</b>					
Water Fund Allocation	47,000	30,000	70,000	100,000	30,000
Sewer Fund Allocation	127,000	80,000	70,000	35,000	70,000
Storm Water Fund Allocation	127,000	80,000	20,000	35,000	40,000
<b>TOTAL REVENUE</b>	<b>301,000</b>	<b>190,000</b>	<b>160,000</b>	<b>170,000</b>	<b>140,000</b>
<b>EXPENDITURES:</b>					
One Ton Dump Truck			50,000		
Sewer Camera Truck	230,000				
Backhoe		90,000			
One-ton Sevice Truck		70,000		70,000	
Utility Truck - Water			50,000	100,000	
Tank Vac Truck					80,000
Plate Truck			60,000		
Skid Steer	36,000				
Gator	15,000				
Tow Motor	20,000				
Pickup Truck - Water		30,000			30,000
Pickup Truck - Sewer					30,000
<b>TOTAL PUBLIC UTILITIES EQUIPMENT</b>	<b>301,000</b>	<b>190,000</b>	<b>160,000</b>	<b>170,000</b>	<b>140,000</b>

## **REFUSE FUND**

### Description

Refuse fees are utilized primarily for supporting the daily operation of the solid waste division of Public Works Department. The city currently provides weekly residential and commercial refuse collection service, recycling for fiber (newspaper and cardboard) and mixed materials (glass, plastic and aluminum), and seasonal yard waste collection for eight months of the year. In 2016, the city collected over 18,800 tons of combined solid waste, yard waste, and recyclable materials, representing a 2% increase over 2015 levels.

The refuse collection operation grows with the expansion of the community. The current fleet consists of six "Lodal" side load residential service vehicles, three commercial rear load trucks, and five recycling vehicles. These vehicles are replaced at the end of their respective service life averaging 7-8 years per vehicle. The transition to the residential tipcart "Toter" system in 2001 allows for the city to provide a high level of service to residents and businesses while maintaining low collection rates. In 2017 a comprehensive evaluation of the current refuse operation resulted in a minor adjustment in residential collection rates, as well as policy adjustments regarding multifamily collections utilizing dumpster service. The city refuse division continues to provide residents with efficient, high quality service at a value comparative with private refuse service. City costs, however, remain closely tied to the close proximity of the county owned and operated solid waste transfer station, which allows for minimal transportation time and expense when disposing of solid waste.

The city also manages two closed landfills at Cherry Street and Curve Road. Improvements have been completed at both to control leachate breakouts from entering adjacent waterways and drainage systems. The leachate collection system at Curve Road was modified in 2016 to connect directly to the public sanitary sewer, allowing for direct transport of leachate to the waste water treatment plant for processing.

In 2017, it is anticipated that a contract will be awarded for the construction of a 27,000 SF combined refuse equipment/recycling processing building to be constructed toward the northeast corner of the Public Works facility property. Once the refuse building is completed, the Parks and Natural Resources Dept. will be relocated from Ross Street to the Public Works Facility, and occupy the current refuse equipment building. The existing recycling facility on Cherry Street will be demolished and the site returned to natural open space.

### Strategic Plan Theme/Goals

#### Safe City

SC2 – Provide safe and reliable drinking water, sewage and solid waste disposal.

