

CITY OF DELAWARE PLANNING COMMISSION AGENDA

MEETING TO BE HELD VIRTUALLY VIA CISCO Webex **
6:30 P.M.

REGULAR MEETING

October 7, 2020

1. ROLL CALL
2. APPROVAL of the Motion Summary of the Planning Commission meeting held on September 2, 2020, as recorded and transcribed.
3. REGULAR BUSINESS

- A. 2020-2015: A request by Siekmann LLC., for a Preliminary Subdivision Plat for Rutherford Acres and Troy Acres containing 252 single-family lots on approximately 99.70 acres on property zoned R-3 (One Family Residential District) and located east and west of Troy Road just south and east of Smith Park.

Anticipated Process

- a. Staff Presentation
- b. Applicant Presentation
- c. Public comment (not a public hearing)

Due to the meeting being held virtually, public comment, less than 500 words is requested to be received by 3 p.m. before the meeting through email at emccloskey@delawareohio.net. To request to make a public comment virtually please email emccloskey@delawareohio.net by 3 p.m. prior to the meeting. Comments received on Facebook may have to be addressed by staff subsequent to the meeting.

- d. Commission Action

4. REVIEW OF CAPITAL IMPROVEMENT PLAN (CIP) 2021-2025
5. PLANNING DIRECTOR'S REPORT
6. COMMISSION MEMBER COMMENTS AND DISCUSSION
7. NEXT REGULAR MEETING: November 4, 2020
8. ADJOURNMENT

** This meeting will be a virtual meeting. Residents are encouraged to view online through the City of Delaware Facebook page. To comply with the CDC recommendation prohibiting group meetings, no in person attendance by Council, staff, or the public will be available.

PLANNING COMMISSION
September 2, 2020
MOTION SUMMARY

ITEM 1. Roll Call

Chairman Simpson called the meeting to order at 6:30 p.m.

Members Present Virtually: Jim Halter, Dean Prall, Andy Volenik, Mayor Carolyn Kay Riggle, Vice-Chairman George Mantzoros and Chairman Stacy Simpson

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

ITEM 2. APPROVAL of the Motion Summary of the Planning Commission meeting held on August 5, 2020, as recorded and transcribed.

Motion: Mr. Halter motioned to approve the Motion Summary for the Planning Commission meeting held on August 5, 2020, as recorded and transcribed, seconded by Vice-Chairman Mantzoros. Motion approved with 6-0 vote.

ITEM 3. REGULAR BUSINESS

A. UDF

- (1) 2020-1597: A request by United Dairy Farmers Inc., for approval of a Conditional Use Permit to construct a new United Dairy Farmers Gas Station within the Floodway and the 100 Year Flood Plain and for a Gas Station on approximately 0.765 acres on property zoned B-3e (Community Business District) and located at 123 West William Street.
- (2) 2020-1598: A request by United Dairy Farmers Inc., for approval of a Preliminary Development Plan to construct a new United Dairy Farmers Gas Station on approximately 0.765 acres on property zoned B-3 (Community Business District) and located at 123 West William Street.

Anticipated Process

a. Staff Presentation

Mr. Schultz discussed that the applicant had purchased the three adjacent properties to the east which have been already demolished and has plans to demolish the current UDF structure to construct a new 4,061 square foot building. The site will have two access locations from West William Street and one access location from South Liberty Street. The site will also have a 29-space parking lot with four gas pumps under a new canopy. He reviewed the zoning of the area and that the current zoning of B-3 which allows a gas station and building within the flood way and the 100-year flood

plain with the CUP. He discussed the compliance and requirements of Chapter 1150 Flood Plain Standards.

Mayor Riggle questioned the location of the underground gas tanks. Mr. Pollitt discussed the location as being close to the current location.

Mr. Halter voiced a concern over the effects of the additional flooding to the Delaware Run and who is responsible for the clean up of items that move down stream and keep floodway open.

Mr. Prall recommended a more visual representation of the grading.

b. Applicant Presentation

APPLICANTS:

Robert Pollitt
3955 Montgomery Road
Cincinnati, Ohio 45212

Rebecca Mott
Plank Law Firm
411 East Town Street, Floor 2
Columbus, Ohio

Brian Yates
Burgess & Niple
5085 Reed Road
Columbus, Ohio

c. Public Comment (public hearing)

PUBLIC PARTICIPATION:

Tom Wolber
Via Email

The Clerk read into the record an email submitted by Mr. Wolber. Mr. Wolber voiced his concerns over the proposed plans impact to the Delaware Run.

Brett Latta
Via Email

The Clerk read into the record an email submitted by Mr. Latta. Mr. Latta voiced that he did not support new development within the 15-foot setback of the Delaware Run.

d. Commission Action

Motion: Mr. Prall motioned to approve 2020-1597, along with all staff recommendations and conditions, seconded by Mr. Volenik. Motion approved by a 5-1 (Halter) vote.

Motion: Mr. Prall motioned to approve 2020-1598, along with all staff recommendations and conditions, seconded by Mr. Volenik. Motion approved by a 5-1 (Halter) vote.

B. Springer Woods – Section 3

- (1) 2020-1600: A request by D.R. Horton Indiana LLC., (Westport Homes) for approval of a Final Subdivision Plat for Springer Woods Section 3 Phase 1 for 59 single family lots on approximately 18.351 acres zoned R-3 (One-Family Residential District) and located on Spring Woods Boulevard, Bevan Way, Penwell Drive, Brazos Drive and Curly Smart Circle.
- (2) 2020-1601: A request by D.R. Horton Indiana LLC., (Westport Homes) for approval of a Final Subdivision Plat for Springer Woods Section 3 Phase 2 for 62 single family lots on approximately 29.218 acres zoned R-3 (One-Family Residential District) and located on Springer Woods Boulevard, Penwell Drive and Colquitt Court.

Anticipated Process

a. Staff Presentation

Mr. Schultz reviewed the property location and description and that the developer is proposing the Final Subdivision Plats for Section 3 Phase 1 and 2.

b. Applicant Presentation

APPLICANT:

Terry Andrews
507 Executive Campus Drive, Suite 100
Westerville, Ohio

Mr. Andrews informed the Commission that he was in support of staff recommendations and conditions.

c. Public Comment (not a public hearing)

There was no public comment received or request to speak at the virtual meeting.

d. Commission Action

Motion: Mr. Volenik motioned to approve 2020-1600, along with all staff recommendations and conditions, seconded by Mr. Halter. Motion approved by a 6-0 vote.

Motion: Mr. Volenik motioned to approve 2020-1601, along with all staff recommendations and conditions, seconded by Mr. Halter. Motion approved by a 6-0 vote.

ITEM 4. PLANNING DIRECTOR REPORT

Mr. Efland provided an update on the MORPC Regional Housing Strategy.

ITEM 5. COMMISSION MEMBER COMMENTS AND DISCUSSION

Mr. Prall discussed volunteer opportunities for MORPC and the work completed on Glenn Parkway.

Mayor Riggle discussed the need to hold interviews for open commission members spot.

ITEM 6. NEXT REGULAR MEETING: October 7, 2020

ITEM 7. ADJOURNMENT:

Motion: Chairman Simpson moved for the Planning Commission meeting to adjourn. The meeting adjourned at 8:05 p.m.

Chairperson

Elaine McCloskey, Clerk



PLANNING COMMISSION / STAFF REPORT

CASE NUMBERS: 2020-2015

REQUEST: Preliminary Subdivision Plat

PROJECT: Troy Acres and Rutherford Acres

MEETING DATE: October 7, 2020

APPLICANT/OWNER

Siekmann LLC
9000 Memorial Parkway
Plain City, Ohio 43064

REQUESTS

2020-2015: A request by Siekmann LLC., for a Preliminary Subdivision Plat for Rutherford Acres and Troy Acres containing 252 single-family lots on approximately 99.70 acres on property zoned R-3 (One-Family Residential District) and located east and west of Troy Road and just south and east of Smith Park.

PROPERTY LOCATION & DESCRIPTION

The subject 99.70 acres is located east of west of Troy Road (and railroad tracks) with the developer separating the development into east (Rutherford Acres) and west (Troy Acres) subdivisions. Rutherford Acres (east subdivision) encompasses 22.13 acres and is located east of railroad tracks, west of Hayes Colony Subdivision and south of a large undeveloped property owned by the developer. Troy Acres (west subdivision) encompasses 77.57 acres and is located north of Northwood Subdivision, Nottingham Subdivision and Lexington Glen Subdivision, south of the undeveloped parcel owned by Judith Hook Trustee, east of Lexington Glen Subdivision, and Westfield Hills Subdivision and west of the railroad tracks.

The subject 99.70 acres is zoned R-3 (One-Family Residential District). The properties to the north are zoned R-3 and R-6 (Medium Density Residential District), the properties to the south are zoned R-3, R-6 and R-3 PUD (One-Family Residential District with a Planned Unit Development District), the properties to the east are zoned R-3 and A-1 (Agricultural District) and the properties to the west area zoned R-3 and R-6.

BACKGROUND

In 2016, the owner acquired three properties that totals 208.17 acres and spans from US 23 west to just west of Troy Road. Now the owner is proposing to develop a single-family subdivision on 99.70 acres consisting of 252 single family lot subdivision for a total gross density of 2.52 lots per acre that would be divided into two subdivisions east of west of the railroad tracks. The development east of the railroad tracks would be Rutherford Acres which encompasses 22.13 acres and would contain 69 single family lots for a total gross density of 3.21 lots per acre while the development west of the railroad tracks would be Troy Acres which encompasses 77.57 acres that would contain 183 single family lots for a total gross density of 2.36 lots per acre.

STAFF ANALYSIS

- **ZONING:** As mentioned above, the subject 99.70 acres is zoned R-3 and the applicant is proposing to preliminarily subdivide the site as a by right subdivision per Chapter 1111 Subdivision Regulations that would have to achieve compliance with the R-3 zoning requirements along with all the typical City development requirements. The Preliminary Plat is the first step in the subdivision process. As such, not all development details are known at the preliminary stage. The subject Preliminary Subdivision Plat would require approval by the Planning Commission and City Council. The subsequent phases would require Final Subdivision Plat approval by the Planning Commission and City Council prior to any construction being permitted. The number of units proposed overall in each subdivision is well within the required range of the Comprehensive Plan, the existing R-3 zoning, and is consistent with surrounding development.
- **ENGINEERING** The Applicant needs to obtain engineering approvals, including any storm water and utility issues that need to be worked out through the Engineering and Utilities Departments. It is especially important that the applicant work with the City Engineering Departments to resolve any issues related to the proposed roadway network and any traffic improvements that may be required. In addition, a preliminary stormwater study would need to be reviewed and approved by the engineering department. Also, all detention basins shall achieved compliance with engineering setback as well as any barrier requirements. All comments

regarding the layout and details of the project are preliminary and subject to modification or change based on a technical review by the Engineering Department once a complete plan set is submitted for review.

- **ROADS AND TRAFFIC:** The proposed development requires a traffic impact study which was preliminarily submitted by the applicant that would need to be approved by the City. The developer would be responsible for any improvements and/or financial obligations the subject residential development would have in the area per the City Engineer. Because the Rutherford Acres and Troy Acres developments are separated by the railroad tracks, the access to the developments would be independent of each with different considerations per the City Thoroughfare Plan. Overall, these two subdivisions are anticipated to be the first development on the larger overall development site which is likely to take many years and many subsequent actions to advance. There are several City Thoroughfare Plan roadways and projects across the larger area some of which include these two subdivisions. Taking these elements into consideration and after initial conversation with the land owner in this case, Staff has provided the land owner with a rough draft infrastructure and development parameters agreement to begin Staff level discussions concerning some larger elements of the proposal. Ultimately, City Council would have to act on any such agreement if it advances. Principally, this Staff draft agreement involves attempting to establish an achievable approach to the eventual provision for Merrick Boulevard from its current terminus west of Troy Road east to Troy Road (this involves property not owned by the applicant) and beyond to US23 eventually. Additionally, the case here includes and provides preliminarily for addressing the current bend in Troy Rd. through the layout and provision of right of way dedication. Ultimately, the traffic study (and potentially the draft agreement) would address these elements in detail. This is complex, costly, and involves in some cases pieces of land not subject to these subdivisions (or in some cases even owned by this land owner) but it could make rational sense to set the stage for these large infrastructure pieces moving forward such that their provision, long called for in city plans including the Thoroughfare Plan, is not precluded from potential implementation with a goal to facilitate their reasonable implementation while allowing a limited amount of development to proceed forward represented in this case.

Rutherford Acres (located east of the railroad tracks)

The access to Rutherford Acres would be through Hayes Colony Subdivision via Rutherford Avenue and Birchard Avenue from the east that would create a loop design with a cul-de-sac that would extend east from the loop street. Two streets (Birchard Avenue and Cyrus Drive) would be stubbed to the northern undeveloped property owned by the developer for future access.

Troy Acres (located west of the railroad tracks)

This development is located west of Troy Road (and west of the railroad tracks) and south of the proposed Merrick Boulevard that would require compliance with the City Thoroughfare Plan. Per the Thoroughfare Plan, Troy Road would need to be realigned. The preliminary Subdivisions indicate inclusion of the right-of-way to accommodate the future realignment. Also, the developer would be required to dedicate 50 feet of right-of-way along the northern portion of the site for the future construction of Merrick Boulevard to Troy Road. The proposal also includes provision of land east of Troy Rd. and west of the railroad tracks to be dedicated to the city for the extension of Smith Park and this would allow for sufficient additional land for the continuation of Merrick Boulevard to the railroad tracks eventually.

All streets would have to achieve compliance with the minimum engineering standards and fire department requirements. In order to provide connectivity to adjacent built areas and road network on the west side of Troy Road in Troy Acres Subdivision, city Staff would preliminarily find that the phasing preliminarily proposed should be adjusted such that Phase 1 includes the provision of extending Troy Acres Drive from Troy Road to Broadview Chase Drive with subsequent phases being logically adjusted as a result.

- **SITE LAYOUT:**

Rutherford Acres (located east of the railroad tracks)

The triangle shaped subdivision is located between Hayes Colony to the east and the railroad tracks to the west and is largely flat farmland with a stream that bisects the southern portion of the site with a tree line along the north, east and west (railroad tracks) property lines. The loop street network is double loaded with 69 single-family lots with two stub streets to the north to access the subject owners vacant land in the future. The subdivision has two reserve areas including a 1.1-acre reserve area located on the northwestern portion of

the site adjacent to the railroad tracks and a second which is a 2.2-acre reserve area with retention pond and wetland area located on the southeastern portion of the development.

The proposed 69 single-family lots would have a minimum lot area of 8,000 square feet with minimum 65-foot lot (65'x124') widths with corner lots oversized to a minimum 86 feet wide per the zoning code. The applicant should review the corner lots to ensure they achieve compliance as Staff can not verify this given the information submitted to date. The front yard setback would be 30 feet, the rear yard setback would be 40 feet and the side yard setbacks would be 8 feet. Also because of the rear setback and limited lot depths (124-ft), some house models (depending upon the final builder's portfolio) may have limited rear yards for attached decks and the like. In addition, staff would recommend buffering adjacent to the rear lots that abut the railroad tracks. Overall, the proposed lots are consistent with the surrounding built environment and fit well within their context.

Troy Acres (located west of the railroad tracks)

This subdivision is bisected by Troy Road with approximately 21 acres east of Troy Road that would be dedicated to the City as park land which would significantly extend Smith Park south while the rectangular western portion of the site of approximately 78 acres would contain 183 single family lots. The western portion of the site is flat farmland with a small stream that bisects the site from the northwest to southeast with a tree line along the southern property line and a north/south tree line through the midsection of the site. The subdivision includes three reserve areas encompassing approximately 3.2 acres which contains three retention ponds adjacent to Troy Road and future Merrick Boulevard.

The proposed 183 single-family lots would have a minimum lot area of 8,000 square feet with minimum 65-foot lot (65'x124') widths with corner lots oversized to a minimum 86 feet wide per the zoning code. The applicant should review the corner lots to ensure they achieved compliance as Staff can not verify this given the information submitted to date. The front yard setback would be 30 feet, the rear yard setback would be 40 feet and the side yard setbacks would be 8 feet. Also because of the rear setback and limited lot depths (124-ft), some house models (depending upon the final builder's portfolio) may have limited rear yards for attached decks and the like. In addition, staff would recommend additional landscape buffering adjacent to Troy Road and future Merrick Boulevard. 58 of the single family lots are proposed to be on slab (no basements) and would generally be located on the eastern portion of the subdivision along Sunny Vale Drive, Green Meadow Drive, Troy Acres Drive and Sunbeam Court. The Public Utilities Department has provided information to the applicant to sustain that the sites can be serviced with gravity sanitary sewer service to all lots which would provide all houses with basements. While code does not require each single-family unit to have a basement, Staff would suggest that this is desirable in this location and would be consistent with surrounding existing development. Since it appears technically feasible to have sanitary depths that accommodate basements, Staff would highly recommend this approach in this case though we recognize the applicant's right to have units on slabs.

- **RESIDENTIAL DESIGN STANDARDS:** Being a straight R-3 zoning district, the houses would have to achieve compliance with the minimum standards of the Residential Development Design Criteria and Performance Standards in Chapter 1171. These standards would include: 1). At least 25% of the front elevation shall consist of natural materials; 2). Minimum 8-inch overhang; 3). Minimum 4-inch window trim or shutters; and 4). Minimum landscape package; are some of the requirements in Chapter 1171.

