

**CITY OF DELAWARE
CITY COUNCIL
CITY COUNCIL CHAMBERS
1 SOUTH SANDUSKY STREET
7:00 P.M.**

AGENDA

REGULAR MEETING

September 11, 2017

1. COLOR GUARD – Fire and Police Department Color Guard Presenting our Nation’s Colors.
2. INVOCATION – Chaplain Dan Maurer, Delaware Police Department
3. PLEDGE OF ALLEGIANCE – Led by Fire Chief John Donahue
4. SINGING OF THE NATIONAL ANTHEM – by Hayes Singers
5. ROLL CALL
6. APPROVAL of the Motion Summary of the regular meeting of Council held on August 28, 2017, as recorded and transcribed.
7. CONSENT AGENDA
 - A. Acceptance of the Motion Summary for the Planning Commission meeting held August 2, 2017.
 - B. Resolution No. 17-55, a resolution authorizing the City Manager to renew an agreement with the Ohio Department of Public Safety Bureau of Motor Vehicles (BMV) allowing the Delaware Police Department electronic access to salvage title records.
 - C. Resolution No. 17-56, a resolution accepting the amounts and rates as determined by the Budget Commission and authorizing the necessary tax levies and certifying them to the County Auditor for Tax Year 2017/Budget Year 2018.
7. LETTERS, PETITIONS, AND PUBLIC COMMENTS
8. COMMITTEE REPORTS
9. INTRODUCTIONS
 - A. Carrie Fortman – Project Engineer, Public Works
 - B. Nathan McCoy – Project Manager, Public Works

- C. Jonathan Owen – Project Engineer, Public Works
- 10. PRESENTATION
 - A. Proclamation recognizing National Preparedness Month
 - B. Delaware County Board of Elections – Ali Solove, Poll Worker Coordinator/Outreach and Karla Herron, Director of Delaware County Board of Elections
- 11. SECOND READING of Resolution No. 17-54, a resolution adopting the 2018-2022 Five-Year Capital Improvement Program (CIP).
- 12. CONSIDERATION of Ordinance No. 17-61, an ordinance amending the Neglect of Companion Animals Section of the Animal and Fowl Chapter of the General Offenses Code.
- 15. **EXECUTIVE SESSION:** pursuant to Ohio Revised Code Section 121.22 (G) (3) pending or imminent court action, Section 121.22 (G) (1) personnel, Section 121.22 (G) (5) matters required to be kept confidential by State statute, Section 121.22 (G) (2) acquisition of property for public purpose and 121.22(G) (8) consideration of confidential information related to a request for economic development assistance.
- 16. CITY MANAGER’S REPORT
- 17. COUNCIL COMMENTS
- 18. ADJOURNMENT

RECORD OF PROCEEDINGS

Minutes of

Delaware City Council

Meeting

BEAR GRAPHICS 800-325-8094 FORM NO. 10148

Held August 28 20 17

6:30 EXECUTIVE SESSION: Mrs. Keller motioned to enter into executive session at 6:30 p.m. This motion was seconded by Mr. Rohrer and approved by a 7-0 vote. Council met in executive session pursuant to Ohio Revised Code Section 121.22 (G) (3) pending or imminent court action, Section 121.22 (G) (1) personnel, Section 121.22 (G) (5) matters required to be kept confidential by State statute, Section 121.22 (G) (2) acquisition of property for public purpose and 121.22(G) (8) consideration of confidential information related to a request for economic development assistance. Council conducted a discussion of those items with the following members present: First Ward Chris Jones, Second Ward Lisa Keller, Third Ward Jim Browning, Fourth Ward Kyle Rohrer, At-Large George Hellinger, Vice-Mayor Kent Shafer and Mayor Carolyn Kay Riggle. Following the discussion at 7:00 p.m., it was moved by Mr. Hellinger that Council move into Open session, seconded by Mr. Rohrer and approved by a 7-0 vote.

The regular meeting of Council held August 28, 2017 was called to order at 7:02 p.m., in the City Council Chambers. The following members of Council were present: First Ward Chris Jones, Second Ward Lisa Keller, Third Ward Jim Browning, Fourth Ward Kyle Rohrer, At-Large George Hellinger, Vice-Mayor Kent Shafer and Mayor Carolyn Kay Riggle (exited at 7:55 p.m.) who presided. The invocation was given by Reverend Terry Highland, followed by the Pledge of Allegiance.

Staff Present: Darren Shulman, City Attorney, Christopher Ballard, Assistant City Prosecutor, Dean Stelzer, Finance Director, Brad Stanton, Public Utilities Director, Bill Ferrigno, Public Works Director/City Engineer, Sean Hughes, Economic Development Director, Jackie Walker, Assistant City Manager and Tom Homan, City Manager

ITEM 4: APPROVAL OF MINUTES

APPROVAL of the Motion Summary of the regular meeting of Council held August 14, 2017, as recorded and transcribed.

Motion: Vice-Mayor Shafer motioned to approve the Motion Summary of the regular meeting of Council held August 14, 2017, as recorded and transcribed, seconded by Mr. Hellinger. Motion approved by a 7-0 vote.

ITEM 5: CONSENT AGENDA

- A. Acceptance of the Motion Summary for the Parks and Recreation Advisory Committee meeting held June 20, 2017.
B. Acceptance of the Motion Summary for the Finance Committee meeting held April 11, 2017.
C. Acceptance of the Motion Summary for the Parking and Safety Committee held on February 20, 2017.
D. Resolution No. 17-51, a resolution authorizing the installation of a No Parking Anytime Zone on the east side of Ashburn Drive from Ferguson Avenue to 115 feet south of Ferguson Avenue.
E. Resolution No. 17-52, a resolution replacing Resolution No. 17-43 and authorizing the City Manager to prepare and submit an application to participate in the Ohio Public Works Commission (OPWC) Local transportation Improvement (LTIP) Grant Program (Round 32), and to execute contracts as required for pavement resurfacing and rehabilitation of Winter Street and Heffner Street and repairs to the Winter Street Bridge.

RECORD OF PROCEEDINGS

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Held

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F. Resolution No. 17-53, a resolution replacing Resolution No. 17-44 and authorizing the City Manager to enter into a Cooperation Agreement with Delaware County for an application to the Ohio Public Works Commission (OPWC) for the pavement resurfacing and rehabilitation of Winter Street and Heffner Street and repairs to the Winter Street Bridge (Round 32 Application).

Motion: Vice-Mayor Shafer motioned to approve the Consent Agenda, seconded by Mr. Hellinger. Motion approved by a 7-0 vote.

ITEM 6: LETTERS, PETITIONS, AND PUBLIC COMMENTS

There was no public participation.

ITEM 7: COMMITTEE REPORTS

Mrs. Keller informed Council that the Parking and Safety Committee had met on Monday, August 21st. Mayor Riggle informed Council that she had received a complaint from a resident that has a handicap parking spot designated in front of his home and that during a recent event at the school another handicapped vehicle parked in the spot. Mr. Shulman stated that he would research if there was legislation to only allow access to that spot for that resident.

ITEM 8: PRESENTATION

A. Preservation Parks of Delaware County – Tom Curtin, Executive Director

ITEM 9: RESOLUTION NO. 17-54 [First Reading]

A RESOLUTION ADOPTING THE 2018-2022 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP).

Mayor Riggle read the resolution for the first time.

Mr. Homan informed Council that a Work Session to review the CIP was scheduled for Monday, October 2nd. Mr. Homan also requested to schedule, Tuesday, October 3rd as an additional Work Session, if needed. Council was in agreement for both sessions to begin at 6:00 p.m.