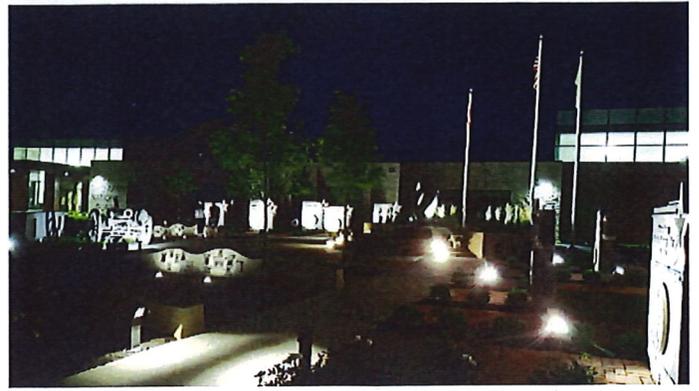
### Master Planning Efforts

2017 – Refuse rate and service level review

2017 – Construction of new Refuse Vehicle/Recycling Building

**CAPITAL IMPROVEMENT PLAN  
REFUSE FUND  
2018 - 2022**

	2018	2019	2020	2021	2022
<b>BALANCES FORWARD</b>	0	165,437	292,677	485,917	595,642
<b>REVENUES:</b>					
Refuse Fees	612,000	624,240	624,240	636,725	636,725
Bond Revenue					
<b>TOTAL REVENUE</b>	<b>612,000</b>	<b>624,240</b>	<b>624,240</b>	<b>636,725</b>	<b>636,725</b>
<b>EXPENDITURES:</b>					
<b>Debt Service</b>					
Refuse Buildings (\$1.5m, 3%, 5 yrs. 2021)	0	0	0	0	0
<b>Equipment</b>					
Rear Load 20-Yard Packer - Commercial	169,500		179,000		184,000
Side Load Lease Payments (2 units. 5 yrs., 2.5%)	20,063				
Side Load Truck	237,000	245,000	252,000	260,000	267,000
Recycling Vehicle - Recycling		252,000		267,000	275,000
Grapple Bucket	20,000				
<b>TOTAL EXPENDITURES</b>	<b>446,563</b>	<b>497,000</b>	<b>431,000</b>	<b>527,000</b>	<b>726,000</b>
<b>ENDING FUND BALANCE</b>	<b>165,437</b>	<b>292,677</b>	<b>485,917</b>	<b>595,642</b>	<b>506,367</b>



## City of Delaware Park Index 2016

### *Parks and Natural Resource*

The following report examines the inventory of the existing facilities and compares them to national averages and future needs of Delaware. The analysis reviews the level of service and identifies recreational gaps in the community.

January 2017



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## Introduction

Parks provide residents with space for recreation, quiet reflection, connection to nature, social networking and community participation. Providing adequate park space for residents is important to promoting a healthy community and continuing to make Delaware a place where people want to live. It is critical to index available recreational resources to assess and identify gaps in service. Subsequently, providing a comprehensive plan that can address these gaps that will enhance, preserve and promote quality parks. It is important to recognize that this report is not a substitute for a recreational comprehensive plan but only a component of that plan that inventories the current level of service.

**What do we learn from the park index?** The goal is to identify gaps in the recreational services that specifically realize recreational needs, access & distance to parks and future needs of the park system. The following outlines a summary of the general needs discovered in the park index:

- The overall area of parks in Delaware is adequate but there are missing gaps that should be addressed. Using the NRPA standards we are able to identify specific regions of city that could be supplemented with parks to serve existing residents.
- Community parks will need to grow amenities to serve the population in the future.
- Additional community parks to the south are needed. The continued growth in the southern portion of the city will be better served by a community park and as growth continues a second community park will likely be warranted.
- As pocket/neighborhood parks are developed, continue with the strategy of local homeowner association controlled playgrounds and courts but add plazas and gathering space as a standard amenity to promote community cohesiveness and provide a place for neighbors to interact.
- The trail network should be developed to promote a major arterial trail system connecting various regions of the city and to trails outside the city. Filling in gaps to the existing system can dramatically extend trail routes and address input from residents to create a trail network, identified in the Bike Plan.



The City of Delaware, Parks and Natural Resource Department (PNR) has developed the Park Index 2016 which creates a set of targets for parks and recreation growth. The targets are informed by existing park conditions, current policies, population projections and recreational trends. The Park Index will serve as a tool to evaluate existing parks and recreation facilities and compare them to national standards such as National Recreation and Park Association (NRPA) and assess current and future recreation needs in the City of Delaware.

Parks provide residents with space for recreation, connection with nature, social networking and civic engagement. The City must make certain that all neighborhoods have appropriate recreational and open space opportunities to promote healthy communities and plan for the expected growth in our community.

The following table provides a current inventory of park amenities.