- **PARKLAND AND OPEN SPACE:**

The entire development has approximately 27.5 acres of open space which is over approximately 27.5 percent of the development. Approximately 21.0 acres would be dedicated to the City to extend Smith Park to the south and approximately 6.5 acres of open space with the two subdivisions.

Rutherford Acres (located east of the railroad tracks)

There are two reserve areas in this subdivision that encompasses approximately 3.3 acres. Reserve "E", which encompasses 1.1 acres, is located on the northwestern of the site adjacent to the railroad tracks. Reserve "F", which encompasses 2.2 acres, is located on the southeastern portion of site and contains a retention pond and detention area. Staff recommends a tot lot shall be included in the reserve to accommodate this subdivision. The reserve areas shall be maintained by the Homeowners Association.

Troy Acres (located west of the railroad tracks)

There are four reserve areas in this subdivision that encompasses approximately 24.2 acres. Reserve "A", which encompasses 21.0 acres, is located east of Troy Road and west of the railroad tracks. As mentioned above, the developer is proposing, and the City is willing to entertain accepting the dedication of the subject 21.0 acres into the City park system and would extend Smith Park to the south. Within the 21 acres would be a detention basin and an existing bike path along with opportunity to add various park amenities. Staff encourages this approach as it would add significantly to the existing Smith Park recognizing its full potential while accounting for future right of way needed for Merrick Boulevard between Troy Rd. and the railroad tracks. Staff can envision pathway connections to and between elements of the expanded Smith Park and significant additional recreation amenities including the potential for a pedestrian pathway connection to the east side of the railroad tracks to provide connectivity and access for those areas to Smith Park. It is important to note that the amount of land proposed to be dedicated far exceeds base code requirements for active parkland dedication. Thus, should this dedication move forward, Staff would credit the developer any additional remaining balance of active parkland required toward the balance of their property zoned R-3 on the east side of the railroad tracks even as it is the city's expectation that active parkland will be dispersed throughout the proposed subdivisions in this case and balance of the R-3 zoned property including potentially pocket parks, tot lots, and the like as might be deemed appropriate through future development processes. Reserve "B", which encompasses 1.1 acres, is located just east of the proposed access point from proposed Merrick Boulevard. Reserve "C", which encompasses 3.0 acres, is located west of Troy Road and south of proposed Merrick Boulevard and contains a retention pond just east of the access point on proposed Merrick Boulevard and just north of the access point on Troy Road. Reserve "D", which encompasses 0.1 acres, is located just south of the access point on Troy Road. Staff recommends a tot lot shall be included in Reserve "C" to accommodate this subdivision. The reserve areas (not the Smith Park extension dedication area which would be maintained by the City) shall be maintained by the Homeowners Association.

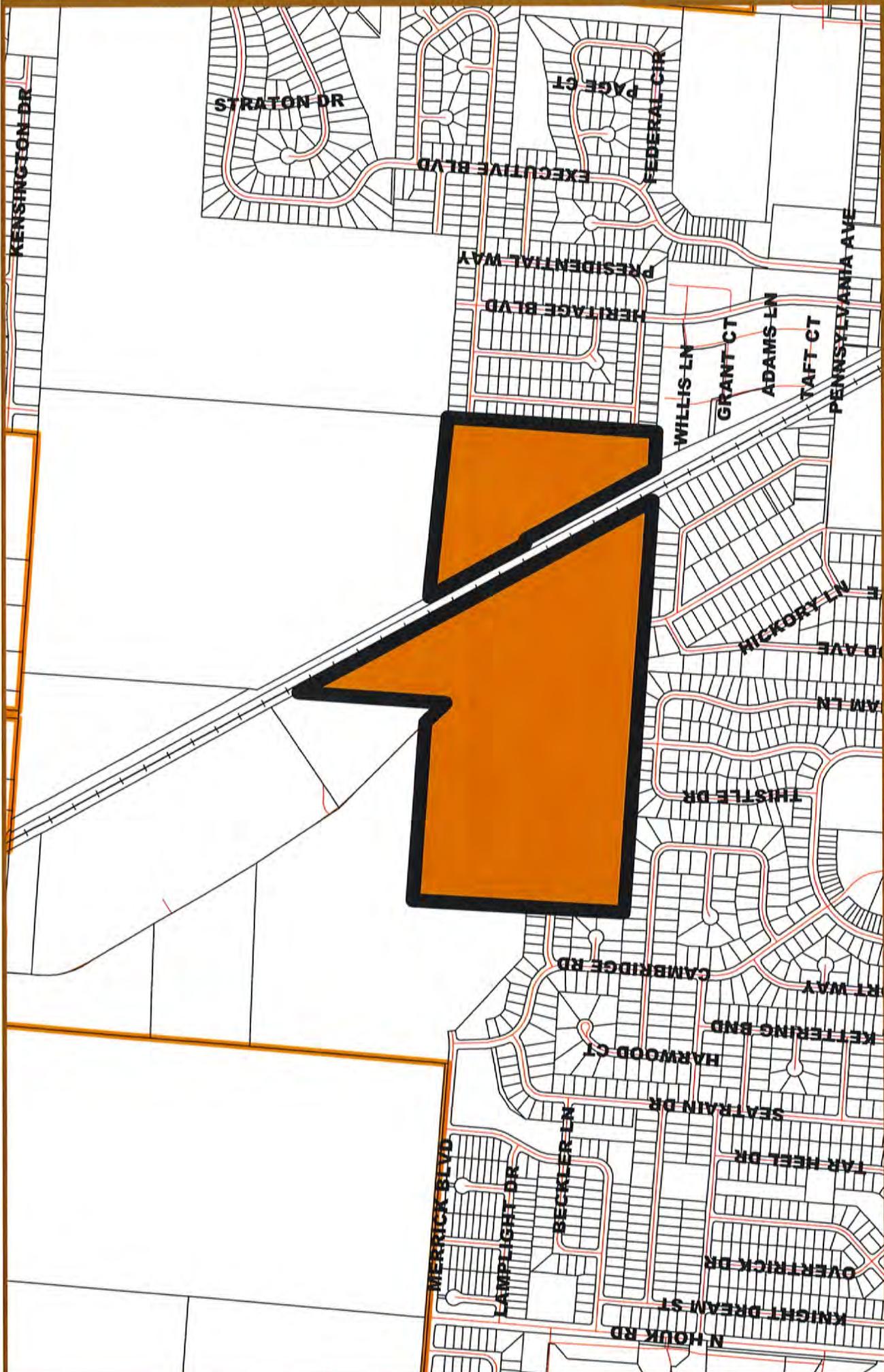
- **LANDSCAPING AND SCREENING:** The development would require a street tree plan that would need to be approved by the Shade Tree Commission. Staff would recommend installing a mound (if possible) with landscaping in Rutherford Acres adjacent to the railroad tracks and in Troy Acres adjacent to Troy Road and proposed Merrick Boulevard. Furthermore, staff would recommend landscaping within each reserve area. An overall landscape plan shall be submitted for any Final Subdivision Plats.
- **BIKE PATHS AND PEDESTRIAN ROUTES:** There are no bike paths required within Rutherford Acres or Troy Acres per the adopted Bicycle and Pedestrian Master Plan 2027. However, the City recently installed a bike path on the east side of Troy Road to connect to Smith Park to the north and the City bike path network to the south. Also, Merrick Parkway shall require a bike path at least on the south side when constructed to connect to the existing bike path on Troy Road and the existing section of Merrick Boulevard to the west. Sidewalks shall be required on the both sides of all public streets within Rutherford Acres and Troy Acres.
- **TREE PRESERVATION:** Any tree removal proposed would fall under the replacement requirements given in Chapter 1168 Tree Preservation Regulations of the then current Zoning Code and would need to be accounted for in the normal and customary manner for such. Typically, applicants are required to provide a tree survey up front for an entire subdivision though the applicant could choose to pursue this final phase by final phase for any qualifying trees in accordance with the applicable requirements.
- **UTILITIES:** The site would be serviced by City sanitary sewer and water that would have to be extended to the site by the developer and at their expense.
- **LIGHTING PLAN:** A lighting plan would need to be submitted, reviewed and approved by the City that would achieve compliance with the zoning code during the Final Subdivision Plat process for each phase.
- **FIRE DEPARTMENT:** The proposed development would need to be capable of supporting and allowing the full maneuverability of the fire department ladder truck along with complying with all other fire department requirements.
- **PHASING:** Rutherford Acres would be developed in two phases from south to north while Troy Acres would be developed in five phases from east to west then south to north. Also, the phases shall be constructed to be consistent with street extension requirements, street improvement requirements, fire department requirements, etc. per the City Engineer. In order to provide connectivity to adjacent built areas and road network on the

west side of Troy Rd. in Troy Acres Subdivision, city Staff would preliminarily find that the phasing preliminarily proposed should be adjusted such that Phase 1 includes the provision of extending Troy Acres Drive from Troy Road to Broadview Chase Drive with subsequent phases being logically adjusted as a result.

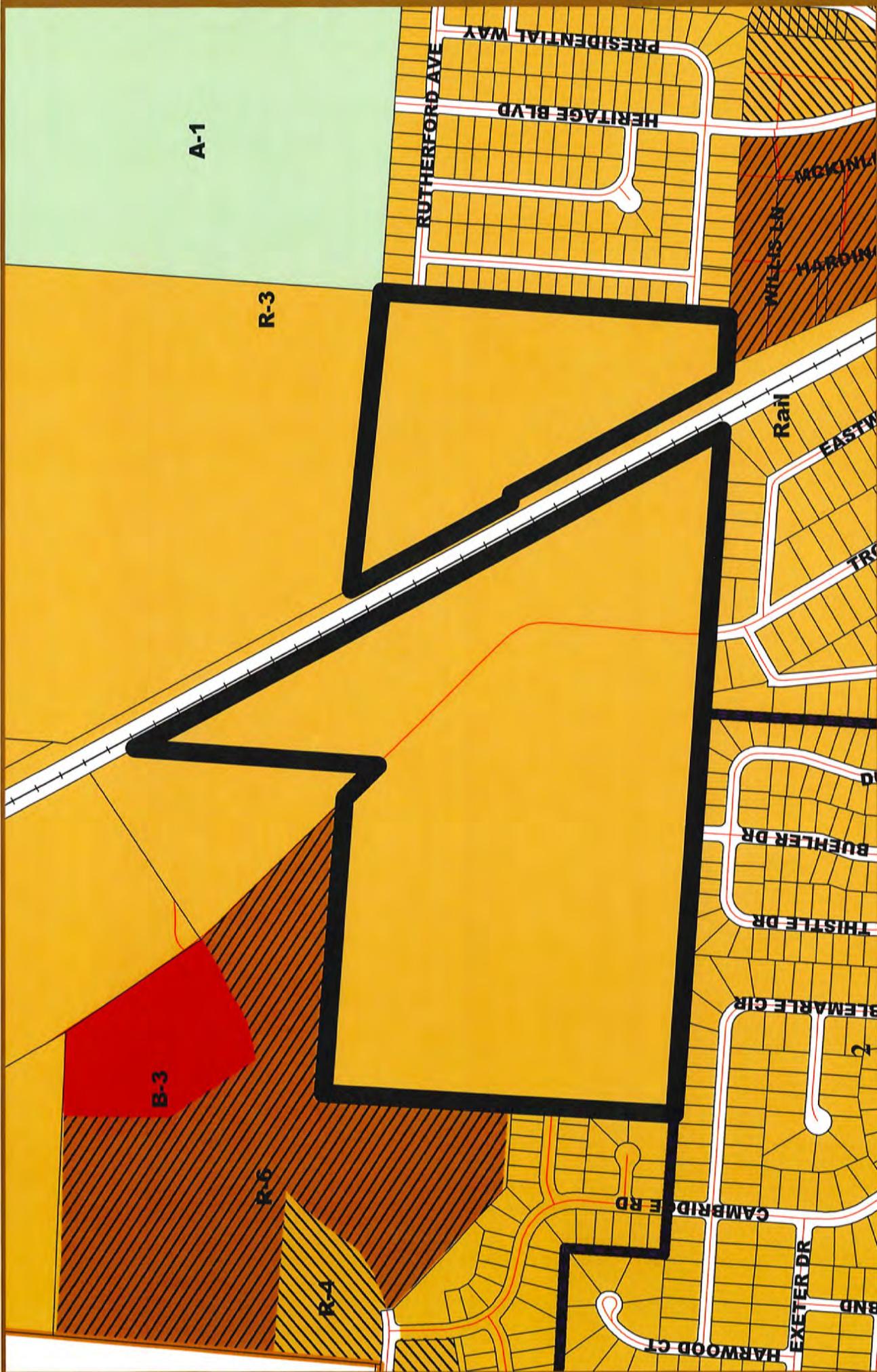
STAFF RECOMMENDATION – (2020-2015 PRELIMINARY SUBDIVISION PLAT)

Staff recommends approval of a request by Siekmann LLC., for a Preliminary Subdivision Plat for Rutherford Acres and Troy Acres containing 252 single-family lots on approximately 99.70 acres on property zoned R-3 (One Family Residential District) and located east and west of Troy Road and just south and east of Smith Park, with the following conditions that:

1. The Applicant needs to obtain final engineering approvals, including any storm water and utility issues that need to be worked out through the Engineering and Utilities Departments. All comments regarding the layout and details of the project are preliminary and subject to modification or change based on the final technical review by the Engineering Department.
2. The applicant shall dedicate right-of-way along Troy Road and future Merrick Boulevard per the City Engineer.
3. A preliminary stormwater study shall be reviewed and approved by the engineering department prior to any Final Subdivision Plat submissions.
4. The location of the detention basins along Troy Road and proposed Merrick Boulevard shall achieved compliance with the engineering setback and barrier requirements.
5. All the streets shall achieve compliance with the minimum design requirements per the City Engineer.
6. All public utilities shall be extended to stub to the adjacent property lines and appropriate phases within the development.
7. The developer shall be responsible for any improvements and/or financial obligations of the traffic impact study per the City Engineer.
8. A \$1,000 per dwelling unit transportation contribution fee shall be collected with each building permit for needed area transportation improvements per the development agreement.
9. Sidewalks are required on both sides of all public streets.
10. Prior to or concurrent with the submittal of any Final Subdivision Plat for the first phase of either subdivision, an Open Space Improvement Plan shall be submitted for review and approval detailing the improvements to be made to the open spaces within each subdivision.
11. The lots and houses shall comply with the minimum bulk and setback requirements per the zoning code.
12. The single-family houses shall comply with the minimum architectural standards in Chapter 1171 Design Criteria and Performance Standards.
13. The maintenance of all landscaping and amenities in the open space areas shall be the responsibility of the Homeowner's Association with an easement to the City dedicating them open to the public. In addition, all evergreen trees shall be a minimum 6-foot-high at installation and the deciduous trees shall be a minimum 1.75-inch caliper.
14. Tots lots shall be established as approved by staff in the Rutherford Acres and Troy Acres subdivision.
15. Staff recommends buffering adjacent to Troy Road and proposed Merrick Boulevard in Troy Acres and along the railroad tracks in Rutherford Acres.
16. All landscape plans shall be submitted, reviewed and approved by the Shade Tree Commission.
17. The street lighting plan shall be submitted, reviewed and approved by the City that achieves compliance with all zoning requirements for each subdivision and phase.
18. The proposed phasing of the development shall be reviewed by staff to ensure compliance with all City development requirements.
19. The corner lots shall be a minimum 86 feet in width to achieve compliance with zoning requirements.
20. A tree survey for the development shall be submitted and approved by staff that achieves compliance