ITEM 10: ORDINANCE NO. 17-59 [First Reading]

AN ORDINANCE SUPPLEMENTING THE 2017 APPROPRIATIONS ORDINANCE TO PROVIDE ADDITIONAL FUNDING FOR THE TAXIWAY DESIGN AND RECONSTRUCTION GRANT, AND DECLARING AN EMERGENCY.

The Clerk read the ordinance for the first time.

Motion: Vice-Mayor Shafer motioned to suspend the rules for Ordinance No. 17-59, seconded by Mr. Hellinger. Motion approved by a 7-0 vote.

Motion: Vice-Mayor Shafer motioned to enact the emergency clause for Ordinance No. 17-59, seconded by Mr. Hellinger. Motion approved by a 7-0 vote.

Motion: Vice-Mayor Shafer motioned to adopt Ordinance No. 17-59, seconded by Mr. Hellinger. Motion approved by a 7-0 vote.

ITEM 11: ORDINANCE NO. 17-60 [First Reading]

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AN ORDINANCE SUPPLEMENTING THE 2017 APPROPRIATIONS ORDINANCE TO PROVIDE ADDITIONAL FUNDING FOR AN AGREEMENT WITH MEDROCK, LLC, AND DECLARING AN EMERGENCY.

The Clerk read the ordinance for the first time.

Motion: Vice-Mayor Shafer motioned to suspend the rules for Ordinance No. 17-60, seconded by Mrs. Keller. Motion approved by a 7-0 vote.

Motion: Vice-Mayor Shafer motioned to enact the emergency clause for Ordinance No. 17-60, seconded by Mrs. Keller. Motion approved by a 7-0 vote.

Motion: Vice-Mayor Shafer motioned to adopt Ordinance No. 17-60, seconded by Mrs. Keller. Motion approved by a 7-0 vote.

ITEM 12: PRESENTATION AND DISCUSSION REGARDING DRAFT ORDINANCE AMENDING NEGLECT OF COMPANION ANIMALS (TETHERING).

Mr. Ballard reviewed the current City Ordinance on neglected animals and looked at amending the current ordinances and reviewed House Bill 94 as well as Michigan State Laws. Mr. Ballard informed Council that 21 States have tethering laws. Mr. Ballard discussed the draft amendment presented to Council. Mr. Ballard discussed other states that have time restrictions on being tethered and voiced concerns on how this would be enforceable. Mr. Shulman discussed restrictions in other areas that restrict time limit to be tethered, as well as, certain time restrictions through the day. Mr. Ballard discussed length of tether that is stipulated in different communities. Mr. Shulman informed Council that draft ordinance does not have any length requirements, but that appropriate factors would be based on does the animal have access to shelter, water, and away from own feces.

Mr. Jones informed Council of input that he has recently received from the community. Mr. Jones discussed the original concern was over animal neglect. Mr. Jones discussed the City of Cleveland tethering laws. Mr. Jones recommends a time period in proposed legislation.

Mr. Rohrer voiced concerns about violating a time restriction by allowing an animal outside at night to relieve themselves. Mr. Hellinger recommended looking at legislation directed towards neglect, safety, and nuisance issues for domesticated animals. Council plans to provide recommendations and comments to staff.

Mayor Riggle exited the meeting at 7:55 p.m.

ITEM 13: FINANCE DIRECTOR'S REPORT

ITEM 14: CITY MANAGER'S REPORT

Mr. Homan discussed the upcoming negotiations for the YMCA Recreation Service Agreement. Mr. Hellinger and Mrs. Keller voiced an interest on being part of the Advisory Committee.

Mr. Homan informed Council that there will be a Skype call with Officials at Sakata to discuss the next phase of the Sister City relationship.

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Held August 28

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Mr. Homan discussed the recent car show success and thanked staff for their efforts.

Mr. Homan provided information on the Georgetown Senior Apartments reopening celebration.

ITEM 15: COUNCIL COMMENTS

Mrs. Keller requested that Council consider further discussion regarding medical marijuana.

Mrs. Keller voiced concerns received regarding some disturbances at The Village at Willowbrook Farms.

Vice-Mayor Shafer reminded Council that the next meeting for Council will be on September 11th, Patriots Day.

Mrs. Keller requested a break before entering Executive Session at 8:05 p.m.

Mrs. Keller moved to enter into Executive Session at 8:11 p.m. This motion was seconded by Mr. Browning and approved by a 6-0 vote. Council met in executive session pursuant to Ohio Revised Code Section 121.22 (G) (3) pending or imminent court action, Section 121.22 (G) (1) personnel, Section 121.22 (G) (5) matters required to be kept confidential by State statute, and Section 121.22 (G) (2) acquisition of property for public purpose and 121.22 (G) (8) consideration of confidential information related to a request for economic development assistance. Council conducted a discussion of those items with the following members present: First Ward Chris Jones, Second Ward Lisa Keller, Third Ward Jim Browning, At Large George Hellinger, Vice-Mayor Kent Shafer and Mayor Carolyn Kay Riggle (arrived at 8:44 p.m.) Following the discussion at 8:55 p.m., it was moved by Mr. Jones that Council move into Open Session, seconded by Vice-Mayor Shafer and approved by 7-0 vote.

ITEM 16: ADJOURNMENT

Motion: Mr. Rohrer moved to adjourn the meeting, seconded by Vice-Mayor Shafer. The meeting adjourned at 8:55 p.m.

Mayor Carolyn Kay Riggle

Elaine McCloskey, Council Clerk

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.


Stacy Simpson, Chairperson


Elaine McCloskey, Clerk



FACT SHEET

AGENDA ITEM NO: CONSENT ITEM

DATE: 09/11/2017

ORDINANCE NO:

RESOLUTION NO: 17-55

READING: FIRST

PUBLIC HEARING: NO

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA: Police Department

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

A RESOLUTION AUTHORIZING THE CITY MANAGER TO RENEW AN AGREEMENT WITH THE OHIO DEPARTMENT OF PUBLIC SAFETY BUREAU OF MOTOR VEHICLES (BMV) ALLOWING THE DELAWARE POLICE DEPARTMENT ELECTRONIC ACCESS TO SALVAGE TITLE RECORDS.

BACKGROUND:

The Delaware Police Department, per its statutory obligations, routinely handles complaints of abandoned, junk motor vehicles, or otherwise unclaimed vehicles. Ohio law establishes certain requirements of the police department regarding notification of a vehicle's owner, if any, prior to final disposition. The BMV maintains an electronic database in regards to the last known owner of vehicles titled in the State of Ohio and provides electronic access to these records to local law enforcement. These records are used by the Delaware Police Department to make statutory notification to the owner of an impounded auto prior to it being disposed of. This is a renewal of an ongoing agreement.

REASON WHY LEGISLATION IS NEEDED:

Legislative approval required to authorize City Manager to renew electronic record agreement with the Ohio Department of Public Safety Bureau of Motor Vehicles.

COMMITTEE RECOMMENDATION:

FISCAL IMPACT(S):

None

POLICY CHANGES:

None

PRESENTER(S):

Chief Bruce Pijanowski

Capt. Adam Moore

RECOMMENDATION:

Approval

ATTACHMENT(S)

None



OHIO DEPARTMENT OF PUBLIC SAFETY
OHIO BUREAU OF MOTOR VEHICLES

RENEWAL OF AGREEMENT

August 3, 2017

Delaware Police Department
70 N Union St
Delaware, OH 43015

Re: Notice of Renewal/Expiration

Dear BMV Record Account Holder:

A review of our records indicates your Agreement is due to expire. In order to continue receiving your records information, we are requesting your company execute and return the enclosed Agreement and corresponding documentation.

Should you wish to continue accessing Ohio BMV records uninterrupted, please ensure the new Agreement is properly executed and returned to us within ninety (90) days from the date of this letter. Once we are in receipt of the executed Agreement and corresponding documents, we will provide access to records information under the terms provided therein.