PARKS	Location	Maintained by	Acres (developed)	Acres (total)	Beautification	Playground	Basketball court	Softball (Adults)	Pickleball Court	Tennis Courts	Softball (Youth)	Baseball (Youth)	Soccer fields	Football fields	Swimming/spray pad	Shelter	Skate Park	Restroom	Recreation Center	Dog park	Boat launch	Trails	Drinking Fountain
<b>Pocket Parks</b>																							
Belmont Place	Mcnamara Loop	HOA	1	1		1	0.5																
Bicentennial Park	Park Ave.	CoD	1	1	x										G								x
Braumiller	Maple Vista Dr.	HOA	4	4		1																	
Cheshire Crossing	199 Winding Valley Dr.	HOA	1	1		1																	
KessleBrooke	Tabilore Loop	HOA	1	1	x	1																	
Lantern Chase	160 Stonhope Dr.	HOA	0.2	0.2		1																	
Lantern Chase	101 Millcroft Pl.	HOA	0.2	0.2	x																		
Lincoln Field	W. Lincoln Ave	CoD	0.2	0.2		1						1											
Locust Curve	Overtrick Dr	HOA	9	9	x																		x
Pulaski Park (Wsllyn Wds)	76 Somerset Rd.	HOA	3	3	x		1		1	1													
Westfield Hills	490 Timbersmith Dr.	HOA	7	7																			x
<b>Pocket Park Total</b>			<b>28</b>	<b>28</b>		<b>6</b>	<b>1.5</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Neighborhood Parks</b>																							
Belle Avenue	205 Belle Ave.	CoD	2	2		1																	
Carson Farms Park	Canal St.	CoD	8	8	x	1	1			1			1										x
Cheshire Park	418 Cheshire Rd.	CoD	5	5	x	1																	x
Eastside Park	54 Rheem St.	CoD	4	4		1	1					1				1							x
Kensington Place Park	Ashburn Dr.	CoD	12	12	x	1	0.5																x
Lexington Glen Park	0 Providence Ln.	CoD	8	8		1																	
Locust Curve Park	Tar Heel Dr.	CoD	3	3	x	1																	x
Glenross Park	910 Ballater Dr.	CoD	7	7		1	0.5																x
Marvin Lane Park	70 Marvin Ln.	CoD	1	1	x	1											1						
Nottingham Park	699 Buehler Dr.	CoD	6	7		1	1						1										
Oakhurst Park	0 Bruce Rd.	CoD	3	4		1	1									G							
Ross Street Park	154 S. Liberty St.	CoD	1	3																			x x
Shelbourne Forest Park	0 Executive Blvd.	CoD	6	6																			x
Stratford Woods Park	318 Hawthorne Blvd.	CoD	15	15	x	1	0.5																x
Sunnyview PPG Park	289 Cobblestone Dr.	CoD	5	5		1	1						1										
Wetlands Park	840 Mill Run Xing	CoD	38	71	x															1		x	x
<b>Neighborhood Park Total</b>			<b>124</b>	<b>161</b>		<b>13</b>	<b>6.5</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	
<b>Community Parks</b>																							
Blue Limestone	4 King Ave.	CoD	18	18		2			2							2		1					x
Mingo	Lincoln Ave.	CoD	55	61	x	2	2			4		6	15		1	2	1	3	1			2	x x
Smith	1302 Troy Rd	CoD	50	50		2	2	3		4			5	2		2		2					x x
Veterans	201 Veterans Dr.	CoD	28	60	x	1							5		1			1	1				x x
<b>Community Park Total</b>			<b>151</b>	<b>189</b>		<b>7</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>8</b>	<b>0</b>	<b>6</b>	<b>25</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>7</b>	<b>2</b>	<b>0</b>	<b>2</b>		
<b>Total Parks</b>			<b>303</b>	<b>378</b>		<b>26</b>	<b>12</b>	<b>3</b>	<b>3</b>	<b>10</b>	<b>0</b>	<b>8</b>	<b>28</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>1</b>	<b>7</b>	<b>2</b>	<b>1</b>	<b>2</b>		
<b>Special Use</b>																							
Hidden Valley GC			32	38												1		1					x
Oak Grove Cemetery			71	71																			
<b>Total Special Use Areas</b>			<b>103</b>	<b>109</b>																			
CoD- City of Delaware																							
HOA- Home Owners Association																							
1- Soccer fields at neighborhood parks are utilized for practice only																							

### **Pocket Parks**

Pocket parks or Mini Parks serve a limited population area as recreational and beautification space. Pocket Parks typically serve an area populated within ¼ mile radius and are typically 1 acre or less in size although there are exceptions. Facilities can include a play area for young children, beautification areas, bike racks, benches and small picnic facilities, community gardens, or the site could potentially be used for hosting community activities or performing arts events. Beautification areas are landscaped areas along with natural areas and community gateways and plazas. Facilities and features typically not included are off-street parking or restrooms, exceptions can be made for larger sites.