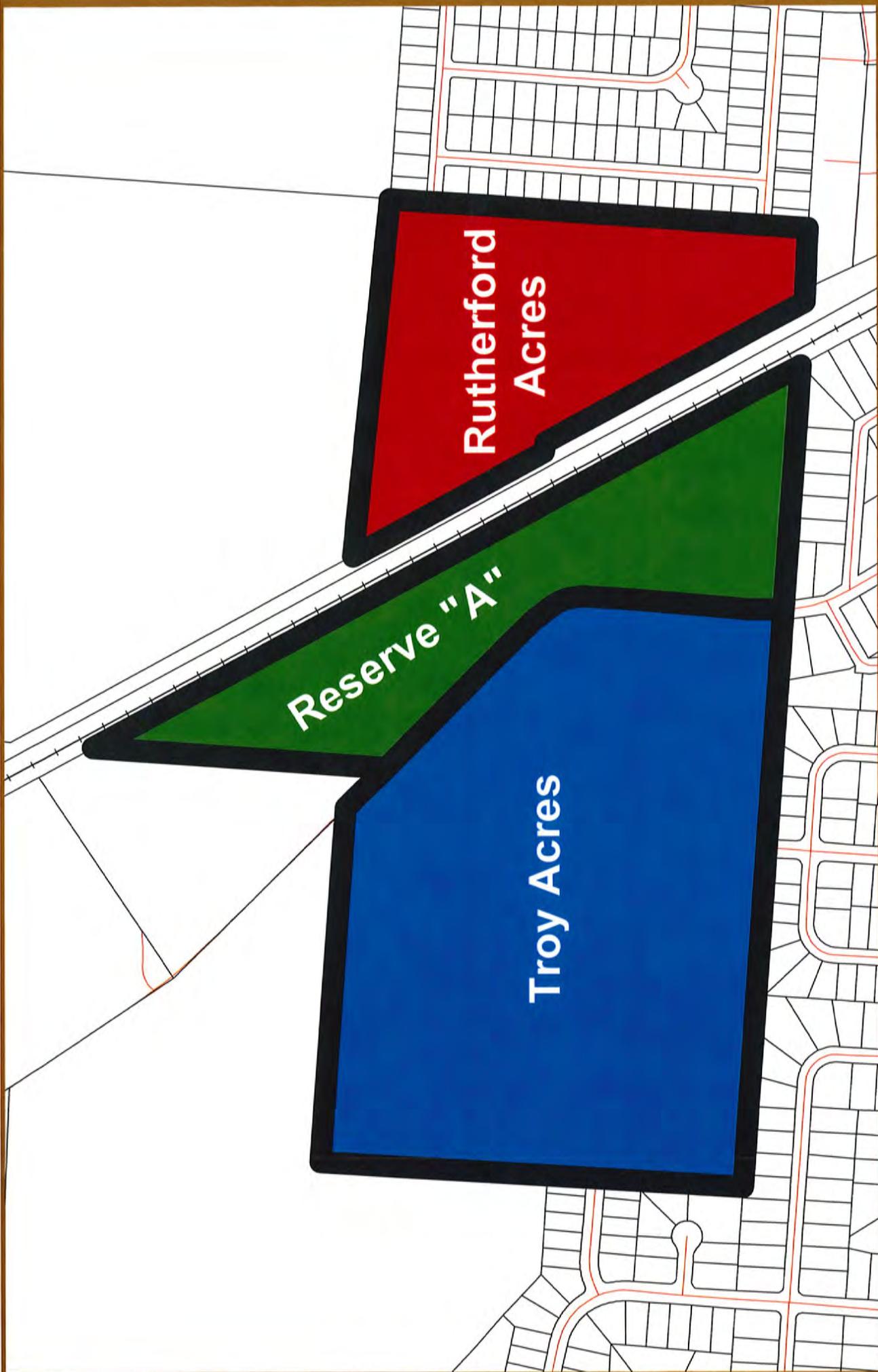
2020-2015
 Preliminary Subdivision Plat
 Rutherford Acres and Troy Road - Troy Road
 Location Map



2020-2015
 Preliminary Subdivision Plat
 Rutherford Acres and Troy Acres - Troy Road
 Zoning Map



2020-2015
Preliminary Subdivision Plat
Rutherford Acres and Troy Acres - Troy Road
Aerial (2016) Map



2020-2015
Preliminary Subdivision Plat
Rutherford Acres and Troy Acres - Troy Road
Sub-Area Map



PHASING PLAN
FOR

Troy Acres

CITY OF DELAWARE

TROY ACRES PHASING

- SECTION 1 - 43 LOTS
- SECTION 2 - 46 LOTS
- SECTION 3 - 36 LOTS
- SECTION 4 - 31 LOTS
- SECTION 5 - 27 LOTS

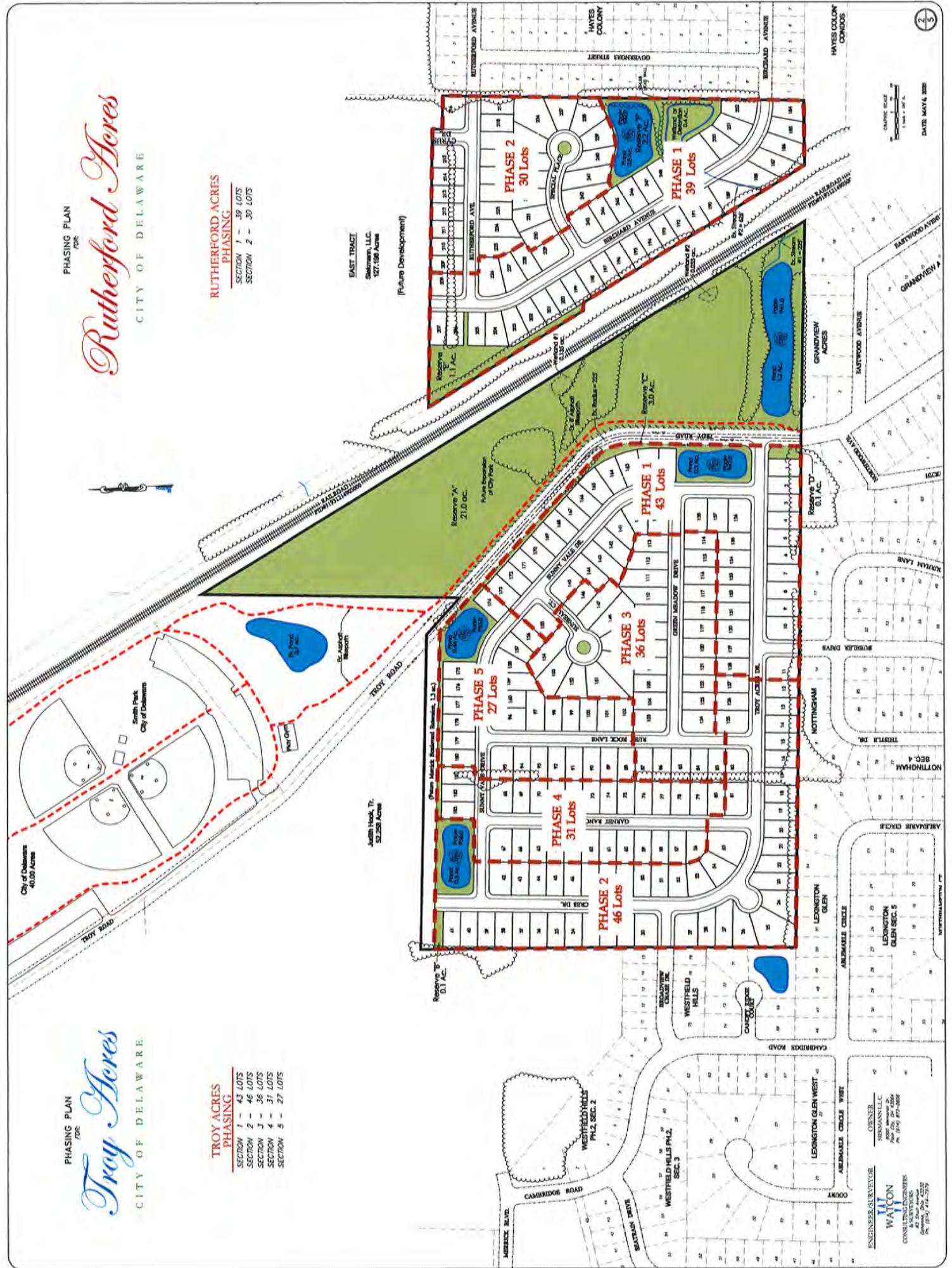
PHASING PLAN
FOR

Rutherford Acres

CITY OF DELAWARE

RUTHERFORD ACRES PHASING

- SECTION 1 - 39 LOTS
- SECTION 2 - 30 LOTS



EAST TRACT
Salem, LLC
127,158 Acres
(Future Development)

Justin Hook, Tr.
53,228 Acres

ENGINEER SURVEYOR
WALTON
CONSULTING ENGINEERS
43 S. DuPont Avenue
Newark, DE 19702
Tel: (302) 739-7575
Fax: (302) 739-7576

OWNER
SALAM, LLC
2000 American Dr.
Newark, DE 19702
Tel: (302) 739-7575
Fax: (302) 739-7576

DATE: MAY 6, 2009



GRAPHIC SCALE
1" = 100' ±

PRE DEVELOPMENT DRAINAGE PLAN

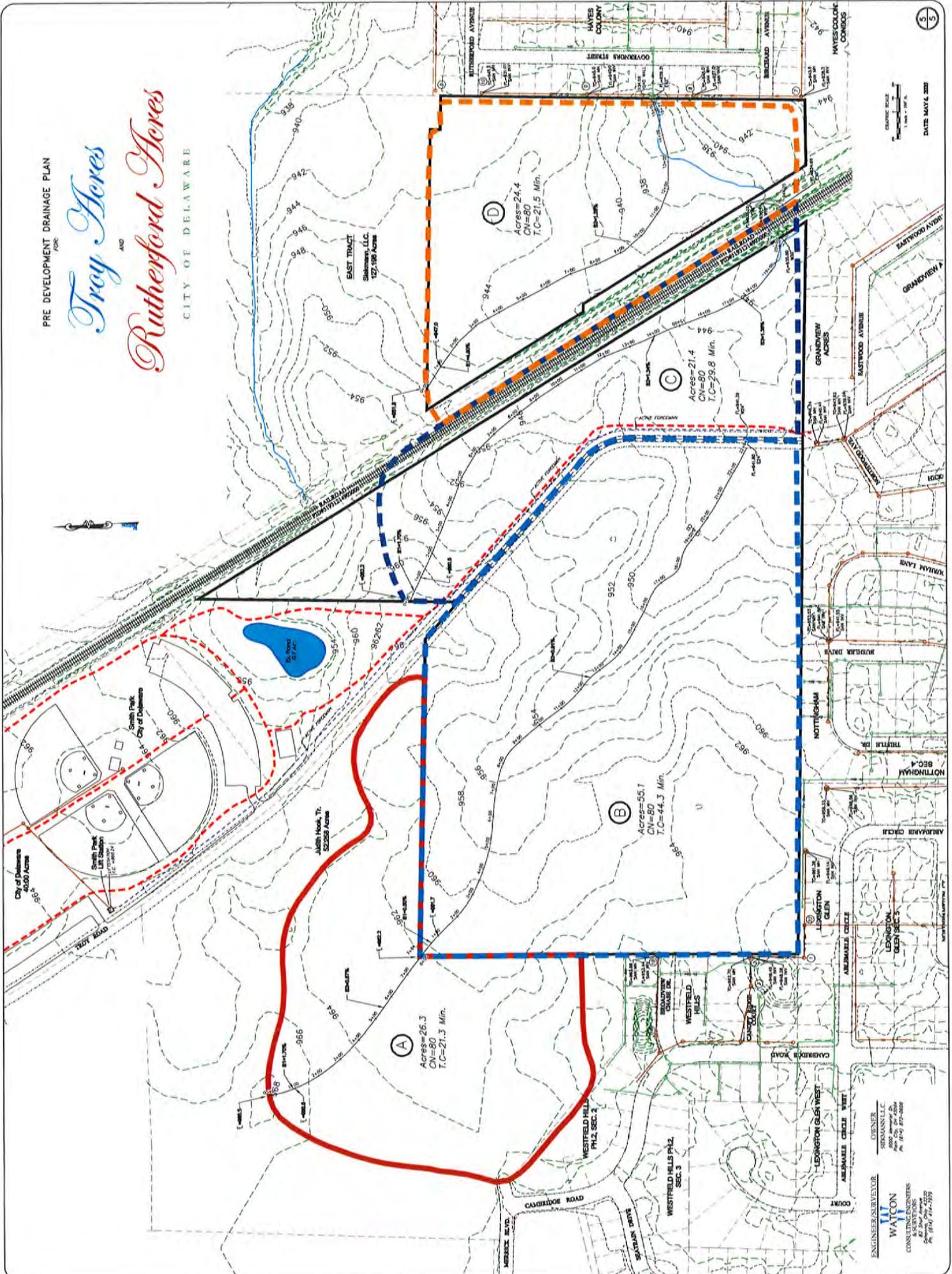
FOR

Troy Acres

AND

Rutherford Acres

CITY OF DELAWARE



City of Delaware
40.00 Acres

Smith Park
City of Delaware

Smith Park
List Station

Albion Hook, Tr.
52,258 Acres

Westfield Hills
Ph.2, Sec. 2

Westfield Hills
Ph.2, Sec. 3

A
Acres=26.3
CN=80
T.C.=21.3 Min.

B
Acres=55.1
CN=80
T.C.=44.3 Min.

C
Acres=21.4
CN=80
T.C.=29.8 Min.

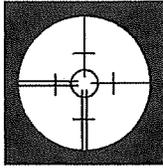
D
Acres=24.4
CN=80
T.C.=21.5 Min.

EAST TRACT
Shawmut, LLC
127,186 Acres

ENGINEER/SURVEYOR
OWNER
WAYCON
CONSULTING ENGINEERS
DATE: MAY 14, 2010



DATE: MAY 14, 2010



SCIOTO LAND SURVEYING SERVICE, INC.

173 North Sandusky Street

Delaware, Ohio 43015

740.369.7577

karen@sciotolandsurveying.com

Description of a 22.13 acre area
Siekmann LLC, for zoning purposes only

May 2, 2020

Situated in the City of Delaware, County of Delaware, State of Ohio, being part of Farm Lot 12 in Quarter-Township 3, Township 5, Range 19 of the United States Military Lands, being part of an original 208.17 acre tract (Second Tract) conveyed to Siekmann LLC in Official Records Volume 1438, Page 1782 and being more particularly described as follows:

BEGINNING at the northwest corner of Hayes Colony Condominiums, recorded in Plat Book 9, Page 142, also being on the north line of Farm Lot 17, and being on the east line of a 9.150 acre tract conveyed to Columbus Southern Power Company in Official Records Volume 874, Page 1200;

thence along the said east line of the 9.150 acre tract **North 28° 12' 51" West 1000.11 feet;**

thence continuing along the said east line of the 9.150 acre tract **North 86° 02' 14" West 29.54 feet;**

thence continuing along the said east line of the 9.150 acre tract **North 28° 12' 51" West 658.72 feet;**

thence **South 85° 56' 37" East 1029.63 feet;**

thence **South 04° 12' 26" West 50.00 feet;**

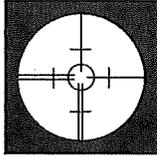
thence **South 85° 56' 37" East 125.00 feet** to a point on the west line of the Resubdivision of Hayes Colony Lots 4441 through 4446, recorded in Plat Book 9, Page 105, also being the west line of Farm Lot 11;

thence along the west line of said Resubdivision of Hayes Colony Lots 4441 through 4446, and along the west line of said Hayes Colony, recorded in Plat Book 8, Page 187, also being the west line of Farm Lot 11 **South 04° 12' 26" West 1347.61 feet** to a point on the north line of the aforesaid Hayes Colony Condominiums, also being the northeast corner of Farm Lot 17;

thence along the north line of said Hayes Colony Condominiums, also being the north line of Farm Lot 17 **North 87° 08' 39" West 235.79 feet** to the **POINT OF BEGINNING;**

containing 22.13 acres, more or less;

This survey is for zoning purposes only and is not a boundary survey pursuant to Chapter 4733-37 of the Ohio Administrative Code. Basis of bearings is the CSX Railroad (N28°12'51"W) per survey performed by Willis, November 21, 2008.



SCIOTO LAND SURVEYING SERVICE, INC.

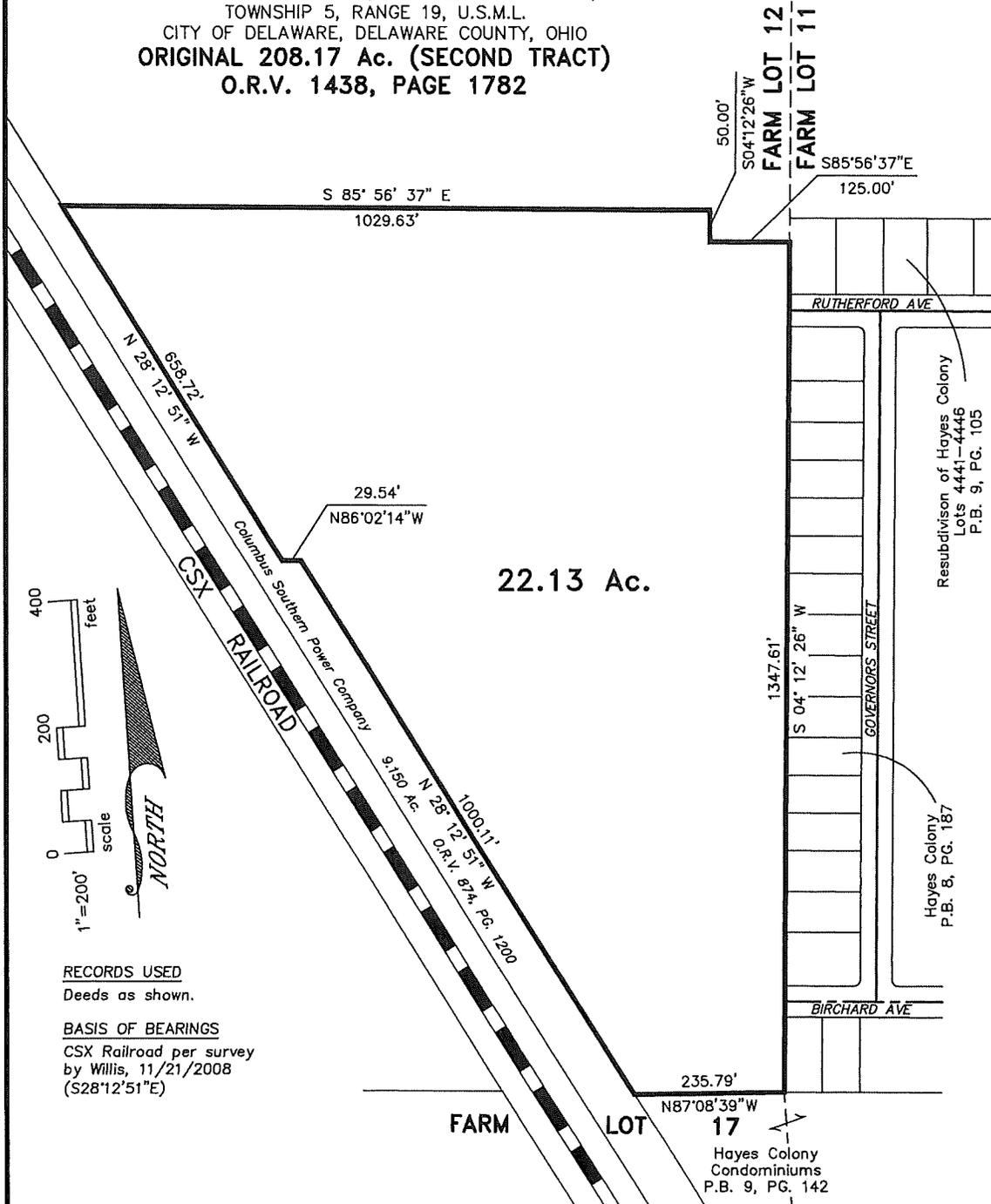
173 North Sandusky Street

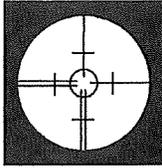
Delaware, Ohio 43015

740.369.7577

karen@sciotolandsurveying.com

EXHIBIT FOR
SIEMANN LLC
 PART OF FARM LOT 12, QUARTER-TOWNSHIP 3,
 TOWNSHIP 5, RANGE 19, U.S.M.L.
 CITY OF DELAWARE, DELAWARE COUNTY, OHIO
ORIGINAL 208.17 Ac. (SECOND TRACT)
O.R.V. 1438, PAGE 1782





SCIOTO LAND SURVEYING SERVICE, INC.