If we have not received the new agreement by the time frame specified above, access to records information will no longer be provided. Please contact the BMV Records Accounts Section with any further questions at (614) 752-7548.

We would like to take this opportunity to thank you for cooperating during this process.

Sincerely,

A handwritten signature in cursive script that reads "Donald J. Petit".

Donald J. Petit
Registrar
Ohio Bureau of Motor Vehicles



OHIO DEPARTMENT OF PUBLIC SAFETY
BUREAU OF MOTOR VEHICLES

GOVERNMENT AGENCY IDENTIFICATION INFORMATION

Review the list below and provide the Ohio Bureau of Motor Vehicles with the requested documents.

COURT, LAW ENFORCEMENT AGENCY, OR GOVERNMENT AGENCY

- a. The **Agreement for Use of Information (BMV 1118)** with applicable signatures* and all pages
- b. The **Record Request Form (BMV 1173)** with applicable original signatures* and all pages
- c. On your agency letterhead, please provide a **detailed description of security aspects**, including but not limited to: who has access to data, how the information is stored and secured, and how the information is destroyed. If available, provide your agency record retention policy.

* All signatures must be the **contract signing authority** for your agency **or** you must provide documentation for **delegation of authority**.

Return all documentation to:

Ohio Bureau of Motor Vehicles
Attn: BMV Record Accounts Unit
P.O. Box 16520
Columbus, Ohio 43216-6520

**OHIO DEPARTMENT OF PUBLIC SAFETY
BUREAU OF MOTOR VEHICLES
AGREEMENT FOR THE PROVISION AND USE OF INFORMATION**

(TO BE USED WITH BMV FORMS 1173, 3343, AND 3349)

AGREEMENT BETWEEN:

Delaware Police Department
70 N Union St
Delaware, OH 43015

OHIO DEPARTMENT OF PUBLIC SAFETY
BUREAU OF MOTOR VEHICLES
and 1970 WEST BROAD STREET
P. O. BOX 16520
COLUMBUS, OHIO 43266-0020

Definitions

"Personal information" means information contained in a motor vehicle record that identifies an individual person, including but not limited to, the person's photograph, social security number, driver or driver's license identification number, name, date of birth, telephone number, medical or disability information, or a person's address other than the county and five-digit zip code.

"Sensitive personal information" means an individual's photograph or digital image, social security number, or medical or disability information.

The parties agree as follows:

1. This agreement is governed by Ohio Revised Code sections 149.43, 4501.15, 4501.27 (commonly known as the Driver Privacy Protection Act), and 4507.53, and Ohio Administrative Code 4501:1-12-02.
2. The Ohio Department of Public Safety (DPS), Bureau of Motor Vehicles (BMV) shall provide Salvage Title Records to Delaware Police Department (hereinafter USER). In order to receive such records, USER shall provide an appropriate identifier and the BMV shall return the Salvage Title Records via the form adopted by the Registrar of motor vehicles. USER shall also disclose the purpose for which the records are being requested and shall provide any other documentation the BMV may require as listed on the BMV 3343 form as assurance that USER does qualify under both state and federal law to receive such information.
3. USER understands and agrees that, if they qualify to access, use, or receive sensitive personal information under both state and federal law, USER shall receive sensitive personal information as part of this agreement.
4. The BMV shall provide requested information within a reasonable time period. While the BMV agrees to take precautions to prevent any delay in the processing of information, USER understands and agrees that delays may result in the processing of information based upon technical difficulties and burdens placed on BMV systems. The BMV agrees to correct such problems within a reasonable time period and to thereafter process data requested by USER.
5. USER expressly warrants and represents that it will promptly and adequately destroy BMV data in its possession, in accordance with applicable state and federal law, when it is no longer needed for the statutory purpose for which it was requested, and it shall also take reasonable measures to require its customers to do the same. USER shall destroy any paper copies or copies stored in an electronic or any other format in accordance with the foregoing representation. Destruction of records shall include shredding, incineration, or other method that renders the records illegible and irretrievable.

6. USER shall not access, use, or disclose the information furnished pursuant to this agreement to engage in any method, act or practice that is unfair or deceptive in the solicitation or advertisement of goods, services, or real estate to Ohio consumers.
7. USER shall not use, resell, or redisclose any personal information obtained under this agreement, unless USER meets the provisions of this agreement and R.C. section 4501.27(C).
8. Such a USER who resells or rediscloses any personal information shall keep for a period of five years a record that identifies each person or entity that receives any of the personal information and the permitted purpose for which the information is to be used and shall make all such records available to the BMV upon its request. USER shall not use personal information provided in BMV records for bulk distribution for surveys, marketing, or solicitations, nor shall USER resell or redisclose information to another for such purposes, unless the person whose information is used has provided express written consent for such disclosure to the BMV.
9. USER agrees that it will not provide information obtained pursuant to this agreement to any other person without entering into an agreement including these prohibitions.
10. USER hereby agrees that information furnished pursuant to this agreement shall not be used in establishing an individual's eligibility for credit, and will only be used by an insurer, insurance support organization, or self-insured entity, or by an agent, employee, or that type of entity, in connection with any claims investigation activity, anti-fraud activity, rating, or underwriting.
11. By signing this agreement, USER warrants that the signatory and all personnel are familiar with all the provisions of Ohio Revised Code 4501.27 (commonly known as the Driver Privacy Protection Act). In addition, USER, on behalf of itself, its successors, and assigns further agrees that all users of this information will abide by the terms of both federal and state law including but not limited to, those laws restricting access to personal information from motor vehicle records.
12. USER shall permit a representative or agent of the BMV upon request to conduct on-site inspections and to copy records relevant to each person or entity having accessed, used, and obtained personal information from USER and the permissible use for which it was accessed, used, or obtained. The BMV shall have full audit rights, with respect to both physical and data security and relevant business records.
13. USER agrees to timely provide all documentation requested by the BMV pertaining to its access, storage, use, and release of BMV data or its third-party clients' activities. Copies of such documents shall be provided at no cost to the BMV if requested. Unless otherwise specified, USER'S failure to provide all requested documentation within ten (10) calendar days may result in the immediate termination of access to information and cancellation of said agreement.
14. The BMV and USER mutually agree that the BMV will not be responsible for omissions or errors in the copies of BMV records furnished to USER, and that the BMV makes no representations, either express or implied, regarding the use, performance, or fitness for any particular purpose of the information furnished to USER. Upon notification of an omission or error, the BMV shall endeavor to correct such omission or error in a timely fashion.
15. USER and any officer, agent, employee or other person employed or retained by USER to carry out the terms of this agreement is an independent contractor of and not an officer, agent, or employee of the Ohio Department of Public Safety, Bureau of Motor Vehicles.
16. This agreement may not be assigned without the express written consent of the BMV.