#### NRPA Standard:

- Less than a ¼ mile service radius.
- 2,500 square feet up to one acre (the former NRPA standards listed pocket parks as having .25 acres per 1,000 residents).
- Typical size .25-1 acre.



### **Neighborhood Parks**

Neighborhood parks serve as the recreational and social centers and remain the basic unit of a park system geared for drop-in use. Parks are generally designed to focus on informal and passive recreation needs of all ages within a given neighborhood. The park is primarily in a single-family residential area on level and open areas that are easily accessible. Potential offsets can include school grounds, state or county open spaces. Facilities can include playgrounds, information kiosks, areas for picnicking/neighborhood events, game fields or courts, walking trails, small natural areas, parking spaces, restrooms, shelters, bike racks, trail connections. Facilities and features typically not included are where permanent recreational activities would create impact with overuse or where full public access is not provided.

#### NRPA Standard:

- Serve an area within a ¼ mile to ½ mile service radius.
- 5-10 acres is considered optimal, particularly in medium and high-density neighborhoods (the former NRPA standards listed neighborhood parks as having 2.0 acres per 1,000 residents).
- Typical size 5-10 acres.

### **Community Parks**

Community Parks serve a broader purpose than neighborhood or pocket parks by meeting community-based recreation, open space and public gathering needs. These parks may include off street parking, athletic facilities, recreation centers, natural areas, walking paths, picnic areas, shelters and information kiosks. Community Parks are generally accessed by arterial collector streets and are in proximity to community and regional trail networks. These parks serve multiple neighborhoods with special amenities serving the residents of the entire City.

#### NRPA Standard:

- Serve an area within a 1-3 mile radius.

- 25 + acres is considered optimal (the former NRPA standards listed community parks as having 5-8 developed acres per 1,000 residents)
- Typical size 30-50 acres (50% for passive recreation)

**Regional Parks**

Regional parks are typically very large sites, encompassing unique qualities that exemplify the natural features, diverse land formations, and the variety of vegetation and wildlife found in the region. These areas serve the city and beyond with passive and active recreation. Examples of the types of facilities provided include environmental centers, nature trails, swimming, camping, fishing, boating and picnicking. The City of Delaware has several regional parks in the area listed below:

**Delaware State Park** (Ohio Department of Natural Resources)- 2,016 acres

**Alum Creek State Park** (Ohio Department of Natural Resources)- 4,630 acres

**Logan Parcel** (future park- Preservation Parks)- 108 acres

**Stratford Ecological Center**- 193 acres

**Gallant Woods/Farm** (Preservation Parks)- 243 acres

**NRPA Standard**

- Serve an area within a 15 mile radius.
- The former NRPA standards listed regional parks as having 10 acres per 1,000 residents.
- Typically a minimum of 200 acres; up to 1,000 acres.

*Regional parks are extremely abundant near the City of Delaware*

- Delaware State Park -1.6 miles
- Alum Creek State- 1.8 miles
- Gallant Woods/Farm Preserve- 1.2 miles
- Stratford Woods – 0.2 miles
- Highbanks Metro Park – 6.0 miles

*City is lacking pedestrian/ bike access.*

The City of Delaware has over 7,000 acres of Regional Parks within 2 miles of the corporation limits. The City is well within the standards for regional parks and is abundant with regional parks in the area and well into the future. One goal would be to provide bike and pedestrian connections to the surrounding regional parks. The simple addition of relatively short trails and greenways to these areas would provide the residents with great recreational opportunities with minimal investment.



At the end of this report there are two pages showing a **Community Park Analysis** and a **Pocket & Neighborhood Park Analysis**. The plans compare existing parks and service area over layed on the municipal boundary to show gaps in the existing recreational level of service.

The **Community Park Analysis** plan shows a significant void in the southern portion of the city. As this area continues to grow, a single or multiple new community parks will be needed to meet the recreational needs. Preservation Parks has acquired a parcel of land between Pollock Road and Berlin Station Road and will implement a passive park in the next few years. There is an opportunity to partner with them to provide a comprehensive park that would benefit the community. The City would need to acquire additional lands adjacent to the parcel to add active recreational amenities. This comprehensive park could be linear in form but a connection to the Olentangy River would be a benefit. The immediate

need would be to focus efforts on a community park further south where the residential development has quickly grown.