173 North Sandusky Street

Delaware, Ohio 43015

740.369.7577

karen@sciotolandsurveying.com

Description of a 77.573 acre tract for Siekmann LLC

August 1, 2017

Situated in the City of Delaware, County of Delaware, State of Ohio, being part of Farm Lots 12, 13, and 14 in Quarter-Township 3, Township 5, Range 19 of the United States Military Lands, being part of an original 208.17 acre tract (Second Tract) conveyed to Siekmann LLC in Official Records Volume 1438, Page 1782 and being more particularly described as follows:

BEGINNING at an iron bar set at the southeast corner of Westfield Hills Phase 2, Section 3, recorded in Plat Cabinet 4, Slide 28, also being on the north line of Lexington Glen Section 5, recorded in Plat Cabinet 1, Slide 655, also being on the north line of Farm Lot 15;

thence along the east line of the said Westfield Hills Phase 2, Section 3 **North 03° 34' 33" East 641.36 feet** to a 3/4" iron pipe found (EMHT), being a southeast corner of a 52.258 acre tract conveyed to Siekmann LLC in Official Records Volume 1454, Page 2197;

thence along an east line of the said 52.258 acre tract **North 03° 30' 08" East 750.74 feet** to a 1" iron pipe found;

thence along a south line of the said 52.258 acre tract **South 85° 46' 39" East 1168.71 feet** to a MAG nail set in the centerline of County Road 7 (Troy Road) (passing a 3/4" pipe found at 1123.85 feet);

thence along the said centerline of County Road 7 **South 44° 31' 17" East 177.15 feet** to a MAG nail set, being the southern corner of a 9.969 acre tract conveyed to the City of Delaware in Deed Book 530, Page 685;

thence along the east line of the said 9.969 acre tract **North 04° 22' 43" East 959.36 feet** to a 3/4" iron pipe found, being on the west right-of-way of the CSX Railroad (passing an iron bar set at 39.81 feet);

thence along the said west right-of-way of the CSX Railroad **South 28° 12' 51" East 2640.05 feet** to an iron bar set, being the northeast corner of Grandview Acres Second Addition, recorded in Plat Book 4, Page 391, also being the north line of Farm Lot 17;

thence along the north line of the said Grandview Acres Second Addition, and along the north line of Grandview Acres, recorded in Plat Book 4, Page 291, and along the north line of Grandview Acres Third Addition, recorded in Plat Book 5, Page 7, also being the north line of Farm Lots 17 and 16 **North 85° 59' 22" West 1112.47 feet** to a 3/4" iron pipe found, being the northeast corner of Nottingham Section 5 Amended, recorded in Plat Cabinet 1, Slide 539;

thence along the north line of said Nottingham Section 5 Amended, and along the north line of Nottingham Section 3 Amended, recorded in Plat Cabinet 1, Slide 558, and along the north line of Nottingham Section 4, recorded in Plat Cabinet 1, Slide 635, also being the north line of Farm Lot 16 **North 86° 00' 23" West 955.30 feet** to a 3/8" iron bar found, being the northeast corner of the aforesaid Lexington Glen Section 5, also being the northeast corner of Farm Lot 15;

thence along the north line of the said Lexington Glen Section 5, also being the north line of Farm Lot 15 **North 85° 38' 14" West 636.11 feet** to the **POINT OF BEGINNING**;

containing 77.573 acres, more or less;

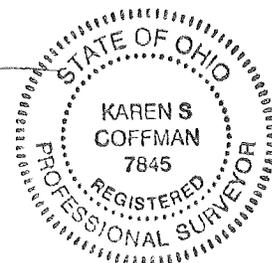
there being approximately 12.289 acres in Farm Lot 12, and 44.815 acres in Farm Lot 13, and 20.469 acres in Farm Lot 14;

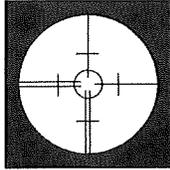
subject to all easements, restrictions, and rights-of-way, if any, of record;

Surveyed by Karen S. Coffman, Surveyor, Registration Number 7845 on August 1, 2017. Basis of bearings is the CSX railroad (N28°12'51"W) per survey performed by Willis, dated November 21, 2008. All iron bars set are 5/8" in diameter and are set with a plastic cap marked "SLSS PS 7845".

DESCRIPTION FOR CLOSING ONLY
 RPC Approval Required
 Municipal Approval Required
 Delaware County Engineer
8-1-17


Karen Coffman, Surveyor
Registration No. 7845





Scioto Land Surveying Service, Inc.

173 North Sandusky Street

Delaware, Ohio 43015

740.369.7577

karen@sciotolandsurveying.com

PLAT OF SURVEY FOR

SEIKMANN LLC

PART OF FARM LOTS 12, 13, & 14, QUARTER-TOWNSHIP 3, TOWNSHIP 5, RANGE 19, U.S.M.L.

CITY OF DELAWARE, DELAWARE COUNTY, OHIO

ORIGINAL 208.17 Ac. (SECOND TRACT)

O.R.V. 1438, PAGE 1782

LEGEND

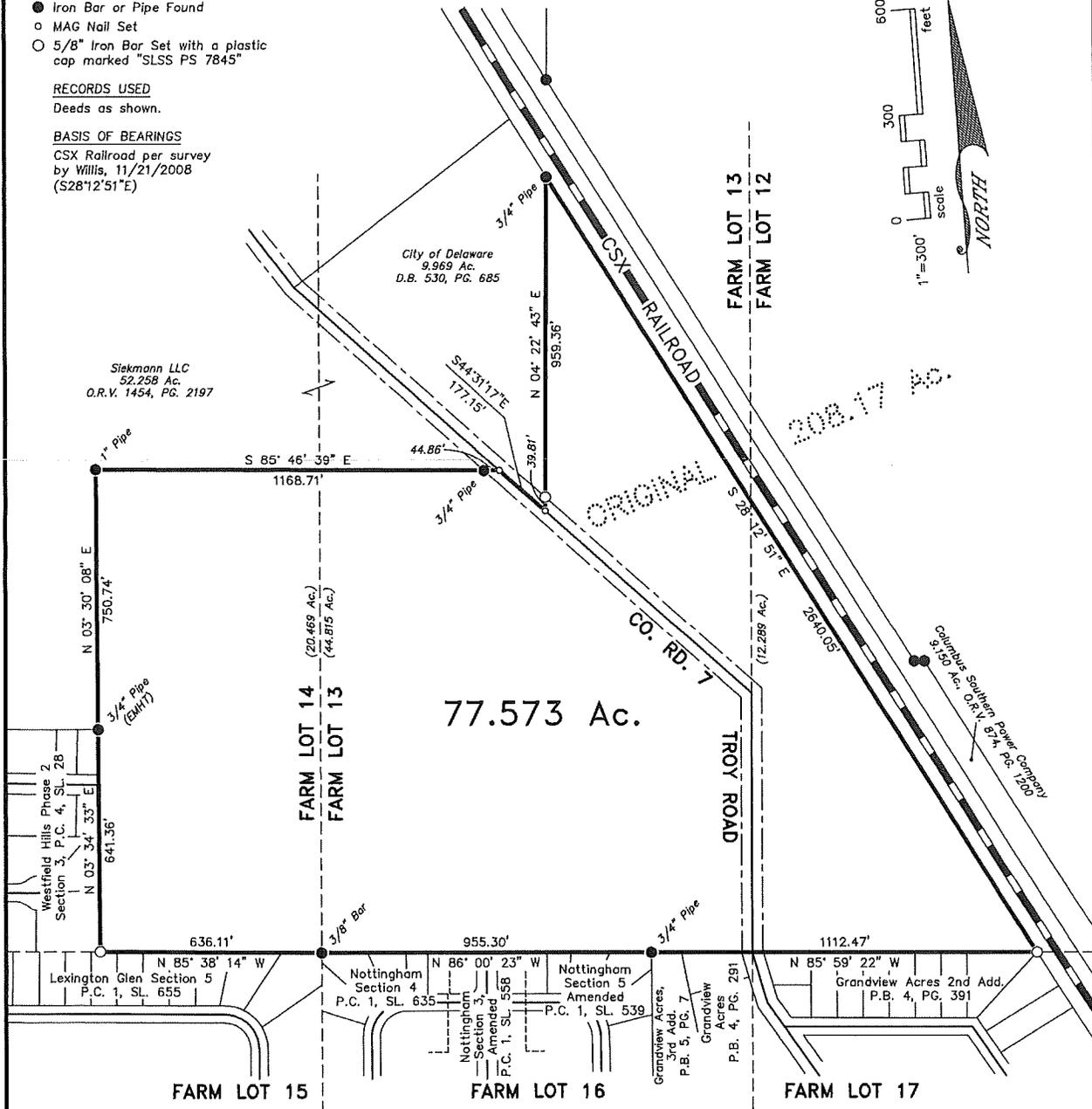
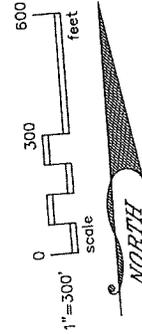
- Iron Bar or Pipe Found
- MAG Nail Set
- 5/8" Iron Bar Set with a plastic cap marked "SLSS PS 7845"

RECORDS USED

Deeds as shown.

BASIS OF BEARINGS

CSX Railroad per survey by Willis, 11/21/2008 (S28°12'51"E)



I HEREBY CERTIFY THAT I HAVE SURVEYED THE PROPERTY DESCRIBED IN THE FOREGOING TITLE CAPTION AND THAT SAID SURVEY AND SKETCH ARE ACCURATE AND CORRECT TO THE BEST OF MY KNOWLEDGE AND BELIEF. ROAD RIGHT-OF-WAY IS ASSUMED AND SHOWN FOR ILLUSTRATIVE PURPOSES ONLY UNLESS OTHERWISE NOTED. EASEMENTS, RESTRICTIONS AND RIGHT-OF-WAY, IF ANY, NOT LOCATED UNLESS NOTED.

K S Coffman
 KAREN S. COFFMAN, SURVEYOR
 Registration No. 7845

AUGUST 1, 2017
 DATE OF SURVEY



March 31, 2020

James T. Watkins, PE, MBA
Watcon Consulting Engineers, LLC
83 Shull Avenue
Gahanna, OH 43230

RE: Merrick Boulevard Extension Traffic Estimates

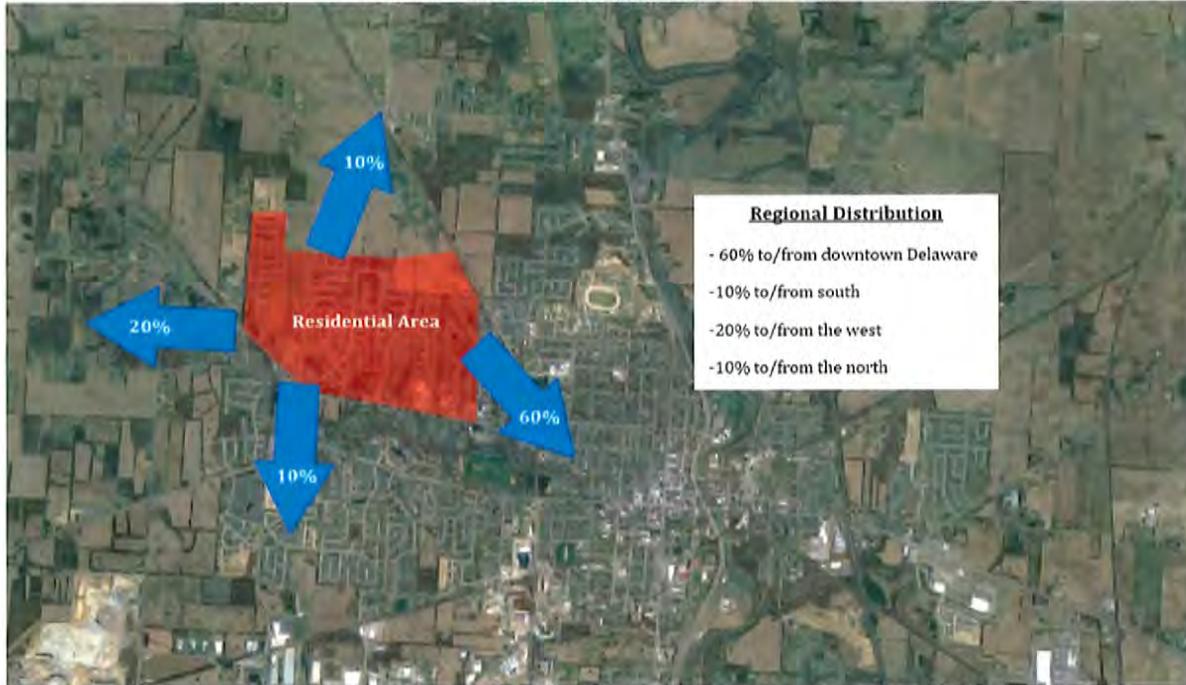
Carpenter Marty Transportation was retained to complete a traffic estimation analysis for a proposed extension of Merrick Boulevard in Delaware, Ohio. The extension of Merrick Boulevard will be coupled with two, new single-family residential developments. Merrick Boulevard will extend easterly until it terminates at Troy Road just south of Smith Park. The purpose of this analysis is to estimate the percentage of vehicle trips along the Merrick Boulevard extension that will be utilized by existing and proposed developments. The proposed Merrick Boulevard extension, existing single-family developments, and proposed single-family developments can be seen in **Figure 1** below.

Figure 1 - Merrick Boulevard Extension & Affected Properties



In order to estimate the number of vehicles utilizing the Merrick Boulevard extension, a regional distribution was developed for the residential zones shown in **Figure 1**. The distribution was developed based on the location of the residential developments, major routes surrounding said developments, and proximity to surrounding area cities (e.g. Columbus and Marysville). The general distribution determined can be seen in **Figure 2** below.

Figure 2 – Estimated Regional Traffic Distribution



Daily trips for the existing and proposed residential developments were estimated using standard Institute of Transportation Engineers (ITE) practices and the *Trip Generation Manual*, 10th Edition, data. Existing residential developments were separated into zones as the use of the Merrick Boulevard extension is expected to be different based on development location relative to Merrick Boulevard and Troy Road. Land Use Code (LUC) 210 – *Single-Family Detached Housing* was used to generate trips for all developments. **Table 1** shows the expected daily trips generated on a typical weekday for each development. The full trip generation data can be found in the **Attachment**. Residential areas shown in **Table 1** correspond to **Figure 1**.

Table 1 – Trip Generation Summary

| Residential Area | Size | Full Weekday Trips | | |
|----------------------------------|-----------|--------------------|------|-------|
| | | Entry | Exit | TOTAL |
| Existing Residential Area Zone 1 | 650 Units | 2909 | 2909 | 5818 |
| Existing Residential Area Zone 2 | 470 Units | 2159 | 2159 | 4318 |
| Existing Residential Area Zone 3 | 440 Units | 2032 | 2032 | 4064 |
| Troy Acres | 200 Units | 984 | 984 | 1968 |
| Hook Site | 195 Units | 961 | 961 | 1922 |

As shown in **Figure 2**, it is estimated that 10% of trips for all developments are to/from the north. All of these trips are anticipated to utilize the Merrick Boulevard Extension. Additionally, 60% of trips for all developments are anticipated to travel to/from downtown Delaware. However, not all of said 60% of trips are expected to use the Merrick Boulevard extension. Lastly, for purposes of the analysis, trips to the south and west, a total of 30% of trips, are not anticipated to use Merrick Boulevard extension. **Table 2** below describes the anticipated percentages of vehicle trips expected to use Merrick Boulevard for each development.