17. USER agrees that the signatory to this agreement is authorized to sign this agreement and to make any assertions and acknowledgements related to USER's request for and receipt of BMV records on behalf of USER. This includes, but is not limited to, assertions and acknowledgements made in this agreement, on the BMV 1173 form, on any other supporting documentation requested by the BMV or provided by USER, and in any other related correspondence or conversation. USER agrees that it will be responsible for and may face civil or criminal liability based on the actions of the signatory.
18. Either party may cancel this agreement at any time prior to its expiration by giving the other party thirty (30) days written notice.
19. USER shall immediately notify the BMV of any security breach involving BMV records or upon discovery that BMV records have been disclosed in violation of this agreement or any federal or state law. USER shall conduct a prompt investigation of any alleged misuse of BMV records or security breach and shall fully cooperate with BMV personnel to address related issues and concerns.
20. The BMV may immediately suspend performance of this agreement for a period not exceeding thirty (30) days for reasonable cause. Reasonable cause shall include, but shall not be limited to, a reasonable belief that a security breach or unauthorized use, or release of BMV records involving USER has occurred, or a reasonable belief that USER has violated federal, state, or local law, or any provision of this agreement. Should the BMV determine that USER has failed to maintain BMV records in a sufficiently secure environment, or should the BMV determine that USER has violated a provision of law or this agreement, the BMV may terminate this agreement at any time during or subsequent to the thirty day suspension period.
21. Should the BMV find that USER has violated any of the terms of this agreement; the BMV may immediately terminate the agreement and immediately deny USER records provided pursuant to this agreement. Upon discovery of such a violation, the BMV may terminate this agreement regardless of whether it has chosen to impose the thirty day suspension period. The BMV may also pursue any other appropriate civil and/or criminal penalties or sanctions. Criminal and civil penalties may be pursued against the signatory to this agreement, any other appropriate individual, and USER as an organization or corporate entity.
22. If USER is found to have provided false information, USER may be subject to prosecution for falsification pursuant to Ohio Revised Code 2921.13 and may face penalties of up to six months in jail and a \$1000.00 fine for an individual or \$5000.00 fine for an organization.
23. This agreement shall commence upon the full execution and signature by the parties and shall terminate two years from the date of full execution, unless sooner terminated pursuant to the terms hereof. The parties may agree to renew this agreement for additional intervals. In order to renew this agreement, USER shall be responsible for submitting a new BMV 1173 form and any other documentation required by the BMV. USER also agrees to update its documents originally submitted along with this agreement if there are changes made before the termination of this agreement.
24. This agreement shall be governed by and construed in accordance with the laws of the State of Ohio. The courts of the State of Ohio shall have jurisdiction over this agreement and the parties.
25. If any provision of this agreement should be found illegal, invalid, or otherwise void, it shall be considered severable. The remaining provisions shall not be impaired, and the agreement shall be interpreted, to the extent possible, to give effect to the parties' intent.

Unless otherwise provided herein, all notices, correspondence, or other communications related to this agreement shall be in writing and delivered to the addresses set forth below:

In the case of THE OHIO DEPARTMENT OF PUBLIC SAFETY

Signing Authority

John Born, Director
1970 West Broad Street
Columbus, Ohio 43223

IT Coordinator

Brent Rawlins, CIO
1970 West Broad Street
Columbus, Ohio 43223

In the Case of Delaware Police Department

Signing Authority

Name-
Add 1-
Add 2-
City, St., Zip-
Phone #-
Email-

IT Coordinator (If Applicable)

Name-
Add 1-
Add 2-
City, St., Zip-
Phone #-
Email-

IN WITNESS WHEREOF the parties have affixed their signatures hereto on the dates as written below.

SIGNING AUTHORITY – USER	TITLE	DATE
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SIGNING AUTHORITY – OHIO DEPARTMENT OF PUBLIC SAFETY	TITLE	DATE
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End of Ohio BMV Agreement for Use of Information



OHIO DEPARTMENT OF PUBLIC SAFETY
BUREAU OF MOTOR VEHICLES

OBMV RECORD REQUEST

(Ohio Revised Code [O.R.C.] 4501.15, 4501.27, AND 4507.53)

This agency is requesting disclosure of information that is necessary to accomplish the statutory purpose as outlined under O.R.C. 4501.27. Disclosure of this information is REQUIRED. FAILURE to provide any information will result in this form not being processed.

This request is being made by: **Delaware Police Department**
(Complete **Part A** and check applicable reason for request on **Part B**)

We are requesting the following information contained in the Bureau of Motor Vehicles records:

<input type="checkbox"/> Driving Records	<input checked="" type="checkbox"/> Salvage – Title Records (Gratis)
<input type="checkbox"/> Title Records	<input type="checkbox"/> Last Known Address
<input type="checkbox"/> Vehicle Registration Records	<input type="checkbox"/> Other:

Part A: Please provide current information regarding yourself	↓ NOTE: SIGNATURE REQUIRED ↓	
YOUR NAME	SIGNATURE	
COMPANY NAME Delaware Police Department	BMV ACCOUNT # SLV000274	
ADDRESS 70 N Union St		
CITY Delaware	STATE OH	ZIP 43015
TELEPHONE # () - ext.-	FAX #	
ADDITIONAL CONTACT # () - ext.-	TAX ID/FEIN	
EMAIL ADDRESS	DATE	

Please Note: Ohio Administrative Code 4501:1-12-2(G)(1)(a) states "...If the requester is a sole proprietorship or individual, the requester shall provide a driver's license number or identification card number. If the requester does not possess a driver's license or identification card, the requester shall provide proof of identity and social security number in accordance with the acceptable documents set forth in rule 4501:1-1-21 of the Administrative Code.

Please mail your information to: **Ohio Bureau of Motor Vehicles, Attn: BMV Records, P.O. Box 16520, Columbus, Ohio 43216-6520.**

Part B: We (requester) qualify as checked below:

(Please complete a separate BMV 1173 for each exception)

1. A record for use in the normal course of business by me as a legitimate business or an agent, employee, or contractor of a legitimate business, for only one of the two following purposes: (a) to verify the accuracy of personal information submitted to the business, agent, employee, or contractor by an individual; (b) in case personal information submitted to the business, agent, employee, or contractor by an individual is incorrect or no longer is correct, to obtain the correct information, for the sole purpose of preventing fraud, by pursuing legal remedies against, or recovering on a debt or security interest against, the individual.
My tax identification number is:
My vendor number is:
My professional license number is:
Licensed by (agency):
2. Records for bulk distribution for surveys, marketing, or solicitations, where the information will be used, rented, or sold solely for bulk distribution for surveys, marketing, or solicitations;
3. A record for the use of a government agency, including, but not limited to, a court or law enforcement agency, in carrying out its functions, or for the use of a private person or entity acting on behalf of an agency of this state, another state, the United States, or a political subdivision of this state or another state in carrying out its functions;
4. A record for use in connection with matters regarding motor vehicle or driver safety and theft; motor vehicle emissions; motor vehicle product alterations, recalls, or advisories; performance monitoring of motor vehicles, motor vehicle parts, and dealers; motor vehicle market research activities, including, but not limited to, survey research; and removal of non-owner records from the original owner records of motor vehicle manufacturers; Please provide relevant documentation supporting your request;
5. A record for use in connection with a civil, criminal, administrative, or arbitral proceeding in a court or agency of this state, another state, the United States, or a political subdivision of this state or another state or before a self-regulatory body, including, but not limited to, use in connection with the service of process, investigation in anticipation of litigation, or the execution or enforcement of a judgment or order (a subpoena or other court order may be used instead of this form). When requesting records, please provide the court and case number, or if the case has not yet been filed, the court you anticipate to file in;
6. A record pursuant to an order of a court of this state, another state, the United States, or a political subdivision of this state or another state (a subpoena or other court order may be used instead of this form). When requesting records, lease attach certified copy of the court order;
7. Records for use in research activities or in producing statistical reports, where the personal information will not be published, redisclosed, or used to contact an individual: Please provide a detailed description of your research activities and identify the business, educational institution, or other entity for which you are doing the research;
8. Records for use by an insurer, insurance support organization, or self-insured entity, or by an agent, employee, or contractor of that type of entity, in connection with a claims investigation activity, anti-fraud activity, rating, or underwriting. Please provide your tax identification, vendor, or professional license number along with the name of the licensing agency: _____;
9. A record for use in providing notice to the owner of a towed, impounded, immobilized, or forfeited vehicle. Please provide your tax identification, vendor, or professional license number along with the name of the licensing agency: _____;
10. A record for use by a licensed private investigative agency or licensed security service for any purpose permitted under numbers 1 through 14 of this form. Please provide your license agency number: _____;
11. A record for use by an employer or by the agent or insurer of an employer to obtain or verify information relating to the holder of a commercial driver license or permit that is required under the "Commercial Motor Vehicle Safety Act of 1986", 100 Stat. 3207-170, 49 U.S.C. 2701, et seq., as now or hereafter amended. Please provide your tax identification, vendor, or professional license number along with the name of the licensing agency: _____;
12. A record for use in connection with the operation of a private toll transportation facility;
13. A record for any other use specifically authorized by law that is related to the operation of a motor vehicle or to public safety. Please provide a copy of the relevant statute.
14. A record in order to carry out the purposes of either the "Automobile Information Disclosure Act", 72 Stat. 325, 15 U.S.C. 1231-1233, the "Motor Vehicle Information and Cost Saving Act", 86 Stat. 947, 15 U.S.C. 1901, et seq., the "National Traffic and Motor Vehicle Safety Act of 1986" 80 Stat. 718, 15 U.S.C. 1381, et seq., the "Anti-Car Theft Act of 1992", 106 Stat. 3384, 15 U.S.C. 2021, et seq., or the "Clean Air Act", 69 Stat. 322, 42 U.S.C. 7401, et seq., all as now or hereafter amended, for the use in connection with one or more of the following matters: (a) motor vehicle or driver safety and theft; (b) motor vehicle emissions; (c) motor vehicle product alterations, recalls, or advisories; (d) performance monitoring of motor vehicles and dealers by motor vehicle manufacturers; (e) removal of non-owner records from the original owner records of motor vehicle manufacturers.