The **Pocket & Neighborhood Parks Analysis** plan shows scattered voids but overall has an adequate coverage supplemented by Community Parks and schools. The western boundary of the city shows some voids west of Houk Road. New developments have stressed the recreational needs in this area and the need for additional neighborhood parks should be reviewed. The east side of city, at the Lake St. & Vernon Ave. vicinity has a need for a small neighborhood park to fill that recreational void. A local community survey could validate the need for a neighborhood park in this area.



As development continues the city will pursue pocket park development and maintenance to be funded by each development and local HOA. The city staff and Parks Board should review all proposed neighborhood and pocket parks to promote a unified park look that addresses the recreational needs of the community.

The following table compares the existing Level Of Service (LOS) with NRPA guidelines. The last set of guidelines published by the NRPA in 1996 encourages communities to develop their own standards. Each city must determine the appropriate LOS required to meet specific needs of its residents. The city of Delaware would need to complete a public survey to accurately project an appropriate LOS but for this report we have utilized Park Board and staff knowledge.

**2017 PARKS AND RECREATION INVENTORY**

	2017 Parks and Recreation Inventory										2016 Parks and Recreation Standards		2021 Parks and Recreation Standards	
	City of Delaware	YMCA National Guard	Delaware City Schools	Home Owners Assoc.	Total Inventory	Current Service Level based upon population	National Average Service Level	Recommended Service Levels; Revised for Local Service Area	Meets Standard/Need Exists	Additional Facilities/Amenities Needed	Meets Standard/Need Exists	Additional Facilities/Amenities Needed	Meets Standard/Need Exists	Additional Facilities/Amenities Needed
<b>Parks (acres)</b>														
Pocket Parks	1			27	28	0.72 acres per 1,000	0.50 acres per 1,000	0.50 acres per 1,000	1,000	Meets Standard	Acres (s)	Meets Standard	Acres (s)	
Neighborhood Parks	161				161	4.14 acres per 1,000	2.00 acres per 1,000	2.00 acres per 1,000	1,000	Meets Standard	Acres (s)	Meets Standard	Acres (s)	
Community Parks	189				189	4.86 acres per 1,000	5.00 acres per 1,000	4.00 acres per 1,000	1,000	Meets Standard	Acres (s)	Meets Standard	Acres (s)	
Regional Parks (others)					7,000	180.12 acres per 1,000	10.00 acres per 1,000	10.00 acres per 1,000	1,000	Meets Standard	Acres (s)	Meets Standard	Acres (s)	
Greenways					0	0.00 acres per 1,000	2.00 acres per 1,000	4.00 acres per 1,000	1,000	<b>Need Exists</b>	155	<b>Need Exists</b>	166.00	
Special Use Areas	109			27	109	2.80 acres per 1,000	2.00 acres per 1,000	2.00 acres per 1,000	1,000	Meets Standard	Acres (s)	Meets Standard	Acres (s)	
<b>Total Park Acres</b>	<b>460</b>			<b>27</b>	<b>487</b>	<b>192.65 acres per 1,000</b>	<b>9.50 acres per 1,000</b>	<b>15.00 acres per 1,000</b>	<b>1,000</b>	<b>Need Exists</b>	<b>96</b>	<b>Need Exists</b>	<b>135.50</b>	
<b>Outdoor Amenities</b>														
Shelter	8				8	1 site per 4,868	1 site per 2,000	1 site per 2,000	4,000	<b>Need Exists</b>	2	<b>Need Exists</b>	2	
Baseball (Youth)	8				10	1 field per 3,895	1 field per 6,500	1 field per 6,500	4,000	Meets Standard	0	Meets Standard	0	
Rectangular Field-Football/Lacrosse	2				5	1 field per 7,773	1 field per 25,000	1 field per 25,000	10,000	Meets Standard	Field(s)	Meets Standard	Field(s)	
Rectangular Field-Soccer	28				31	1 field per 1,254	1 field per 7,000	1 field per 7,000	2,000	Meets Standard	Field(s)	Meets Standard	Field(s)	
Rectangular Field-Cricket						NA field per	1 field per 200,000	1 field per 200,000	50,000	Meets Standard	Field(s)	Meets Standard	Field(s)	
Softball Fields (Youth)					3	1 field per 12,954	1 field per 10,000	1 field per 10,000	10,000	<b>Need Exists</b>	1	<b>Need Exists</b>	1	
Softball Fields (Adult)	3				3	1 field per 12,954	1 field per 12,000	1 field per 12,000	20,000	Meets Standard	Field(s)	Meets Standard	Field(s)	
Basketball Courts	10.5				25.5	1 court per 1,524	1 court per 7,000	1 court per 7,000	2,000	Meets Standard	Court(s)	Meets Standard	Court(s)	
Tennis Courts	9				18	1 court per 2,159	1 court per 4,000	1 court per 4,000	5,000	Meets Standard	Court(s)	Meets Standard	Court(s)	
Playgrounds (youth & tot)	21			4	29	1 site per 1,340	1 site per 3,500	1 site per 3,500	3,000	Meets Standard	Site(s)	Meets Standard	Site(s)	
Dog Parks					1	1 site per 38,863	1 site per 43,000	1 site per 43,000	50,000	Meets Standard	Site(s)	Meets Standard	Site(s)	
Volleyball Pit					0	0 site per	1 site per 20,000	1 site per 20,000	40,000	<b>Need Exists</b>	1	<b>Need Exists</b>	1	
Skate Park					1	1 site per 38,863	1 site per 50,000	1 site per 50,000	50,000	Meets Standard	Site(s)	Meets Standard	Site(s)	
Multi-Use Trails (all surface miles)	25				25	0.64 miles per 1,000	0.4 miles per 1,000	0.7 miles per 1,000	1,000	<b>Need Exists</b>	2	<b>Need Exists</b>	4	
Golf Courses	1				1	1 site per 38,863	1 site per 50,000	1 site per 50,000	100,000	Meets Standard	Site(s)	Meets Standard	Site(s)	
Outdoor Pools	1				1	1 site per 38,863	1 site per 35,000	1 site per 35,000	50,000	Meets Standard	Site(s)	Meets Standard	Site(s)	
Spray Park	1				1	1 site per 38,863	1 site per 25,000	1 site per 25,000	25,000	<b>Need Exists</b>	1	<b>Need Exists</b>	1	
<b>Indoor Amenities</b>														
Recreation Centers (Square Feet)	94,300	55,000			149,300	3.84 SF per person	1.5 SF per person	1.5 SF per person	person	Meets Standards	Square Ft	Meets Standard	Square Ft	
2015 estimated population	38,863													
2021 estimated population	41,500													