Table 2 – Trip Generation Summary

| Residential Area | Total Daily Trips (Entry + Exit) | Merrick Blvd. Utilization Percentage | | Merrick Boulevard Trips | Percentage Merrick Blvd. Trips Per Development |
|----------------------------------|----------------------------------|--------------------------------------|------------------------------|-------------------------|--|
| | | To/From North (10% Total) | To/From Downtown (60% Total) | | |
| Existing Residential Area Zone 1 | 5,818 | 10% | 15% | 1455 | 25% |
| Existing Residential Area Zone 2 | 4,318 | 10% | 20% | 1295 | 23% |
| Existing Residential Area Zone 3 | 4,064 | 10% | 10% | 813 | 14% |
| Troy Acres | 1,968 | 10% | 30% | 787 | 14% |
| Hook Site | 1,922 | 10% | 60% | 1345 | 24% |
| TOTAL | 18,090 | --- | --- | 5,695 | 100% |



As seen in **Table 2**, it is estimated that 24% of vehicular traffic along the Merrick Boulevard extension will be generated by the Hook Site future development. Additionally, an estimated 14% of vehicular traffic along the Merrick Boulevard extension will be generated by the Troy Acres future development. It is estimated that the remaining 62% of vehicular trips along the Merrick Boulevard extension will be generated by existing developments.

If I can help in any way, do not hesitate to contact me at dlaurent@cmtran.com or 614.656.2421 anytime.

Sincerely,

A handwritten signature in blue ink that reads "Drew Laurent". The signature is fluid and cursive, with the first name "Drew" and last name "Laurent" clearly distinguishable.

Drew Laurent
Planner
Carpenter Marty Transportation

Attachment

Attachment



Scenario - 1

Scenario Name: Existing Residential Area - Zone 1

User Group:

Dev. phase: 1

No. of Years to Project

Traffic: 0

Analyst Note:

Warning:

VEHICLE TRIPS BEFORE REDUCTION

| Land Use & Data Source | Location | IV | Size | Time Period | Method Rate/Equation | Entry Split% | Exit Split% | Total |
|---|----------------|----------------|------|-------------|-------------------------|-----------------|----------------|-------|
| | | | | | | | | |
| 210 - Single-Family Detached Housing | General | Dwelling Units | 650 | Weekday | | 50% | 50% | |
| Data Source: Trip Gen Manual, 10th Ed + | Urban/Suburban | | | | | | | |

VEHICLE TO PERSON TRIP CONVERSION

BASELINE SITE VEHICLE CHARACTERISTICS:

| Land Use | Baseline Site Vehicle Mode Share | | Baseline Site Vehicle Occupancy | | Baseline Site Vehicle Directional Split | |
|--------------------------------------|----------------------------------|----------|---------------------------------|------|---|----------|
| | Entry (%) | Exit (%) | Entry | Exit | Entry (%) | Exit (%) |
| 210 - Single-Family Detached Housing | 100 | 100 | 1 | 1 | 50 | 50 |

ESTIMATED BASELINE SITE PERSON TRIPS:

| Land Use | Person Trips by Vehicle | | Person Trips by Other Modes | | Total Baseline Site Person Trips | |
|--------------------------------------|-------------------------|------|-----------------------------|------|----------------------------------|------|
| | Entry | Exit | Entry | Exit | Entry | Exit |
| 210 - Single-Family Detached Housing | 2909 | 2909 | 0 | 0 | 2909 | 2909 |
| | | 5818 | | 0 | | 5818 |

NEW VEHICLE TRIPS

| Land Use | New Vehicle Trips | | Total |
|--------------------------------------|-------------------|------|-------|
| | Entry | Exit | |
| 210 - Single-Family Detached Housing | 2909 | 2909 | 5818 |

RESULTS

| Site Totals | Entry | Exit | Total |
|--------------------------------|-------|------|-------|
| Vehicle Trips Before Reduction | 2909 | 2909 | 5818 |
| External Vehicle Trips | 2909 | 2909 | 5818 |
| New Vehicle Trips | 2909 | 2909 | 5818 |

Scenario - 2

Scenario Name: Existing Residential Area - Zone 2

User Group:

Dev. phase: 1

No. of Years to Project Traffic: 0

Analyst Note:

Warning:

VEHICLE TRIPS BEFORE REDUCTION

| Land Use & Data Source | Location | IV | Size | Time Period | Method | | Entry Split% | Exit Split% | Total |
|--------------------------------------|------------------------|----------------|------|-------------|--------------------------------|----------------|--------------|-------------|-------|
| | | | | | Rate/Equation | Best Fit (LOG) | | | |
| 210 - Single-Family Detached Housing | General Urban/Suburban | Dwelling Units | 470 | Weekday | $\ln(T) = -0.92 \ln(X) + 2.71$ | Best Fit (LOG) | 2159 | 50% | 4318 |
| | | | | | Ln(T) | | 50% | | |

VEHICLE TO PERSON TRIP CONVERSION

BASELINE SITE VEHICLE CHARACTERISTICS:

| Land Use | Baseline Site Vehicle Mode Share | | Baseline Site Vehicle Occupancy | | Baseline Site Vehicle Directional Split | |
|--------------------------------------|----------------------------------|----------|---------------------------------|------|---|----------|
| | Entry (%) | Exit (%) | Entry | Exit | Entry (%) | Exit (%) |
| 210 - Single-Family Detached Housing | 100 | 100 | 1 | 1 | 50 | 50 |

ESTIMATED BASELINE SITE PERSON TRIPS:

| Land Use | Person Trips by Vehicle | | Person Trips by Other Modes | | Total Baseline Site Person Trips | |
|--------------------------------------|-------------------------|------|-----------------------------|------|----------------------------------|------|
| | Entry | Exit | Entry | Exit | Entry | Exit |
| 210 - Single-Family Detached Housing | 2159 | 2159 | 0 | 0 | 2159 | 2159 |
| | | 4318 | 0 | 0 | 4318 | |

NEW VEHICLE TRIPS

| Land Use | New Vehicle Trips | | Total |
|--------------------------------------|-------------------|------|-------|
| | Entry | Exit | |
| 210 - Single-Family Detached Housing | 2159 | 2159 | 4318 |

RESULTS

| Site Totals | Entry | Exit | Total |
|--------------------------------|-------|------|-------|
| Vehicle Trips Before Reduction | 2159 | 2159 | 4318 |
| External Vehicle Trips | 2159 | 2159 | 4318 |
| New Vehicle Trips | 2159 | 2159 | 4318 |

Scenario - 3

Scenario Name: Existing Residential Area - Zone 3

User Group:

Dev. phase: 1

No. of Years to Project Traffic: 0

Analyst Note:

Warning:

VEHICLE TRIPS BEFORE REDUCTION

| Land Use & Data Source | Location | IV | Size | Time Period | Method Rate/Equation | Entry Splits% | | Exit Splits% | | Total |
|---|------------------------|----------------|------|-------------|-------------------------------|---------------|-----|--------------|-----|-------|
| | | | | | | 2032 | 50% | 2032 | 50% | |
| 210 - Single-Family Detached Housing Data Source: Trip Gen Manual, 10th Ed + | General Urban/Suburban | Dwelling Units | 440 | Weekday | $\ln(T) = 0.92 \ln(X) + 2.71$ | 50% | 50% | 50% | 50% | 4064 |

VEHICLE TO PERSON TRIP CONVERSION

BASELINE SITE VEHICLE CHARACTERISTICS:

| Land Use | Baseline Site Vehicle Mode Share | | Baseline Site Vehicle Occupancy | | Baseline Site Vehicle Directional Split | |
|--------------------------------------|----------------------------------|----------|---------------------------------|------|---|----------|
| | Entry (%) | Exit (%) | Entry | Exit | Entry (%) | Exit (%) |
| 210 - Single-Family Detached Housing | 100 | 100 | 1 | 1 | 50 | 50 |

ESTIMATED BASELINE SITE PERSON TRIPS:

| Land Use | Person Trips by Vehicle | | Person Trips by Other Modes | | Total Baseline Site Person Trips | |
|--------------------------------------|-------------------------|------|-----------------------------|------|----------------------------------|------|
| | Entry | Exit | Entry | Exit | Entry | Exit |
| 210 - Single-Family Detached Housing | 2032 | 2032 | 0 | 0 | 2032 | 2032 |
| | | 4064 | | 0 | | 4064 |

NEW VEHICLE TRIPS

| Land Use | New Vehicle Trips | |
|--------------------------------------|-------------------|------|
| | Entry | Exit |
| 210 - Single-Family Detached Housing | 2032 | 2032 |

RESULTS

| Site Totals | Entry | Exit | Total |
|--------------------------------|-------|------|-------|
| Vehicle Trips Before Reduction | 2032 | 2032 | 4064 |
| External Vehicle Trips | 2032 | 2032 | 4064 |
| New Vehicle Trips | 2032 | 2032 | 4064 |

Scenario - 4

Scenario Name: Future Development

User Group:

Dev. phase: 1

No. of Years to Project Traffic: 0

Analyst Note:

Warning:

VEHICLE TRIPS BEFORE REDUCTION

| Land Use & Data Source | Location | IV | Size | Time Period | Method | | Entry Splits% | Exit Splits% | Total |
|---|------------------------|----------------|------|-------------|-----------------------------|----------------|---------------|--------------|-------|
| | | | | | Rate/Equation | Best Fit (LOG) | | | |
| 210 - Single-Family Detached Housing | General Urban/Suburban | Dwelling Units | 200 | Weekday | $Ln(T) = -0.92Ln(X) + 2.71$ | Best Fit (LOG) | 984 | 984 | 1968 |
| Data Source: Trip Gen Manual, 10th Ed + | | | | | | | 50% | 50% | |

VEHICLE TO PERSON TRIP CONVERSION

BASELINE SITE VEHICLE CHARACTERISTICS:

| Land Use | Baseline Site Vehicle Mode Share | | Baseline Site Vehicle Occupancy | | Baseline Site Vehicle Directional Split | |
|--------------------------------------|----------------------------------|----------|---------------------------------|------|---|----------|
| | Entry (%) | Exit (%) | Entry | Exit | Entry (%) | Exit (%) |
| 210 - Single-Family Detached Housing | 100 | 100 | 1 | 1 | 50 | 50 |

ESTIMATED BASELINE SITE PERSON TRIPS:

| Land Use | Person Trips by Vehicle | | Person Trips by Other Modes | | Total Baseline Site Person Trips | |
|--------------------------------------|-------------------------|------|-----------------------------|------|----------------------------------|------|
| | Entry | Exit | Entry | Exit | Entry | Exit |
| 210 - Single-Family Detached Housing | 984 | 984 | 0 | 0 | 984 | 984 |
| | 1968 | | 0 | | 1968 | |

NEW VEHICLE TRIPS

| Land Use | New Vehicle Trips | | Total |
|--------------------------------------|-------------------|------|-------|
| | Entry | Exit | |
| 210 - Single-Family Detached Housing | 984 | 984 | 1968 |

RESULTS

| Site Total's | Entry | Exit | Total |
|--------------------------------|-------|------|-------|
| Vehicle Trips Before Reduction | 984 | 984 | 1968 |
| External Vehicle Trips | 984 | 984 | 1968 |
| New Vehicle Trips | 984 | 984 | 1968 |

Scenario - 5

Scenario Name: Hook Site

User Group:

Dev. phase: 1

No. of Years to Project Traffic: 0

Analyst Note:

Warning:

VEHICLE TRIPS BEFORE REDUCTION

| Land Use & Data Source | Location | IV | Size | Time Period | Method Rate/Equation | Entry Split% | Exit Split% | Total |
|---|------------------------|----------------|------|-------------|--|--------------|-------------|-------|
| 210 - Single-Family Detached Housing Data Source: Trip Gen Manual, 10th Ed + | General Urban/Suburban | Dwelling Units | 195 | Weekday | Best Fit (LOG) $\ln(T) = 0.92\ln(X) + 2.71$ | 961 50% | 961 50% | 1922 |

VEHICLE TO PERSON TRIP CONVERSION

BASELINE SITE VEHICLE CHARACTERISTICS:

| Land Use | Baseline Site Vehicle Mode Share | Baseline Site Vehicle Occupancy | Baseline Site Vehicle Directional Split |
|--------------------------------------|-------------------------------------|---------------------------------|---|
| 210 - Single-Family Detached Housing | Entry (%) 100 Exit (%) 100 | Entry 1 Exit 1 | Entry (%) 50 Exit (%) 50 |

ESTIMATED BASELINE SITE PERSON TRIPS:

| Land Use | Person Trips by Vehicle | Person Trips by Other Modes | Total Baseline Site Person Trips |
|--------------------------------------|-------------------------------------|------------------------------|-------------------------------------|
| 210 - Single-Family Detached Housing | Entry 961 Exit 961 1922 | Entry 0 Exit 0 0 | Entry 961 Exit 961 1922 |

NEW VEHICLE TRIPS

| Land Use | New Vehicle Trips | |
|--------------------------------------|-------------------|------------------------------|
| 210 - Single-Family Detached Housing | Entry 961 | Exit 961 Total 1922 |

RESULTS

| Site Totals | Entry | Exit | Total |
|--------------------------------|-------|------|-------|
| Vehicle Trips Before Reduction | 961 | 961 | 1922 |
| External Vehicle Trips | 961 | 961 | 1922 |
| New Vehicle Trips | 961 | 961 | 1922 |

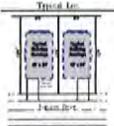
PRELIMINARY PLAN
for
Troy Acres
CITY OF DELAWARE

TABLE OF CONTENTS

Page 1 PRELIMINARY PLAN
Page 2 PHASE PLAN
Page 3 CLUSTER MASSING PLAN
Page 4 TYPICAL SECTION
Page 5 NOTES

COMBINED SITE STATS

NUMBER OF LOTS: 282
TOTAL GROSS ACRES: 89.97 ACRES
DENSITY: 2.9 LOTS/AC
Lot Area Range: 2,500 sq. ft. to 12,000 sq. ft.
Min. Lot Area: 2,500 sq. ft.
Typ. Lot Area: 4,500 sq. ft.
Max. Lot Area: 12,000 sq. ft.
NET ACRES: 83.41 ACRES
NET DENSITY: 3.40 LOTS/AC
ZONING CLASSIFICATION: R-2
DRIVE SPACE PROVIDED: 14.8 AC (188)
TOTAL DRIVE SPACE: 22.8 AC (TOTAL)
DRIVE SPACE CHANGE: 12.8 AC (FUTURE DRIVE)
TOTAL FEET OF ROAD: 11,800 LIN. FT.
MIN. LOT AREA: 2,500 SQ. FT.
TYPICAL LOT SIZE: 83' x 114'
SETBACKS:
FRONT: 30' SIDE: 5' REAR: 40'



ENGINEER/SURVEYOR
WALTON
CORPORATE ENGINEERS & SURVEYORS
87 3rd Avenue
Baltimore, MD 21202
PH: (410) 524-7679

OWNER
SHEMANS LLC
2300 University Dr.
Newark, DE 19711
PH: (302) 877-3669

GRAPHIC SCALE
1" = 100' ±
DATE: APRIL 8, 2009

COMMUNITY IMPACT ASSESSMENT
Pursuant to Chapter 1191
City of Delaware Zoning Code

TROY ACRES SUBDIVISION
and
RUTHERFORD ACRES SUBDIVISION

Applicant and Owner:
Siekmann LLC
9000 Memorial Parkway
Plain City, Ohio 43064

Submitted by:
Manos, Martin & Pergram Co., LPA
50 North Sandusky Street
Delaware, Ohio 43015-1926

and

Watcon Consulting Engineers & Surveyors
83 Shull Avenue
Gahanna, Ohio 43230

and

J.W. Cutler & Associates Realty, Inc.
591 Carle Avenue
Lewis Center, Ohio 43035

Dated: May 6, 2020

BACKGROUND AND INTRODUCTION:

This Community Impact Assessment has been prepared in compliance with Chapter 1191 City of Delaware Zoning Code, as in effect on the date hereof (the “Code”). All section references, paragraph numbering and lettering contained herein correspond to Section 1191.03 of the Code.

This Community Impact Assessment is being submitted in connection with a “Master Application” for preliminary subdivision plat approval filed with the City of Delaware, Ohio (“City”), by Siekmann, LLC, an Ohio limited liability company (“Owner”), pertaining to the platting of approximately 99.77 acres out of an approximately 208.17 acre tract, PIN 519-312-01-006-000 (the “Parent Tract”), which along with an approximately 126.185 acre tract, PIN 519-422-03-001-000 and an approximately 5.42 acre tract, PIN 519-422-03-002-001, comprised the “Wickham Farm,” the eastern boundary of which is the centerline of the Olentangy River and the western boundary of which is west of Troy Road. The Parent Tract is shown, outlined in green, on the Auditor’s GIS map attached as Addendum 1. As can be seen from Addendum 1 the Parent Tract is effectively three (3) tracts: an eastern part of approximately 127.196 acres which lies to the east of the railroad tracks (the “East Tract”), a center part of approximately 21.0 acres which lies between the railroad tracks on the east and Troy Road on the west (the “Center Tract”) and a western part which lies west of Troy Road (the “West Tract”). Only the southern portion, of approximately 22.13 acres of the East Tract is being platted at this time, being named Rutherford Acres Subdivision. The Center Tract and the West Tract, together approximately 77.57 acres, are being platted together as Troy Acres Subdivision, with the Center Tract of approximately 21.0 acres being green space designated as Reserve “A.”