I understand that if I receive personal information under numbers 1 or 3-14 of this form, I may resell or disclose the personal information only for uses permitted under numbers 1 or 3-14. I understand that if I receive personal information under this form, and I resell or redisclose any personal information, I must keep for a period of 5 years a record that identifies each person or entity that receives any of the personal information and the permitted purpose for which the information is to be used, and I must make all such records available to the Registrar of Motor Vehicles upon request.

I hereby certify that all of the information contained on this form is true and accurate to the best of my knowledge and belief. I understand that providing false information may constitute a criminal offense of falsification with a maximum penalty of 6 months in jail and a \$1000 fine.

SIGNATURE X	DATE
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FACT SHEET

AGENDA ITEM NO: CONSENT ITEM

DATE: 09/11/2017

ORDINANCE NO:

RESOLUTION NO: 17-56

READING: FIRST

PUBLIC HEARING: NO

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA: Dean Stelzer, Finance Director

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

A RESOLUTION ACCEPTING THE AMOUNTS AND RATES AS DETERMINED BY THE BUDGET COMMISSION AND AUTHORIZING THE NECESSARY TAX LEVIES AND CERTIFYING THEM TO THE COUNTY AUDITOR FOR TAX YEAR 2017/BUDGET YEAR 2018.

BACKGROUND:

Before October 1st of each year, the City is required by Ohio Revised Code to authorize through resolution the tax levy rates for the upcoming budget year. These rates provide the County with an amount to tax each landowner within the taxing district in order to collect the amount due to the City for real estate taxes in the next calendar year.

REASON WHY LEGISLATION IS NEEDED:

Ohio Revised Code § 5705.34 requires "Each taxing authority, by ordinance or resolution, shall authorize the necessary tax levies and certify them to the county auditor before the first day of October in each year"

COMMITTEE RECOMMENDATION:

N/A

FISCAL IMPACT(S):

None

POLICY CHANGES:

N/A

PRESENTER(S):

Dean Stelzer, Finance Director

RECOMMENDATION:

Approval

ATTACHMENT(S)

2018 Schedule A, Official Certificate of Estimated Resources

RESOLUTION NO.17-56

A RESOLUTION ACCEPTING THE AMOUNTS AND RATES AS DETERMINED BY THE BUDGET COMMISSION AND AUTHORIZING THE NECESSARY TAX LEVIES AND CERTIFYING THEM TO THE COUNTY AUDITOR FOR TAX YEAR 2017/BUDGET YEAR 2018.

BE IT RESOLVED that the Council of the City of Delaware, Delaware County, Ohio, met in regular session on the ____ day of September, 2017 in City Council Chambers:

Mr./Ms. _____ moved to adopt the following Resolution:

WHEREAS, The Budget Commission of Delaware County, Ohio has certified its action thereon to this Council together with an estimate by the County Auditor of the rate of each tax necessary to be levied by this Council, and what part thereof is without, and what part within the ten mill tax limitation; therefore be it

RESOLVED, By the Council of the City of Delaware, Delaware County, Ohio that the amounts and rates, as determined by the Budget Commission in its certification, be and the same are hereby accepted; and be it further

RESOLVED, That there be and is hereby levied on the tax duplicate of said City the rate of each tax necessary to be levied within and without the ten mill limitation as provided in Schedule A hereby attached, and be it further

RESOLVED, That the Clerk of Council be, and is hereby directed to certify a copy of this Resolution to the County Auditor of said County.

RESOLVED, That this resolution shall take effect and be in force immediately after passage.

Mr./Ms. _____ seconded the Resolution and the roll being called upon its adoption the vote resulted as follows:

PASSED: _____, 2017

YEAS___ NAYS___
ABSTAIN ___

ATTEST: _____
CITY CLERK

MAYOR

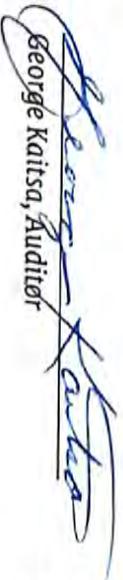
Official Certificate of Estimated Resources

The Budget Commission of Delaware County, Ohio hereby makes the following Certificate of Estimated Resources for the City of Delaware for the fiscal year beginning January 1, 2018.

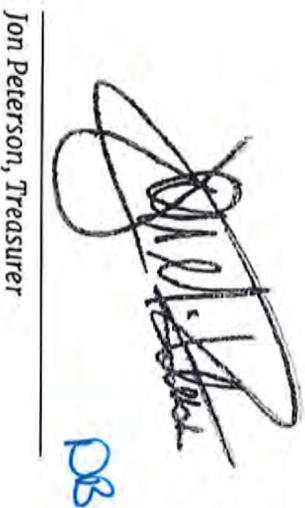
FUND	Unencumb. Balance January 1, 2018	Real Estate Tax	Local Government	Other Sources	Total
General Fund	3,700,000.00	1,460,299.50	585,543.92	19,939,300.00	25,685,143.42
Special Revenue	16,926,500.00	435,407.32		29,247,115.00	46,609,022.32
Debt Service	277,000.00			4,315,800.00	4,592,800.00
Capital Projects	7,100,000.00			18,371,150.00	25,471,150.00
Enterprise	17,692,000.00			27,915,163.00	45,607,163.00
Internal Service	4,450,000.00			7,482,000.00	11,932,000.00
Trust and Agency	2,740,025.00			324,550.00	3,064,575.00
Total	52,885,525.00	1,895,706.82	585,543.92	107,595,078.00	162,961,853.74

Date August 17, 2017

Delaware County Budget Commission


George Kaitsa, Auditor


Carol O'Brien, Prosecutor


Jon Peterson, Treasurer

DB

SCHEDULE A

SUMMARY OF AMOUNTS REQUIRED FROM GENERAL PROPERTY TAX APPROVED BY BUDGET COMMISSION AND COUNTY AUDITOR'S ESTIMATED TAX RATES

For Municipal Use City of Delaware Fiscal Year 2018		For Budget Commission Use		For County Auditor Use	
FUND	Budget Year Amount Requested of Budget Commission Inside/Outside	Budget Year Amount Approved by Budget Commission Inside 10 M	Budget Year Amount to be Derived From Levies Outside 10 M Limitation	County Auditor's Estimate of Tax Rate to be Levied	
				Inside 10 M. Limit	Outside 10 M. Limit
	Column 1	Column 2	Column 3	Column 4	Column 5
GOVERNMENT FUNDS	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
GENERAL FUND		\$1,460,299		2.10	
FIREMENS PENSION		\$217,703		0.30	
POLICE PENSION		\$217,703		0.30	
PROPRIETARY FUNDS	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
FIDUCIARY FUNDS	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL ALL FUNDS		\$1,895,705	\$0	2.70	0.00



FACT SHEET

AGENDA ITEM NO: 11

DATE: 09/11/2017

ORDINANCE NO:

RESOLUTION NO: 17-54

READING: SECOND

PUBLIC HEARING: NO

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA:

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

A RESOLUTION ADOPTING THE 2018-2022 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP).