1. Special Use Area acres include Hidden Valley Golf Course and Oak Grove Cemetery

### Athletic Fields

An evaluation of Delaware's athletic fields use is based on quantitative national and local standards. The table below summarizes the survey issued to the local athletic groups that utilize the fields. It is important to note that the demand may be greater than the National Standard. This is often the case for softball, baseball and soccer fields. However, the NRPA standards are generally an adequate approximation of the surpluses and shortages of various facilities. It is important to keep in mind that

the NRPA standards are general and are not specific for each community. The standards are guidelines only and each community should develop their own guidelines. The Parks and Recreation Advisory Board have been consulted to guide the Recommended Service Levels and provide appropriate standards for the city. It is also important to realize that the current demands do not show facilities associated with private schools and universities.

**Figure 3 Outdoor Park and Recreation Facilities**

Outdoor Facility	Agencies Offering this Facility	Median Number of Residents per Facility
Playgrounds	91%	3,560
Basketball courts	85%	7,000
Diamond fields: softball fields - adult	65%	12,463
Tennis courts (outdoor only)	61%	4,295
Diamond fields: softball fields - youth	59%	9,687
Diamond fields: baseball - youth	58%	6,599
Swimming pools (outdoor only)	54%	34,686
Rectangular fields: multipurpose	50%	8,060
Community gardens	47%	32,376
Tot lots	45%	12,112
Dog park	41%	43,183
Diamond fields: baseball - adult	39%	19,694
Rectangular fields: football field	38%	25,523
Rectangular fields: soccer field - youth	37%	6,671
Rectangular fields: soccer field - adult	34%	12,365
Diamond fields: tee-ball	28%	12,771
Multiuise courts -basketball, volleyball	25%	13,736
Ice rink (outdoor only)	21%	16,572
Rectangular fields: lacrosse field	7%	26,639
Rectangular fields: cricket field	6%	199,199
Multipurpose synthetic field	5%	34,915
Rectangular fields: field hockey field	3%	22,767
Overlay field	3%	7,257

The chart shows a need for .....