1191.03(a) SITE SPECIFIC INFORMATION:

- (1) **Legal Description.** See attached Addendum 2 for metes and bounds legal descriptions of Rutherford Acres Subdivision and of Troy Acres Subdivision, which together are referred to as the “Property.”
 - A. **Plat Book and Ownership.** The Property, which is zoned R-3 but not platted, is owned by Siekmann, LLC, an Ohio limited liability company, which acquired title on July 28, 2016 to the Property (and additional property) by Sheriff’s Deed in Partition recorded in Book 1438, Page 1782-1785 of the Delaware County, Ohio Recorder’s Office.
 - B. **Current Land Assessment (and Taxes).** The total current value of the Parent Tract is \$1,435,800. The approximately 208.17 acres of the Parent Tract contains approximately 2.25 acres of present road right-of-way all in the Property, so the Auditor’s valuation prorata for the Property is \$698,370 (99.77 acres at \$6,999.80/acre). However, the Parent Tract is on CAUV and the current annual taxes for the Parent Tract are \$8,975.80 for the 205.12 acres (not in the road right-of-way), or \$43.79/acre, which computes to annual taxes on the Property which is not in the road right-of-way, of 96.72 acres, of \$4,235.37.
 - C. **Adjacent Parcels Including Ownership.** See attached Addendum 3.

D. **Covenants, Existing and Proposed.** The Property, although currently zoned Residential-3 (R-3), is currently in agricultural use and not subject to any existing covenants and restrictions. A declaration of covenants, conditions and restrictions will be placed on the Rutherford Acres property creating a homeowners' association and setting forth various restrictive covenants and various assessments for the benefit of that property once developed. That association will own and maintain Reserves E and F.

A declaration of covenants, conditions and restrictions will be placed on the Troy Acres property creating a homeowners' association and setting forth various restrictive covenants and various assessments for the benefit of that property once developed. That association will own and maintain all reserves except for Reserves E and F unless and until Reserve C is conveyed to the City for the Troy Road "straightening" project and unless Reserve A, 21.0 acres, is conveyed to the City for an expansion of the City's Smith Park, contiguous to Reserve A on its north.

Owner will not be the developer/homebuilder. Based on prior real estate purchase contracts which Owner has entered into and current ongoing discussions which Owner is having it is anticipated that the developer/homebuilder of Rutherford Acres will not also develop and build homes in Troy Acres. It is anticipated that the developer/homebuilder for each of Rutherford Acres and Troy Acres will be a developer/homebuilder which has previously developed property and built homes in the City of Delaware and that each will use a declaration of covenants, conditions and restrictions substantially similar to the declaration(s) each of them have previously used in the City of Delaware but tailored for the specific subdivision being developed on the Property by that developer/homebuilder.

(2) **Location and Access.** (See Addendum 4). The Rutherford Acres property, essentially triangular in shape, consists of approximately 22.13 acres located between (a) Hayes Colony Subdivision (single family homes) on the east, (b) the railroad tracks on the west and (c) the remainder of the Parent Parcel, currently farmed, on the north. The Rutherford Acres Subdivision will be accessed by construction of eastward extensions of Birchard Avenue and Rutherford Avenue until such time as there would be additional access from the north to the extension, in a northwesterly direction, of the extension of Birchard Avenue through the Rutherford Acres property.

Reserve A of the Troy Acres property, of approximately 21.0 acres, is located between (a) the railroad tracks on the east, (b) Grandview Acres Subdivision on its south, (c) Troy Road on its west and (d) the City's Smith Park on its north. Access to Reserve A will be from Troy Road.

The Troy Acres property, which except for Reserve A is approximately 56.3 acres, is bounded by (a) Troy Road on its east (existing Troy Road is approximately 2.3 acres), (b) Northwood Subdivision, Nottingham Subdivision and Lexington Glen Subdivision on

its south, (c) Lexington Glen Subdivision, Westfield Hills Subdivision and (d) a portion of the undeveloped, wooded Judith Hook, Trustee property on its west and a portion of the undeveloped, currently farmed, Judith Hook, Trustee property to the north. Access will be from Troy Road on the east, construction of an extension of Buehler Drive from the south, construction of an extension of Broadview Chase Drive on the west and, at some point in the future, an extension of Merrick Parkway on the north.

(3) **Adjacent Land Uses.** Land uses adjacent to the triangular shaped Rutherford Acres property are (a) single family houses on R-3 type lots to the east, (b) railroad to the west and (c) farming to the north. The portion of the Troy Acres property to be developed as R-3 single family housing has (a) to its east across Troy Road the currently agricultural 21.0 acres of what will be Reserve A (Parkland), (b) single family houses on R-3 type lots to its south and the southern half of its west boundary, woods to the northern half of its western boundary and (c) agricultural use to its north.

(4) **Existing Site Land Use.** The Property is currently used for agricultural uses (and is taxed at its Current Agricultural Use Valuation).

(5) **Maps, Charts and Illustrations.** See Addenda 1 and 3.

(6) **Environmental Impacts.**

A. **Topography and Storm Drainage.**

Troy Acres has a natural rolling terrain that drains from a northwesterly to a southeasterly direction. The natural drainage outlets to an existing 24" culvert under Troy Road and continues to a natural swale that eventually outlets under the existing railroad tracks via a combination of a pair of existing 30" and 18" culverts. In addition, Troy Acres will pick up approximately 26.3 acres of offsite tributary that will be routed (pass) through the new Troy Acres retention ponds. Troy Acres will have approximately 4 new retention ponds. Three (3) new retention ponds will be located on site and one (1) retention pond will be located in Reserve A. The Reserve A retention pond will also help alleviate some flooding within the rear yards of the Grandview Acres Subdivision due to the existing undersized 18" culvert under the railroad tracks. Troy Acres will require approximately 5.3 acre-feet of storage and will be providing approximately 8.5 acre-feet of storage. The design of these retention ponds will follow both the stormwater and water quality requirements of the City of Delaware and OEPA. Troy Acres is not within a FEMA designated floodplain. See Addendum 7, Jurisdictional Waters Location Map-West and FEMA Map 104L.

Rutherford Acres has a natural flat terrain that drains from a northwesterly to a southwesterly direction. The natural drainage outlets to an existing stream and existing 42 storm sewer located on the west property line of the Hayes Colony Subdivision. Rutherford Acres will have one (1) retention pond and one (1) detention pond or wetland pond. Rutherford Acres will require approximately 2.1 acre-feet of storage and will be providing approximately 3.0 acre-feet of storage.

The design of the retention and detention ponds will follow both the stormwater and water quality requirements of the City of Delaware and OEPA

Rutherford Acres is not within a FEMA designated floodplain. See Addendum 8, Jurisdictional Waters Location Map-East and FEMA Map 103K.

Both sites, Rutherford Acres and Troy Acres, are tributary to the Olentangy River basin.

B. Vegetation.

The land within the Troy Acres and Rutherford Acres proposed subdivisions has been farmed for many years. Therefore, not many trees are located on the interior of the Property, thus, a very minimal amount of trees will be disturbed that meet the 'major tree' specifications of a minimum of six inches in diameter, Chapter 1168. – Tree Preservation Regulations.

On the Troy Acres property there are approximately 10 trees that may be impacted that meet the 'major tree' specifications. These trees however are surrounded by undesirable scrub and thorn trees.

On the Rutherford Acres property there are also approximately 10 trees in a tree line along proposed lots 206-215 that meet the 'major tree' specifications that will be removed upon construction.

The 21 acres of Reserve "A," potentially future park property between Troy Road and the railroad tracks, has approximately 60 trees which will not be impacted unless directed by the City of Delaware. It is possible that a few trees may be removed depending on the size and final location of the retention pond.

Owner has had contracts with Pulte Homes and D.R. Horton Homes, both top 5 home builders in the United States. In both of their development plans were street tree allocations of approximately 1 new tree/house. This translates into 250+/- additional trees within the proposed subdivision areas and does not include the trees that come with the landscape packages with each new home or any additional landscaping by homeowners. Thus, the amount of trees that are currently on the Property will be increased significantly and will exceed the 'On-Site Replacement' outlined in Chapter 1168.07 – Replacement of removed Trees.

C. Soils.

A soils map has been provided within the Preliminary Plat and a USDA Soil Survey (Addendum 4 & 5). Both the Troy Acres property and the Rutherford Acres property have Blount and Pewamo soils that are listed as Type D soils, which are classified with a high runoff potential.

D. **Ecology.**

As mentioned above, the current and majority use of the Property is cultivated land with minor woods dispersed throughout both sites. Reserve A has approximately 226 linear feet of ephemeral stream that will not be disturbed. Rutherford Acres has approximately 626 linear feet of ephemeral stream of which 235 feet will be disturbed.

(7) **Air and Noise Pollution.** Development of the Property will not cause air and noise pollution other than that of a typical residential neighborhood. During site development and construction of homes, there will be dust and noises of the nature inherent in the construction of infrastructure and homes. Such construction will be limited generally to daylight working hours.

At certain times of the day and night there will be air and noise pollution from the railroad whose tracks bisect the Property.

(8) **Sanitary Sewers.** In connection with the development of the Property as an R-3 residential community, sanitary sewer service will be provided to the entire Property except for Reserve A (21.0 acres of green space) by connection to the City wastewater treatment plant.

For Troy Acres, the sanitary connections will occur at the three (3) existing sanitary manhole locations at the rear yard of Lot 56 of Lexington Glen Section 5, the end of Buehler Drive, and at the end of Troy Road (See the Preliminary Plat; Addendum 4). We are considering extending a sewer main under Troy Road in order to intercept the existing force main from the Smith Park lift station. In turn, this will eliminate approximately 1,625 linear feet of existing force main along Troy Road.

For Rutherford Acres, the sanitary connections will occur at two (2) locations. A new doghouse sanitary manhole is anticipated at the end of Birchard Avenue; and, the other location will tie into the existing sanitary manhole at the end of Rutherford Avenue.

(9) **Traffic and Parking.** The Property will be developed with a two-way street system shown on the preliminary plat, Addendum 4. Each single family lot will have at least a 2-car garage and an adjoining driveway to permit on-site parking for multiple vehicles. Interior streets on the Property will permit on-street parking of vehicles, with the exception that there will be restricted no parking areas for traffic safety purposes.

There is no mass transit available to the area in which the Property is located.

In both Rutherford Acres Subdivision and Troy Acres Subdivision there will be constructed sidewalks to be separated from the to be constructed streets by a tree lawn. There is an existing City bike path on the east side of Troy Road in Reserve A.

(10) **View Interference**. There are no scenic view areas in, along or adjacent to the Property to be preserved or not interfered with.

(11) **Historic Sites**. There are no historic sites or buildings located on or adjacent to the Property.

(12) **Compatibility**. The Rutherford Acres Property is essentially a triangle with Hayes Colony Subdivision on the east; the railroad tracks on the west; and the remainder of the Parent Parcel, which is currently farmed and probably will be for a number of years, on the north. The R-3 single-family homes, which it is anticipated will mostly be two-story homes, of Rutherford Acres Subdivision will be very compatible with the single-family homes in Hayes Colony Subdivision.

The Troy Acres Subdivision's Reserve A, 21.0 acres, irrespective of whether it is accepted in whole or in part (all but the pond at its southern tip) by the City of Delaware as an expansion of Smith Park or maintained by the homeowners' association for Troy Acres Subdivision as green space, will clearly be compatible with Smith Park to its north and Grandview Acres Subdivision to its south (the railroad tracks are its east boundary and Troy Road is its west boundary). The housing portion of Troy Acres Subdivision, with its R-3 zoning and likely some patio homes but mostly two-story homes, will be compatible to the currently developed property to its south and the south portion of the property to the west, which are single-family homes and likely will be with the undeveloped, Judith Hook, Trustee property to the north and the north portion of the west boundary since that abutting tract, where it abuts the Troy Acres Subdivision housing portion is also zoned R-3.

1191.03(b) IMPACT ON PUBLIC SERVICES.

(1) **Tax Effect**. Tax effects from and after full build out of 252 single family homes are as follows:

(a) **Real Estate Taxes** –

As set forth in 1191.03(a), 1, B above, the Property has a prorated current valuation of \$698,370 and, on CAUV, prorated full real estate taxes for the 2020 tax year are \$4,235.37. At full build out, the final, developed Property, using current market values, will have a fair market value of \$60,705,000, an increase of \$60,006,630 over current assessed valuation. At full build out at current tax rates the Property will generate annual real estate tax revenues of \$1,177,650.60 an increase of approximately \$1,173,415.30 annually.

(b) **Income Taxes** – The Delaware City Income Tax is currently 1.85%.

- i. **Rutherford Acres Property**. Each single family household using today's dollars and the current City income tax rate of 1.85% should have an average combined annual earned income of \$90,000. At full build out using today's dollars the annual income tax collected should be \$114,885.

- ii. Troy Acres Property. Each household using today's dollars and the current City income tax rate of 1.85% should have a combined annual earned income of \$75,000. At full build out the annual income tax collected should be \$253,912.

(c) Sales Tax – No attempt has been made to determine the sales tax which will be paid with respect to the construction of 252 homes, just the sales tax to be paid on construction of the infrastructure for the two subdivisions. Based upon the Engineer's Estimate of Construction Cost and Material Costs (attached as Addendum 6), of \$4,335,375 for Material Costs, the sales tax to be paid would be \$216,769 to the State of Ohio and \$54,192 to Delaware County.

(2) Police and Fire. Police and fire and emergency medical service (EMS) needs will be consistent with similar residential developments in the vicinity of the Property. Impact fees of \$314 for Fire and of \$366 for EMS will be collected by the City on each of the 252 homes; thus, the City will collect for future capital needs for Fire and EMS of \$79,128 and for Police of \$92,232, a total of \$171,360 for the two impact fee funds.

(3) Schools. It is assumed that each single family non-patio home developed on the Property will generate approximately .8 students and each patio home will generate approximately .1 student. Thus, in a full build out in 6 years from the time homes start being built, the Property will have approximately 153 resident K-12 students (and as set forth below will yield \$935,586 annually in taxes to the Delaware City School District).

(4) Parks and Recreation. There are approximately ±21.0 acres of green space/parkland, shown as Reserve "A" on Addendum 4, located between the railroad tracks on the east and Troy Road on the west and immediately south of the City's Smith Park, and which could be an expansion of Smith Park. Reserve "A" has an existing bike path from its southern boundary to its northern boundary with the City's Smith Park will be parkland or, preferably, accepted by the City as an expansion of Smith Park. There will be 6.5 acres of other open space for a total of 27.5 acres. As 15% green space, or 14.9 acres is required, Owner should receive credit, for the difference of 12.6 acres, towards the green space requirements for the remainder of Owner's property between the railroad tracks and U.S. 23.

The dedication of 1.3 acres along the north boundary of the Troy Acres property, a 50-foot wide strip, when combined at some future point in time with a similar 50-foot wide strip adjacent to the immediate north from the Judith Hook, Trustee property, will provide land for the extension of Merrick Parkway, with green space to the south of the pavement, a bike path and then more green space to the south of the bike path.

(5) **Traffic Control.**

- a. **Rutherford Acres Property.** The final, developed Rutherford Acres property will be accessed from to-be-constructed westward extensions of Birchard Avenue and Rutherford Avenue in Hayes Colony Subdivision. The extension of Birchard Avenue will be routed northwest and then north through the Rutherford Acres property, to be a stub street to the south of the remainder of Owner's East Tract.
- b. **Troy Acres Property.** The final, developed portion of the Troy Acres property west of Troy Road will be accessed from its east from Troy Road, from its south by the to-be-constructed northward extension of Buehler Drive in Nottingham Subdivision, from the west from the to-be-constructed eastward extension of Broadview Chase Drive in Westfield Hills Subdivision and eventually upon the construction of the extension of Merrick Parkway on the Judith Hook, Trustee property to the west and north, from new Troy Acres Drive's north intersection into future Merrick Parkway. See Addendum 9 for the traffic impact study pertaining to the future extension of Merrick Parkway to Troy Road.

1191.03(c) GENERAL REQUIREMENTS

(1) **Financial Interest.** The Property is owned by Siekmann, LLC, an Ohio limited liability company. Robert W. Siekmann is the controlling member and principal officer of Siekmann, LLC. There is no involvement in the ownership or development of the Property by any elected or appointed official. At final build out, the Property will have a combined 252 homes and a total estimated project value of \$60,705,000.

- A. **Local government assistance requested** – No local, state or federal assistance of any nature is being requested.
- B. **Future development** – Owner is neither a developer nor a builder. Owner has had discussions with builder/developers and anticipates that the developer and builder of the single family homes in Rutherford Acres Subdivision will be different from the builder/developer of the homes, patio and non-patio, in Troy Acres Subdivision, and due to generally larger lots in Rutherford Acres that the homes will be larger and at a higher price point than the homes in Troy Acres Subdivision.

It is anticipated that development of Rutherford Acres Subdivision will start with Phase 1, 39 lots, and with Phase 1, 43 lots, in Troy Acres Subdivision, both as shown on the Phasing Plan, Addendum 4, and that both will start at approximately the same time.

It is anticipated that the development of Phase 2, 30 lots in Rutherford Acres and Troy Acres Phase 2, 46 lots will both start in 2-4 years. The start of Phase 3 of 36 lots, Phase 4 of 31 lots and Phase 5 of 27 lots will be dependent upon the absorption of lots in Phase 3 and 4. It will take between

6 and 8 months to complete the engineering and another 3-4 months to bid the development of the site. Once the models go in, it should be approximately 6 years to build out.