BACKGROUND:

A work session to discuss the CIP has been scheduled for Monday, October 2.

REASON WHY LEGISLATION IS NEEDED:

Pursuant to Section 79 of the Charter, the CIP is to be submitted to City Council by August 15 and adopted no later than October 15. Adoption is scheduled for Council's October 9 meeting.

COMMITTEE RECOMMENDATION:

N/A

FISCAL IMPACT(S):

POLICY CHANGES:

N/A

PRESENTER(S):

R. Thomas Homan, City Manager
Dean Stelzer, Finance Director

RECOMMENDATION:

ATTACHMENT(S)

CIP

RESOLUTION 17-54

A RESOLUTION ADOPTING THE 2018-2022 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP).

WHEREAS, a revised Five-Year Capital Improvements Program was prepared and submitted to City Council in accordance with Article XVII, Section 79 of the City Charter, and

WHEREAS, City Council has considered the proposed plan and has determined that it shall be the future public improvement plan for the City of Delaware, and

WHEREAS, Article XVII, Section 80 of the City Charter requires that City Council adopt, by resolution, the Five-Year Capital Improvements Program on or before October 15, and

WHEREAS, City Council will review the 2018-2022 CIP at Work Sessions before October 10.

WHEREAS, Council discussed possible amendments to the plan which may be considered as part of the adopted 2018 budget.

NOW THEREFORE, BE IT RESOLVED by the Council of the City of Delaware, State of Ohio:

SECTION 1. That the 2018-2022 Five-Year Capital Improvements Program for the General Fund, Airport, Fire, Police, Public Works, Parks, Equipment Replacement, Technology, Building Maintenance, Water, Sewer, Storm Sewer, Refuse, Parks Impact, Police Impact, and Fire Impact attached hereto as Exhibit A, is hereby adopted as the official plan for future public improvements.

SECTION 2. That this resolution shall take effect and be in force immediately after its passage.

PASSED: _____, 2017

YEAS ____ NAYS ____
ABSTAIN ____

ATTEST: _____
CITY CLERK

MAYOR



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.

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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

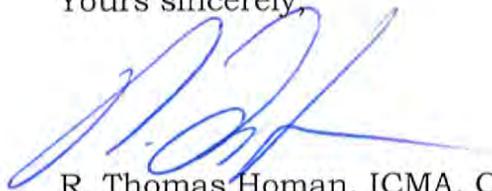
maintenance demands and to coordinate maintenance efforts. We are currently exploring options to better integrate our infrastructure data with long-term financial planning strategies to help insure financial sustainability and to improve our financial resiliency.

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

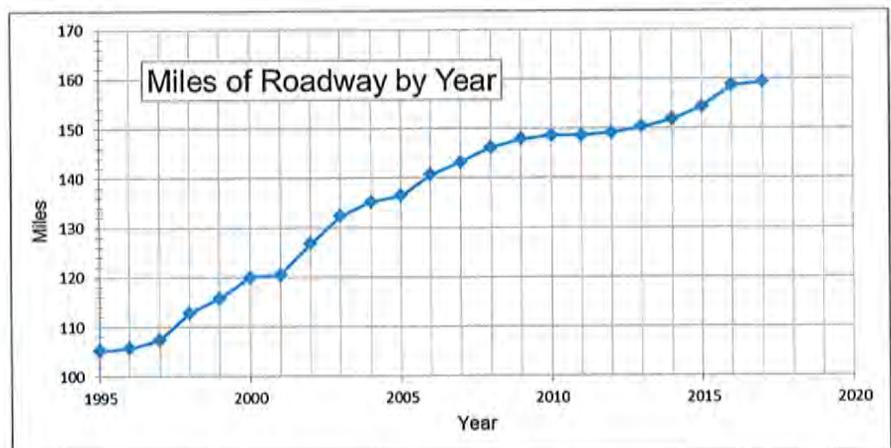
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RE: 2017 Roadway Resurfacing and Maintenance Programs Update

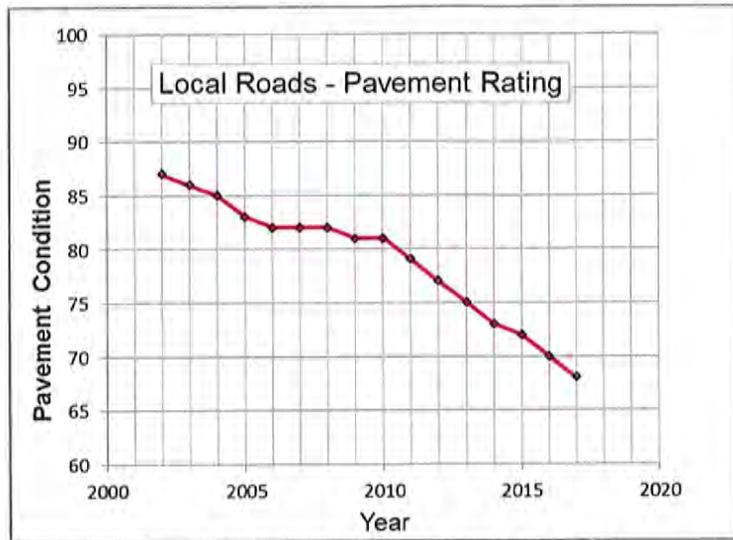
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The recent release of the ASCE National Infrastructure Report Card indicates that the condition of roads across the country remain in very poor condition earning only a 'D' Grade. The report further cites that 32% of urban roads are in poor condition 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.

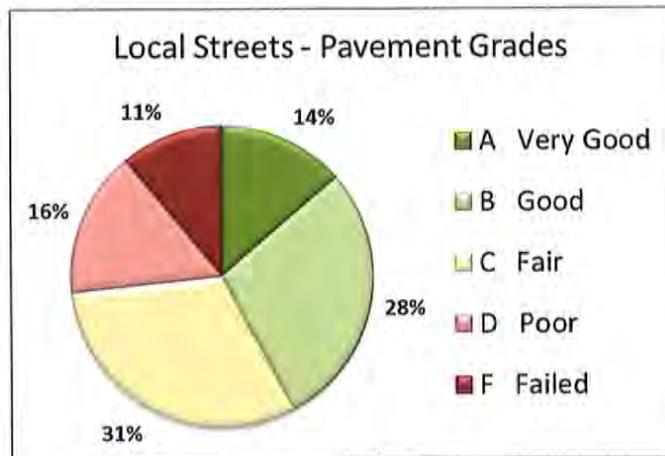
The City of Delaware continues to experience substantial growth, with the latest projections indicating the population of the city will reach 40,000 by 2020. The steady growth of the City over the past two decades has yielded a 50% increase in the amount of roadway and related transportation infrastructure 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         | 7,792,978         |                |                |
| 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          |                  |                |                  |                   |                   |                   |                   |                |                |
| Bond Principal & Interest          |                  |                |                  |                   | 18,180,000        | 17,170,000        | 14,544,000        | 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 |
|--------------------------|---------|---------|---------|---------|---------|