In addition a local survey included responses from the YMCA, St. Mary Athletic Association, Delaware Youth Athletic Association, Delaware Optimist Club (football), Delaware Hayes, and Delaware Lacrosse Club.

**2016 National Recreation & Parks Association Field Report**

The demand for soccer fields is maxing out the available fields and this sport is expected to see significant growth in the future. Additional soccer field space will be a priority to meet the current needs and to expected growth. Several fields in neighborhood parks (Nottingham, Lexington Glen, PPG/Sunnyview) have been utilized to meet current practice needs but future needs will require dedicated space to accommodate the growth.

The demand for soccer fields is maxing

Athletic Field User Group Needs								
	Delaware Hayes	Delaware Lacrosse Club	Delaware Optimist Club	Delaware Youth Athletic Assoc.	St. Mary Athletic Assoc.	YMCA	TOTAL	
<b>2016 Needs</b>								
Baseball					2	8	10	
Softball						3	3	
Soccer	2			27	2		31	
Lacrosse		2					2	
Football			1				1	
<b>2021 Needs</b>								
Baseball					4	8	12	
Softball						3	3	
Soccer	3			39	3		45	
Lacrosse		4					4	
Football			2				2	
								<b>FUTURE INCREASE</b>

The demand for youth baseball fields is expected to continue to grow. The current demand is supplemented by use of existing fields at local schools. The Parks and Natural Resource Department can continue to work with local schools to meet current demand but future needs will likely require an expansion of the youth baseball fields.

One important note is that southern portion of the city is experiencing great growth, particularly with the Olentangy Youth Athletic Association (OYAA). At the time of this report the city was just beginning discussions to explore their athletic field/court needs. Preliminary discussions indicate that the OYAA needs will be quite significant and as discussions continue we will need to address the needs of this organization as well. One initial view is a potential for sports complex that includes baseball/softball, soccer fields and indoor athletic courts for basketball/volleyball and training, in addition to multi-use athletic fields in a new community park. In 2017, the City of Delaware will need to make progress on determining potential sites for a new community park and engage the local community to adequately meet the current recreation needs and plan for future recreation needs.

## **Greenway Trails**

The 25 miles of trails in the City of Delaware include asphalt and gravel trails, 95% of the trails are asphalt. Trails are the most popular recreational activity for residents and trail development remains a high priority for Parks and Natural Resources.

Greenways provide an important component of the overall park system and are very similar to natural areas with the primary difference being an emphasis on pedestrian trails found in the greenway system. The linear corridors contribute to the city's ability to preserve and protect natural areas, ecological features and historical assets. Greenways:

- Serve as alternative non-motorized transportation facilities.
- Provide links between parks, schools, neighborhoods, commercial areas and cultural destination points.
- Emphasize harmony with the natural environment.
- Provide safe pedestrian movement.
- Provide resource based outdoor recreational opportunities.
- Enhance adjacent property values.
- Provide linear parks and open spaces.
- Provide corridors that can naturally improve water quality and storm water infiltration.

New multi-use trails will be developed in accordance with the 2016 Bike Plan, with a goal of having an interconnected system of primary and secondary trails throughout the city as well as a variety of trails within all appropriate parks and greenspace.

There are currently no public greenways in the City of Delaware but there are many opportunities to develop greenways that would center around existing waterways. The Olentangy River offers a central spine that would be considered a great resource to the community that could also benefit to protecting watersheds and natural resources. Branching off the Olentangy River are the Delaware Run and Mill Run tributaries which would significantly enhance the greenway network. Trails and Greenways are great partners and should be considered jointly in these situations

In summary, the recreational needs of Delaware are currently meeting the needs of the community but with the surging population the recreational demands will grow concurrently so it will be important to plan for future growth. There are gaps in recreational service and addressing these gaps is important. Finally, there are tremendous recreational opportunities within and surrounding Delaware. The natural setting of the Olentangy River should be protected and opened to the public to provide a passive recreational space that connects various regions of the city. In addition, there are several regional parks surrounding the city which could be accessed, amplifying the recreational opportunities for residents.