(2) **Coordination**. Owner and his attorney have participated in a number of meetings between developer/homebuilders in contract to purchase the Troy Acres property from Owner, which ultimately terminated the real estate purchase contracts due to the City's staff stating that the developer of Owner's Troy Acres property would be required to construct and pay for the extension of Merrick Parkway, as an unloaded (no driveways off it) parkway with a bike path or multi-use path in a linear park. [Owner has obtained the traffic impact study attached as Addendum 9, which shows that proposed Troy Acres Subdivision would generate only fourteen percent (14%) of the traffic on the proposed extension of Merrick Parkway from its present eastern terminus to Troy Road. This traffic impact study is based on the completion of such an extension of Merrick Parkway, which cannot occur unless and until the Judith Hook, Trustee Property is developed and Merrick Parkway extended on that property].

Numerous meetings and consultations with City staff and the aforementioned developer/builders occurred regarding infrastructure (and City staff's demand that Merrick Parkway be constructed and paid for by the developer/builder), and subsequent to those meetings and consultations, Owner's planning and engineering firm, Watcon Consulting Engineers and Surveyors, has had multiple consultations with City staff.

It needs to be recognized that the Property was zoned R-3 a number of years ago before Owner acquired the Property and Owner is not seeking to rezone the Property, but rather to develop it consistent with, and in full compliance with, its R-3 zoning and the City's general development standards.

(3) **Economic Impact**.

Short Term –

- The application fee to the City for this preliminary plat is \$25,950.
- Construction of infrastructure and 252 homes over a period of 7 to 8 years will provide significant job opportunities to persons residing in the City, Delaware County and the central Ohio region, as well as an undetermined amount of income tax from construction workers and contractors for the City.
- Materials purchased of infrastructure and 252 homes over a period of 7 to 8 years will result in very significant sales tax to the State and Delaware County.
- Increased real property values (see Tax Effect above).
- Capacity Fees paid to the City for sewer and water taps and water meters at current fee amounts are estimated to be \$1,357,020 and \$1,464,120, respectively, or a total of \$2,821,140.
- Impact fees paid to the City are estimated to be \$531,216.
- Permits and inspection fees to be paid to the City are estimated to be \$396,648

- The amount to be received by the City, at current fee, permit and inspection amounts, for the preliminary plat application, sewer taps, water taps and meters, impact fees and permits and inspections alone total to \$3,778,254.

Long Term –

- Increased income taxes to the City estimated at \$368,797 annually (as set forth in Tax Effect Section 1(b) above).
- At full build out, estimated increased real property taxes of \$1,173,415 annually at current tax rate (see Tax Effect Section 1(a) above). The Property will generate estimated property tax revenue of \$45,329 annually to the City of Delaware and approximately \$935,586 annually to the Delaware City School District.

(4) **Construction Scheduling.** It is currently contemplated that site work on both the Rutherford Acres property and the Troy Acres property for the first two phases of each will commence within 12 to 14 months after the City approves this Preliminary Plat. The development of the Property would proceed in phases thereafter. It is anticipated that the Rutherford Acres Subdivision, a total of 69 lots, would be fully built out in 2 years after the approval of the construction plans, while the build out for Troy Acres, 183 lots, would be 6 years after the approval of the construction plans.

(5) **Adjacent Development.** See 3 and 12 above.

(6) **Alternatives.** Given the location of the Property, its proximity to other developments, the City's 2003-2008 Comprehensive Plan requirements and the Property's existing R-3 zoning, no alternatives were considered.

ADDENDUM INDEX

- 1 Auditor's GIS Map
- 2 Legal Descriptions and Boundary Exhibits
- 3 Adjacent Parcels Including Ownership
- 4 Subdivision Site Plans, Phasing Plans, Soils and other
- 5 USDA Soils Surveys
- 6 Engineer's Estimate of Construction Cost and Material Costs
- 7 Jurisdictional Waters Location Map-West and FEMA Map
- 8 Jurisdictional Waters Location Map-East and FEMA Map
- 9 Traffic Impact Study – Merrick Blvd Extension

**ENGINEER'S ESTIMATE OF CONSTRUCTION COST & MATERIAL COSTS
FOR
TROY ACRES & RUTHERFORD ACRES
May 6, 2020**

| TROY ACRES (5 SECTIONS) | | | |
|--------------------------------|-----------------------|--------------------|--------------------|
| SECTION | ROADWAY LENGTH (FEET) | CONSTRUCTION COST | MATERIAL COST |
| 1 | 2388 | \$1,791,000 | \$895,500 |
| 2 | 2415 | \$1,811,250 | \$905,625 |
| 3 | 1421 | \$1,065,750 | \$532,875 |
| 4 | 1127 | \$845,250 | \$422,625 |
| 5 | 1217 | \$912,750 | \$456,375 |
| TOTAL | 8568 | \$6,426,000 | \$3,213,000 |
| RUTHERFORD ACRES (2 SECTIONS) | | | |
| SECTION | ROADWAY LENGTH (FEET) | CONSTRUCTION COST | MATERIAL COST |
| 1 | 1763 | \$1,322,250 | \$661,125 |
| 2 | 1230 | \$922,500 | \$461,250 |
| TOTAL | 2993 | \$2,244,750 | \$1,122,375 |
| GRAND TOTAL | 11561 | \$8,670,750 | \$4,335,375 |

Hydrologic Soil Group—Delaware County, Ohio
(RUTHERFORD ACRES)



Soil Map may not be valid at this scale.

Map Scale: 1:2,600 if printed on A portrait (8.5" x 11") sheet.



Map projection: Web Mercator Corner coordinates: WGS84 Edge tics: UTM Zone 17N WGS84



Hydrologic Soil Group—Delaware County, Ohio
(RUTHERFORD ACRES)

MAP LEGEND

| | |
|--|--|
| Area of Interest (AOI) |  C |
|  Area of Interest (AOI) |  C/D |
| Soils |  D |
| Soil Rating Polygons |  Not rated or not available |
|  A | Water Features |
|  A/D | Streams and Canals |
|  B | Transportation |
|  B/D |  Rails |
|  C |  Interstate Highways |
|  C/D |  US Routes |
|  D |  Major Roads |
|  Not rated or not available |  Local Roads |
| Soil Rating Lines | Background |
|  A |  Aerial Photography |
|  A/D | |
|  B | |
|  B/D | |
|  C | |
|  C/D | |
|  D | |
|  Not rated or not available | |
| Soil Rating Points | |
|  A | |
|  A/D | |
|  B | |
|  B/D | |

MAP INFORMATION

The soil surveys that comprise your AOI were mapped at 1:12,000.

Warning: Soil Map may not be valid at this scale.

Enlargement of maps beyond the scale of mapping can cause misunderstanding of the detail of mapping and accuracy of soil line placement. The maps do not show the small areas of contrasting soils that could have been shown at a more detailed scale.

Please rely on the bar scale on each map sheet for map measurements.

Source of Map: Natural Resources Conservation Service
Web Soil Survey URL:
Coordinate System: Web Mercator (EPSG:3857)

Maps from the Web Soil Survey are based on the Web Mercator projection, which preserves direction and shape but distorts distance and area. A projection that preserves area, such as the Albers equal-area conic projection, should be used if more accurate calculations of distance or area are required.

This product is generated from the USDA-NRCS certified data as of the version date(s) listed below.

Soil Survey Area: Delaware County, Ohio
Survey Area Data: Version 18, Sep 16, 2019

Soil map units are labeled (as space allows) for map scales 1:50,000 or larger.

Date(s) aerial images were photographed: Nov 12, 2009—Dec 26, 2016

The orthophoto or other base map on which the soil lines were compiled and digitized probably differs from the background imagery displayed on these maps. As a result, some minor shifting of map unit boundaries may be evident.

Hydrologic Soil Group

| Map unit symbol | Map unit name | Rating | Acres in AOI | Percent of AOI |
|------------------------------------|--|--------|--------------|----------------|
| Ble1B1 | Blount silt loam, end moraine, 2 to 4 percent slopes | D | 14.8 | 70.9% |
| PwA | Pewamo silty clay loam, 0 to 1 percent slopes | C/D | 5.8 | 27.9% |
| UdB | Udorthents, clayey-Urban land complex, undulating | | 0.3 | 1.2% |
| Totals for Area of Interest | | | 20.9 | 100.0% |

Description

Hydrologic soil groups are based on estimates of runoff potential. Soils are assigned to one of four groups according to the rate of water infiltration when the soils are not protected by vegetation, are thoroughly wet, and receive precipitation from long-duration storms.

The soils in the United States are assigned to four groups (A, B, C, and D) and three dual classes (A/D, B/D, and C/D). The groups are defined as follows:

Group A. Soils having a high infiltration rate (low runoff potential) when thoroughly wet. These consist mainly of deep, well drained to excessively drained sands or gravelly sands. These soils have a high rate of water transmission.

Group B. Soils having a moderate infiltration rate when thoroughly wet. These consist chiefly of moderately deep or deep, moderately well drained or well drained soils that have moderately fine texture to moderately coarse texture. These soils have a moderate rate of water transmission.

Group C. Soils having a slow infiltration rate when thoroughly wet. These consist chiefly of soils having a layer that impedes the downward movement of water or soils of moderately fine texture or fine texture. These soils have a slow rate of water transmission.

Group D. Soils having a very slow infiltration rate (high runoff potential) when thoroughly wet. These consist chiefly of clays that have a high shrink-swell potential, soils that have a high water table, soils that have a claypan or clay layer at or near the surface, and soils that are shallow over nearly impervious material. These soils have a very slow rate of water transmission.

If a soil is assigned to a dual hydrologic group (A/D, B/D, or C/D), the first letter is for drained areas and the second is for undrained areas. Only the soils that in their natural condition are in group D are assigned to dual classes.

Rating Options

Aggregation Method: Dominant Condition

Component Percent Cutoff: None Specified

Tie-break Rule: Higher

Hydrologic Soil Group—Delaware County, Ohio
(TROY ACRES)



Hydrologic Soil Group—Delaware County, Ohio
(TROY ACRES)

MAP LEGEND

| | | |
|-------------------------------|--|----------------------------|
| Area of Interest (AOI) | | C |
| Area of Interest (AOI) | | C/D |
| Soils | | D |
| Soil Rating Polygons | | Not rated or not available |
| A | | Water Features |
| A/D | | Streams and Canals |
| B | | Transportation |
| B/D | | Rails |
| C | | Interstate Highways |
| C/D | | US Routes |
| D | | Major Roads |
| Not rated or not available | | Local Roads |
| Soil Rating Lines: | | Background |
| A | | Aerial Photography |
| A/D | | |
| B | | |
| B/D | | |
| C | | |
| C/D | | |
| D | | |
| Not rated or not available | | |
| Soil Rating Points | | |
| A | | |
| A/D | | |
| B | | |
| B/D | | |

MAP INFORMATION

The soil surveys that comprise your AOI were mapped at 1:12,000.

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Source of Map: Natural Resources Conservation Service
Web Soil Survey URL:
Coordinate System: Web Mercator (EPSG:3857)

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Soil Survey Area: Delaware County, Ohio
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Soil map units are labeled (as space allows) for map scales 1:50,000 or larger.

Date(s) aerial images were photographed: Nov 12, 2009—Dec 26, 2016

The orthophoto or other base map on which the soil lines were compiled and digitized probably differs from the background imagery displayed on these maps. As a result, some minor shifting of map unit boundaries may be evident.

Hydrologic Soil Group

| Map unit symbol | Map unit name | Rating | Acres in AOI | Percent of AOI |
|------------------------------------|--|--------|--------------|----------------|
| Ble1A1 | Blount silt loam, end moraine, 0 to 2 percent slopes | D | 0.0 | 0.0% |
| Ble1B1 | Blount silt loam, end moraine, 2 to 4 percent slopes | D | 42.0 | 78.8% |
| PwA | Pewamo silty clay loam, 0 to 1 percent slopes | C/D | 11.3 | 21.2% |
| Totals for Area of Interest | | | 53.2 | 100.0% |

Description

Hydrologic soil groups are based on estimates of runoff potential. Soils are assigned to one of four groups according to the rate of water infiltration when the soils are not protected by vegetation, are thoroughly wet, and receive precipitation from long-duration storms.

The soils in the United States are assigned to four groups (A, B, C, and D) and three dual classes (A/D, B/D, and C/D). The groups are defined as follows:

Group A. Soils having a high infiltration rate (low runoff potential) when thoroughly wet. These consist mainly of deep, well drained to excessively drained sands or gravelly sands. These soils have a high rate of water transmission.

Group B. Soils having a moderate infiltration rate when thoroughly wet. These consist chiefly of moderately deep or deep, moderately well drained or well drained soils that have moderately fine texture to moderately coarse texture. These soils have a moderate rate of water transmission.

Group C. Soils having a slow infiltration rate when thoroughly wet. These consist chiefly of soils having a layer that impedes the downward movement of water or soils of moderately fine texture or fine texture. These soils have a slow rate of water transmission.

Group D. Soils having a very slow infiltration rate (high runoff potential) when thoroughly wet. These consist chiefly of clays that have a high shrink-swell potential, soils that have a high water table, soils that have a claypan or clay layer at or near the surface, and soils that are shallow over nearly impervious material. These soils have a very slow rate of water transmission.

If a soil is assigned to a dual hydrologic group (A/D, B/D, or C/D), the first letter is for drained areas and the second is for undrained areas. Only the soils that in their natural condition are in group D are assigned to dual classes.

Rating Options

Aggregation Method: Dominant Condition

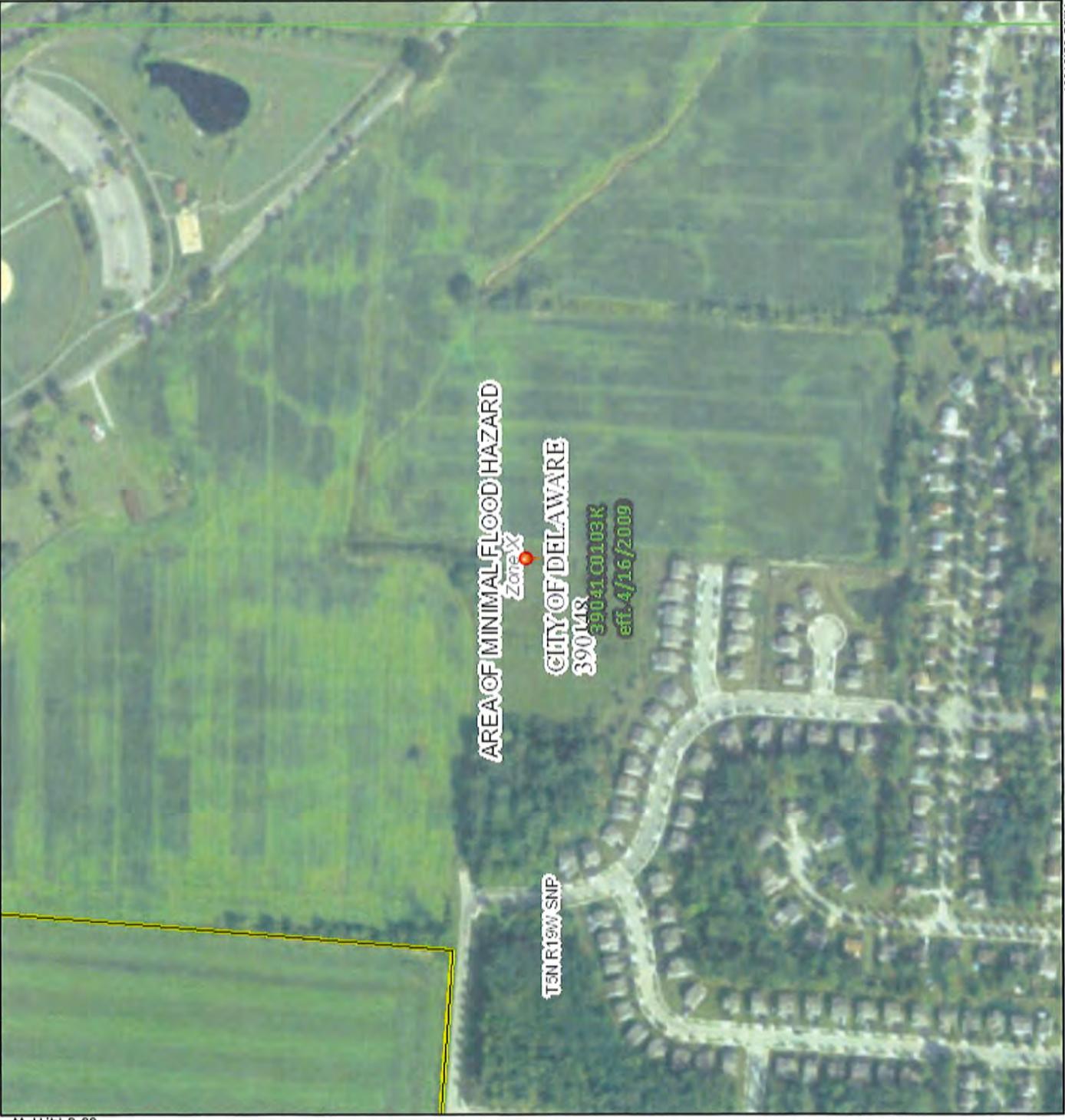
Component Percent Cutoff: None Specified

Tie-break Rule: Higher

National Flood Hazard Layer FIRMette



40°19'26.01"N



83°5'36.65"W



Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

SPECIAL FLOOD HAZARD AREAS

- Without Base Flood Elevation (BFE)
Zone A, V, A99
- With BFE or Depth *Zone AE, AO, AH, VE, AR*
- Regulatory Floodway

- OTHER AREAS OF FLOOD HAZARD**
- 0.2% Annual Chance Flood Hazard, Area of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile *Zone X*
 - Future Conditions 1% Annual Chance Flood Hazard *Zone X*
 - Area with Reduced Flood Risk due to Levee. See Notes. *Zone X*
 - Area with Flood Risk due to Levee *Zone D*

- OTHER AREAS**
- NO SCREEN
 - Area of Minimal Flood Hazard *Zone X*
 - Effective LOMRS
 - Area of Undetermined Flood Hazard *Zone*
- GENERAL STRUCTURES**
- Channel, Culvert, or Storm Sewer
 - Levee, Dike, or Floodwall

- OTHER FEATURES**
- Cross Sections with 1% Annual Chance
 - Water Surface Elevation
 - Coastal Transect
 - Base Flood Elevation Line (BFE)
 - Limit of Study
 - Jurisdiction Boundary
 - Coastal Transect Baseline
 - Profile Baseline
 - Hydrographic Feature

- MAP PANELS**
- Digital Data Available
 - No Digital Data Available
 - Unmapped

The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location.