**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>                                  | <b>1,450,000</b> | <b>1,455,000</b> | <b>1,460,100</b> | <b>1,465,302</b> | <b>1,470,608</b>    |
| <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>                              | <b>972,695</b>   | <b>976,311</b>   | <b>973,568</b>   | <b>972,570</b>   | <b>974,596</b>      |
| <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>                   | <b>2,155,000</b> | <b>1,100,000</b> | <b>650,000</b>   | <b>500,000</b>   | <b>18,250,000</b>   |
| <b>ENDING FUND BALANCE</b>                             | <b>3,661,852</b> | <b>3,040,541</b> | <b>2,877,073</b> | <b>2,869,805</b> | <b>(14,884,183)</b> |

## **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>                  | 868,534        | 597,039        | 354,653        | 344,521        | 211,785        |
| <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) |            | 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 |
|-----------------------------------------------------------------------|------------------------|---------------|-------------------|------------|----------------|------------|------------------|-------------------|------------------|---------------|------------------|------------------|---------------|-----------------|--------------------|----------|------------|----------|-------------------|----------|-------------|----------|-------------------|
|                                                                       |                        |               | Acres (total)     |            |                |            |                  |                   |                  |               |                  |                  |               |                 |                    |          |            |          |                   |          |             |          |                   |
| <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 (Wslvn 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>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**

|                                      | 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 | 2016 Parks and Recreation Standards |                                        | 2021 Parks and Recreation Standards |                                        |                     |
|--------------------------------------|------------------|---------------------|-----------------------|--------------------|-----------------|---------------------------------------------|--------------------------------|-----------------|------------------------------------------------------------|-------------------------------------|----------------------------------------|-------------------------------------|----------------------------------------|---------------------|
|                                      |                  |                     |                       |                    |                 |                                             | Acres (s)                      | Person          |                                                            | 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                                  | Meets Standard                      | Acres (s)                              | (7.25) Acres (s)    |
| Neighborhood Parks                   | 161              |                     |                       |                    | 161             | 4.14 acres per                              | 1,000                          | 2.00 acres per  | 1,000                                                      | 2.00 acres per                      | 1,000                                  | Meets Standard                      | Acres (s)                              | (78.00) Acres (s)   |
| Community Parks                      | 189              |                     |                       |                    | 189             | 4.86 acres per                              | 1,000                          | 4.00 acres per  | 1,000                                                      | 4.00 acres per                      | 1,000                                  | Meets Standard                      | Acres (s)                              | (23.00) 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                                  | Meets Standard                      | Acres (s)                              | (6585.00) Acres (s) |
| Greenways                            |                  |                     |                       |                    | 0               | 0.00 acres per                              | 1,000                          | 4.00 acres per  | 1,000                                                      | 4.00 acres per                      | 1,000                                  | Need Exists                         | 155                                    | 166.00              |
| Special Use Areas                    | 109              |                     |                       |                    | 109             | 2.80 acres per                              | 1,000                          | 2.00 acres per  | 1,000                                                      | 2.00 acres per                      | 1,000                                  | Meets Standard                      | Acres (s)                              | (26.00) Acres (s)   |
| Total Park Acres                     | 460              |                     |                       | 27                 | 487             | 192.65 acres per                            | 1,000                          | 9.50 acres per  | 1,000                                                      | 15.00 acres per                     | 1,000                                  | Need Exists                         | 96                                     | 135.50              |
| <b>Outdoor Amenities</b>             |                  |                     |                       |                    |                 |                                             |                                |                 |                                                            |                                     |                                        |                                     |                                        |                     |
| Shelter                              | 8                |                     |                       |                    | 8               | 1 site per                                  | 4,868                          | 1 site per      | 2,000                                                      | 1 site per                          | 4,000                                  | Need Exists                         | 2                                      | 2                   |
| Baseball (Youth)                     | 8                |                     |                       | 2                  | 10              | 1 field per                                 | 3,895                          | 1 field per     | 6,500                                                      | 1 field per                         | 4,000                                  | Meets Standard                      | 0                                      | 0                   |
| Rectangular Field-Football/Lacrosse  | 2                |                     |                       | 3                  | 5               | 1 field per                                 | 7,773                          | 1 field per     | 25,000                                                     | 1 field per                         | 10,000                                 | Meets Standard                      | Field(s)                               | Field(s)            |
| Rectangular Field-Soccer             | 28               |                     |                       | 3                  | 31              | 1 field per                                 | 1,254                          | 1 field per     | 7,000                                                      | 1 field per                         | 2,000                                  | Meets Standard                      | Field(s)                               | Field(s)            |
| Rectangular Field-Cricket            |                  |                     |                       |                    |                 | NA                                          | field per                      |                 | 200,000                                                    | 1 field per                         | 50,000                                 | Meets Standard                      | Field(s)                               | Field(s)            |
| Softball Fields (Youth)              |                  |                     |                       | 3                  | 3               | 1 field per                                 | 12,954                         | 1 field per     | 10,000                                                     | 1 field per                         | 10,000                                 | Need Exists                         | 1                                      | 1                   |
| Softball Fields (Adult)              | 3                |                     |                       |                    | 3               | 1 field per                                 | 12,954                         | 1 field per     | 12,000                                                     | 1 field per                         | 20,000                                 | Meets Standard                      | Field(s)                               | Field(s)            |
| Basketball Courts                    | 10.5             |                     |                       | 14                 | 25.5            | 1 court per                                 | 1,524                          | 1 court per     | 7,000                                                      | 1 court per                         | 2,000                                  | Meets Standard                      | Court(s)                               | Court(s)            |
| Tennis Courts                        | 9                |                     |                       | 8                  | 18              | 1 court per                                 | 2,159                          | 1 court per     | 4,000                                                      | 1 court per                         | 5,000                                  | Meets Standard                      | Court(s)                               | Court(s)            |
| Playgrounds (youth & tot)            | 21               |                     |                       | 4                  | 29              | 1 site per                                  | 1,340                          | 1 site per      | 3,500                                                      | 1 site per                          | 3,000                                  | Meets Standard                      | Site(s)                                | Site(s)             |
| Dog Parks                            |                  |                     |                       |                    | 1               | 1 site per                                  | 38,863                         | 1 site per      | 43,000                                                     | 1 site per                          | 50,000                                 | Meets Standard                      | Site(s)                                | Site(s)             |
| Volleyball Pit                       |                  |                     |                       |                    | 0               | 0 site per                                  |                                | 0               | 20,000                                                     | 1 site per                          | 40,000                                 | Need Exists                         | 1                                      | 1                   |
| Skate Park                           |                  |                     |                       |                    | 1               | 1 site per                                  | 38,863                         | 1 site per      | 50,000                                                     | 1 site per                          | 50,000                                 | Meets Standard                      | Site(s)                                | Site(s)             |
| Multi-Use Trails (all surface miles) | 25               |                     |                       |                    | 25              | 0.64 miles per                              | 1,000                          | 0.7 miles per   | 1,000                                                      | 0.7 miles per                       | 1,000                                  | Need Exists                         | 2                                      | 4                   |
| Golf Courses                         | 1                |                     |                       |                    | 1               | 1 site per                                  | 38,863                         | 1 site per      | 50,000                                                     | 1 site per                          | 100,000                                | Meets Standard                      | Site(s)                                | Site(s)             |
| Outdoor Pools                        | 1                |                     |                       |                    | 1               | 1 site per                                  | 38,863                         | 1 site per      | 35,000                                                     | 1 site per                          | 50,000                                 | Meets Standard                      | Site(s)                                | Site(s)             |
| Spray Park                           | 1                |                     |                       |                    | 1               | 1 site per                                  | 38,863                         | 1 site per      | 25,000                                                     | 1 site per                          | 25,000                                 | Need Exists                         | 1                                      | 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                                 | Meets Standards                     | Square Ft                              | Square Ft           |
| <b>2021 Estimated Population</b>     |                  |                     |                       |                    |                 |                                             |                                |                 |                                                            |                                     |                                        |                                     |                                        |                     |
| 2021 estimated population            | 28,833           |                     |                       |                    |                 |                                             |                                |                 |                                                            |                                     |                                        |                                     |                                        |                     |
| 2021 estimated population            | 41,500           |                     |                       |                    |                 |                                             |                                |                 |                                                            |                                     |                                        |                                     |                                        |                     |

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



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.



## FACT SHEET

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AGENDA ITEM NO: 12

DATE: 09/11/2017

ORDINANCE NO: 17-61

RESOLUTION NO:

READING: FIRST

PUBLIC HEARING: NO  
SEPTEMBER 25, 2017 at 7:20 p.m.

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TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA: Darren Shulman, City Attorney

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**TITLE OF PROPOSED ORDINANCE/RESOLUTION:**

AN ORDINANCE AMENDING THE NEGLECT OF COMPANION ANIMALS SECTION OF THE ANIMAL AND FOWL CHAPTER OF THE GENERAL OFFENSES CODE.

**BACKGROUND:**

Councilman Jones brought this issue forward and requested staff draft an ordinance, providing a bill that was proposed but not adopted in the state legislature as an example. In reviewing the City's existing animal neglect statute, staff identified areas in which it could be strengthened. The language proposed in this initial draft is geared towards enforceability while avoiding unintended consequences. It has been reviewed and approved by the City's Community Services Officer (CSO) and the County Dog Warden.

**REASON WHY LEGISLATION IS NEEDED:**

This legislation is geared towards providing additional protection for the welfare of companion animals and increasing the penalties for repeat offenders.

**COMMITTEE RECOMMENDATION:**

None

**FISCAL IMPACT(S):**

Any ordinance that adds new things that can be enforced could have an impact on police department staffing. As a complaint driven ordinance, the impact is difficult to predict.

**POLICY CHANGES:**

**PRESENTER(S):**

Darren Shulman, City Attorney

**RECOMMENDATION:**

**ATTACHMENT(S)**

ORDINANCE NO. 17-61

AN ORDINANCE AMENDING THE NEGLECT OF COMPANION ANIMALS SECTION OF THE ANIMAL AND FOWL CHAPTER OF THE GENERAL OFFENSES CODE.

WHEREAS, restraint of companion animals to outdoor stationary objects can present a safety hazard to both animals and persons; and

WHEREAS, protection of animals as well of residents will improve the public health and safety of the City; and

WHEREAS, neglected animals are often the source of nuisance complaints, impacting the quality of life for community residents and the law enforcement officers who respond to these calls.

NOW THEREFORE, Be It Ordained by the Council of the City of Delaware, State of Ohio:

SECTION 1. The Neglect of Companion Animals Section is amended as follows:

**505.25 - Neglect of companion animals.**

(a) **Definitions**

For purposes of this section,

**(1)** "neglect" shall mean any act or omission which fails to provide appropriate care for, or attention to, any companion animal; or which has caused or may cause injury or unnecessary suffering to any companion animal.

**(2) "Tether" means a rope, chain, cord, dog run or pulley, or similar restraint for holding an animal in place that allows a radius in which the animal can move about.**

**(3) "Serious physical harm" shall have the same meaning as O.R.C. 951.31.**

(b)

No person ~~having charge of any companion animal shall neglect it.~~ **who confines or who is the custodian or caretaker of a companion animal shall negligently do any of the following:**

(c)

~~The following are guidelines to appropriate care or attention:~~

(1)

~~**Fail to provide shelter for the companion animal** must be provided which is dry, sanitary, and of suitable size.~~

(2)

~~**Fail to provide food and drink** must be provided which is clean, of sufficient quantity and appropriately available to the animal when unattended.~~

(3)

~~**Fail to provide shelter** shall be provided which allows for reasonable movement and exercise; which is free of mud, standing water, fecal matter, **insect or rodent infestation**, or other filth; and which allows for access to shelter and light in reasonable amounts.~~

(4)

~~**Fail to obtain** Companion animals must have reasonably necessary veterinary care **for the companion animal**, including but not limited to immunizations against parvovirus, leukemia, and rabies.~~

~~(5)~~

(c)

~~Restraints~~ **Tethers** of unattended companion animals **must be of a sufficient length to allow reasonable freedom of movement, without allowing** not allow the animal to leave the harborer's property and the area of restraint must be free of entangling objects.~~(6) Restraint devices~~ **Tethers** must be of suitable size and secured to the animal in such a manner that the animal will not be injured **or choked**.  
~~Restraints of unattended companion animals must be of sufficient length to allow reasonable freedom of movement.~~ **Strict liability is intended for enforcement of this section.**

(d)

Violation of this section is a minor misdemeanor punishable by a fine of up to one hundred fifty dollars (\$150.00) on a first offense and a second degree misdemeanor for a second offense within one year. **However, if a companion animal experiences serious physical harm as a result of a violation of this section, violation that section is a misdemeanor of the first degree.**

~~(e)~~

~~For purposes of enforcement of this section, **unless specifically stated otherwise**, strict liability is intended.~~

SECTION 2. This Council finds and determines that all formal actions of this Council and any of its committees concerning and relating to the passage of this Ordinance were taken in an open meeting of this Council, and that all deliberations of this Council and any of its committees that resulted in those formal actions were in meetings open to the public, all in compliance with the law including Section 121.22 of the Revised Code.

VOTE ON RULE SUSPENSION:

YEAS\_\_\_NAYS\_\_\_  
ABSTAIN \_\_\_

PASSED: \_\_\_\_\_, 2017

YEAS\_\_\_ NAYS\_\_\_  
ABSTAIN \_\_\_

ATTEST: \_\_\_\_\_  
CITY CLERK

\_\_\_\_\_  
MAYOR

# September

*Sun*      *Mon*      *Tue*      *Wed*      *Thu*      *Fri*      *Sat*

**1**      **2**

**3**      **4**      **5**      **6**      **7**      **8**      **9**

City Offices  
Closed

Civil Service -3  
Planning-7

**10**      **11**      **12**      **13**      **14**      **15**      **16**

Council-7

BZA-7

**17**      **18**      **19**      **20**      **21**      **22**      **23**

Parks & Rec -  
cancelled

City Offices Close  
at NOON

**24**      **25**      **26**      **27**      **28**      **29**      **30**

Council-7

Shade Tree-7

HPC-7

**2017**

TO: Mayor Riggle and Members of Council

FROM: R. Thomas Homan, City Manager

SUBJECT: Miscellaneous Matters

DATE: September 7, 2017

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1. **Calendar**

See Attached

2. **Per Section 73 Of The City Charter The City Manager Is To Report Contract Agreements**

See Attached

3. **Bi-Weekly Meetings**

August 23

- \* Transportation Academy
- \* Hayes High School Ribbon Cutting

August 24

- \* JASCO Luncheon

August 25

- \* Rock Jones Meeting regarding Delaware Hotel

August 28

- \* Rotary
- \* City Council Meeting

August 29

- \* Georgetown Senior Apartments Grand Re-Opening
- \* Delaware County Parking MOU Meeting

August 30

- \* Be Kind Celebration

September 1

- \* Fire Department Swearing In Ceremony
- \* Sarah Moore Celebration

September 6

- \* Planning Commission

September 7

- \* 911 Administration Board Meeting
- \* Delaware City Expert Panel

4. **Required Reading**  
None Submitted