This map complies with FEMA's standards for the use of digital flood maps if it is not void as described below. The basemap shown complies with FEMA's basemap accuracy standards

The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on **3/31/2020 at 12:24:20 PM** and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

This map image is void if the one or more of the following map elements do not appear: basemap imagery, flood zone labels, legend, scale bar, map creation date, community identifiers, FIRM panel number, and FIRM effective date. Map images for unmapped and unmodernized areas cannot be used for regulatory purposes.



SIEKMANN PROPERTY – WESTERN TRACT
TROY ROAD
DELAWARE, OHIO



National Flood Hazard Layer FIRMette



40°19'23.18"N



83°55.14"W

USGS The National Map: Orthoimagery. Data refreshed April, 2019.



40°18'55.75"N

Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

SPECIAL FLOOD HAZARD AREAS

- Without Base Flood Elevation (BFE)
Zone A, V, A99
- With BFE or Depth Zone AE, AO, AH, VE, AR
- Regulatory Floodway

- 0.2% Annual Chance Flood Hazard. Area of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile. Zone J
- Future Conditions 1% Annual Chance Flood Hazard Zone X
- Area with Reduced Flood Risk due to Levee. See Notes. Zone X
- Area with Flood Risk due to Levee Zone D

OTHER AREAS OF FLOOD HAZARD

- NO SCREEN
- Area of Minimal Flood Hazard Zone X
- Effective LOMRs
- Area of Undetermined Flood Hazard Zone

OTHER AREAS

- Channel, Culvert, or Storm Sewer
- Levee, Dike, or Floodwall

GENERAL STRUCTURES

- Cross Sections with 1% Annual Chance Water Surface Elevation
- Coastal Transect
- Base Flood Elevation Line (BFE)
- Limit of Study
- Jurisdiction Boundary
- Coastal Transect Baseline
- Profile Baseline
- Hydrographic Feature

OTHER FEATURES

- Digital Data Available
- No Digital Data Available
- Unmapped

MAP PANELS

The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location.

This map complies with FEMA's standards for the use of digital flood maps if it is not void as described below. The basemap shown complies with FEMA's basemap accuracy standards

The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on 3/31/2020 at 12:27:34 PM and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

This map image is void if the one or more of the following map elements do not appear: basemap imagery, flood zone labels, legend, scale bar, map creation date, community identifiers, FIRM panel number, and FIRM effective date. Map images for unmapped and unmodernized areas cannot be used for regulatory purposes.



**SIEKMANN PROPERTY – EASTERN TRACT
TROY ROAD
DELAWARE, OHIO**





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



Project # _____ Case # _____

Planning Commission

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

Subdivision/Project Name TROY ACRES & RUTHERFORD ACRES Address TROY ROAD / BIRCHARD AVE.
 Acreage 99.77 Square Footage _____ Number of Lots 252 Number of Units 252 S.F. HOMES
 Zoning District/Land Use R-3 Proposed Zoning/Land Use R-3 Parcel # PART OF 208.14 ACRES 51931201006000

Applicant Name SIKEMANN LLC Contact Person BOB SIKEMANN
 Applicant Address 9000 MEMORIAL PARKWAY, PLAIN CITY OH 43064
 Phone 614-873-0606 Fax _____ E-mail BOB@SIKEMANNCO.COM
 Owner Name (SAME AS ABOVE) Contact Person _____
 Owner Address _____

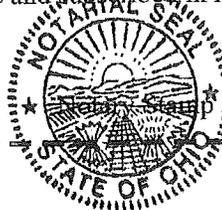
Phone _____ Fax _____ E-mail _____
 Engineer/Architect/Attorney WATCON ENGINEERING Contact Person SHAWN LANNING
 Address 83 SHULL AVENUE, GAYMANNA OH 43230
 Phone 614-313-4444 Fax _____ E-mail SHAWN@WATCONENG.COM

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

Robert W Siekman _____
 Owner Signature Siekman LLC Robert W Siekman - Pres
 Owner Printed Name

 Agent Signature Agent Printed Name

Sworn to before me and subscribed in my presence this 1st day of May, 2020

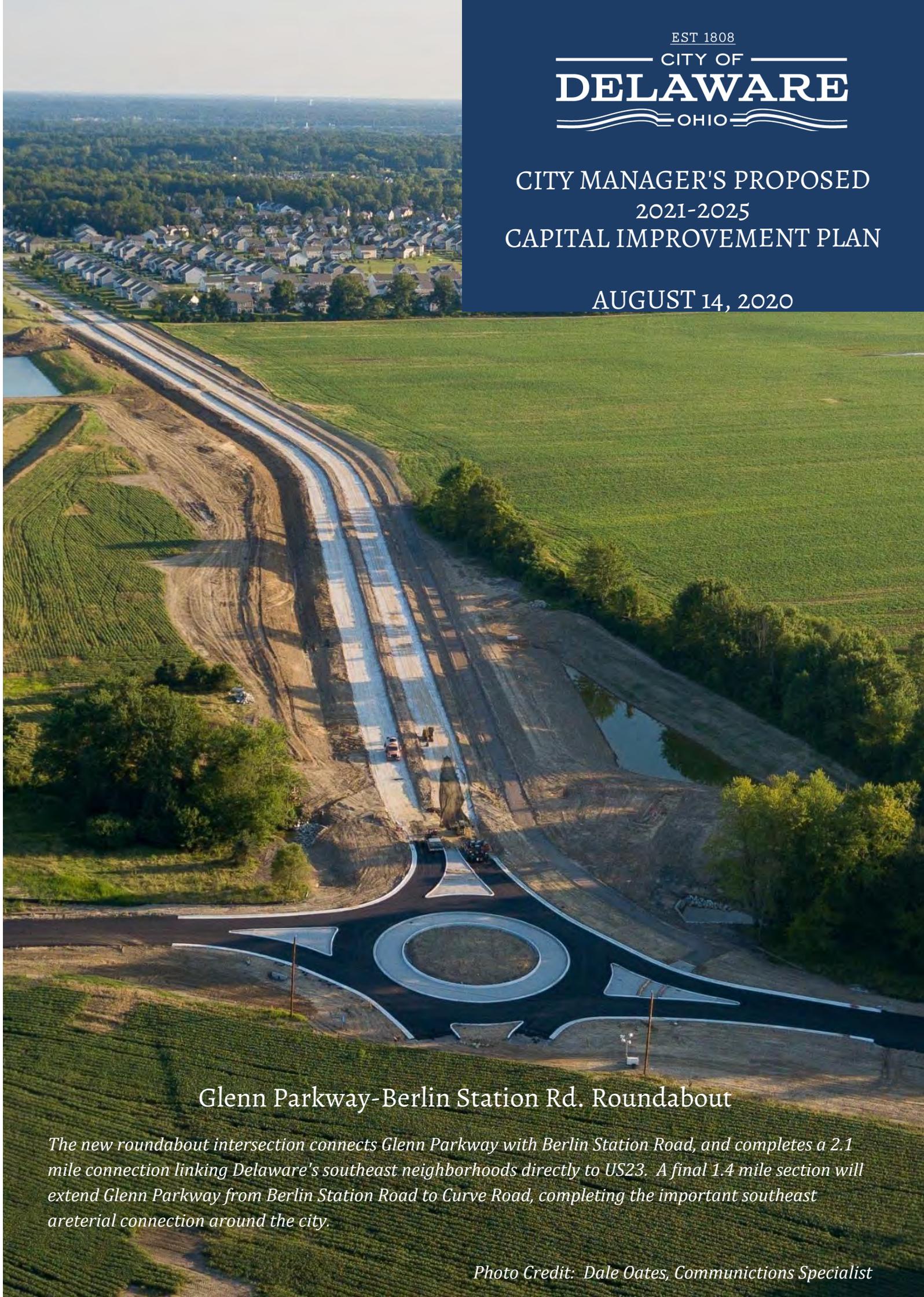


GREGORY S. SHAK
 Attorney at Law
 Notary Public, State of Ohio
 My Commission has no exp. Date
 582.147 03 P:0

 Notary Public

CITY MANAGER'S PROPOSED
2021-2025
CAPITAL IMPROVEMENT PLAN

AUGUST 14, 2020



Glenn Parkway-Berlin Station Rd. Roundabout

The new roundabout intersection connects Glenn Parkway with Berlin Station Road, and completes a 2.1 mile connection linking Delaware's southeast neighborhoods directly to US23. A final 1.4 mile section will extend Glenn Parkway from Berlin Station Road to Curve Road, completing the important southeast arterial connection around the city.

Photo Credit: Dale Oates, Communications Specialist



MEMORANDUM

TO: Mayor Riggle and Members of City Council
FROM: R. Thomas Homan, City Manager
DATE: 08/14/20
RE: 2021-2025 Capital Improvement Plan

Pursuant to section 79 of the City Charter, submitted herewith is my proposed 2021-2025 Capital Improvement Plan, adoption of which must occur by October 15. Please see table below for the proposed review and adoption schedule. A second Work Session can be added the week of 9/22 if necessary.

| Event | Time | Place |
|---------------------------|----------------------------|----------------------|
| First Reading | Monday, August 24, 2020 | City Council Meeting |
| Second Reading | Monday, September 14, 2020 | City Council Meeting |
| Third Reading | Monday, September 28, 2020 | City Council Meeting |
| Work Session (if needed) | Monday, October 5, 2020 | Work Session |
| Fourth Reading & Adoption | Monday, October 12, 2020 | City Council Meeting |

Much has changed in the world since the adoption of the 2020-2024 Capital Improvement Plan (CIP) in the fall of 2019. Many of the projects and equipment purchases slated for 2020 were delayed or suspended to allow for assessment of the pandemic's impact on City finances. These projects will be outlined in a later section of this message.

Several funding sources experienced reduced, or at the least, delayed revenues. Income taxes, the largest source of general fund income, had declined 2.4 percent as of July 2020 compared to the same period last year. The decline is attributed to the rise in unemployment and the shifted filing due date. Based on current collections, a decline of 3.0 percent or \$488,750 of estimated revenue from this source is predicted in 2020. The proposed plan anticipates flat income tax collections in 2021 with moderate increases in the years 2022-2025.

Earnings on investments are projected to be more than 60 percent below 2020 budgeted revenues resulting in an estimated decline of \$572,437. The new gasoline tax suffered a hit early in the year with the stay at home order. Since then, revenues have rebounded but are still anticipated to fall short of budget by approximately \$145,000 or 7.6 percent. As a result of this, less funding was available for local street resurfacing.

Though the financial impacts of COVID-19 will continue to be a challenge into 2021, the proposed plan shows that the City remains dedicated to its investments in infrastructure and capital improvements with 14 percent of the estimated general fund income tax collections, representing \$2,243,099. As Council will note, 2021 is balanced. However, years 2022-2025 are out of balance and will require cutbacks, additional funding sources or a combination of the two.

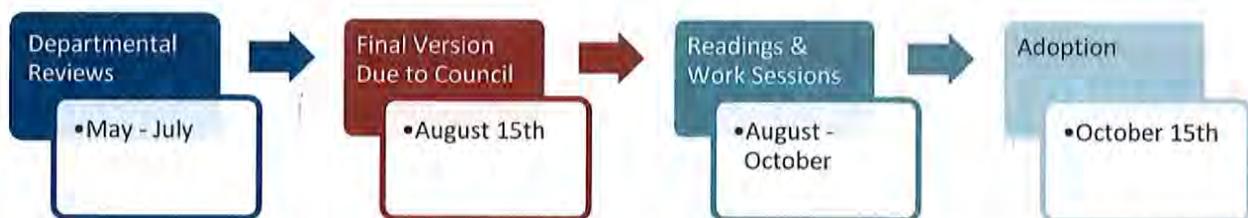
CIP: The Purpose

This capital improvement program (CIP) is a five-year strategic plan for the years 2021-2025. It is a budgetary tool enabling the City to financially plan for larger purchases and projects. The CIP itself is not an appropriation. Instead, it is a blueprint for future capital expenditures requiring ongoing reevaluation and adjustment. Formal annual CIP reviews are essential to allow for responsiveness to changing economic conditions and project prioritizations.

While this is not an exclusive list, typical projects included in the CIP achieve at least one of the following:

- Add to the value or capacity of the City's infrastructure
- Constitute permanent, physical or system improvements
- Require significant equipment purchases
- Are of a one time or limited duration nature

CIP: The Process



To begin the CIP process, the City Manager's Office and Finance Department meet with the City's department directors. They review existing project statuses discussing any amendments, changes or cancellations and anticipate new projects arising out of community concerns, changing priorities or necessity. Any potential or new funding sources are also discussed at this time.

After all departmental reviews are completed, the City Manager's Office and Finance Department work to compile a draft submission of all proposed projects. Funding sources are evaluated, and projects are prioritized with additional guidance from the department directors as needed. In accordance with the City's Charter, the City Manager is required to submit the finalized draft of the CIP to Council for review by August 15th.

2020-2024 CIP Review

As mentioned earlier, several projects scheduled for completion in 2020 were delayed, reduced or cancelled. The below table provides an update of the larger 2020 projects.

| Department | Project | Status |
|----------------|--|-----------|
| Public Works | US 23/36 Exit Bin Wall Improvement | On Track |
| Public Works | Curtis and Firestone Turn Lane | Delayed |
| Public Works | Hills-Miller Sidewalk | On Track |
| Public Works | Downtown Sidewalk Repairs | Modified |
| Public Works | Downton Arch | Delayed |
| Public Works | E William St Widening | On Track |
| Public Works | OPWC - Belle Ave/US 36 | On Track |
| Public Works | Local Resurfacing | On Track |
| Airport | Apron B Rehabilitation | Delayed |
| Parks | Willowbrook Park | On Track |
| Parks | Blue Limestone Park Playground Replacement | On Track |
| Parks | Mingo Park Playground Replacement | Completed |
| Parks | Smith Park Playground Replacement | On Track |
| Parks | Ross Street Park Improvement | On Track |
| Parks | Central Avenue Pedestrian Corridor | On Track |
| Water Capacity | Panhandle to US42 Water Main | On Track |
| Water | Water Tank Painting | Completed |
| Water | Lincoln Ave Waterline | On Track |
| Sewer Capacity | Spring Street Upsizing | Completed |
| Sewer | W William St CIPP Lining | Delayed |
| Storm | Montrose/Columbus/Toledo | Cancelled |
| Storm | US23 Storm Repair (ODOT) | Delayed |

2021-2025 CIP Highlights

For the proposed CIP, capital investments have been modified from prior years to reflect the financial stress caused by the pandemic. With the declines within the major revenue sources sustaining the CIP, as well as declines in development-driven engineering fees and licenses and permits fees, City Administration placed a focus on investments of critical importance to the safety and welfare of the community and projects that include grant or outside funding sources. The purpose of this being to construct a CIP that allows the City to maintain adequate cash reserve balances to weather an extended period of economic decline. As a reminder, the budget gauge is currently at “Budget Restraint”.

Funds that do not have sufficient revenue sources to support the costs of capital projects rely on transfers from the General Fund. Funding summaries for each departmental category of improvements are fully balanced in terms of revenues and expenditures with the term “CIP Allocation” pertaining to the General Fund contribution to the project schedule. This accounting of transfers with the CIP aligns with past practice in capital improvement funding as supported by the General Fund.

The proceeding sections summarize the new capital expenditures for 2021. In this context, new does not include debt service for existing projects. All revenue sources, not just local funds, are considered in the total amount for each of the categories described below.

Roads & Sidewalks

The completion of the East William Street widening in 2020 is the first of three crucial projects designed to improve the pedestrian safety and flow of traffic on the east side. The second major project, the Point, is scheduled to begin construction in 2022. This CIP further includes the design work of the third major project, East Central Avenue, with construction of the project outside of the scope of this plan tentatively scheduled for 2026. In total, these three projects represent an over \$50 million investment in the infrastructure of the City.

It is these major improvements, coupled with our commitment to resurfacing local streets and improving safety and sidewalks throughout the community that plays the largest role in the imbalance of the CIP in later years. Without a dedicated funding source to support the City’s transportation infrastructure, tough funding decisions will need to be made in the capital planning process for the outlying years.

Utilities

Available balances in the City’s Water and Wastewater Capacity Funds allow for significant investments in utility infrastructure over the next five years. Included in the plan is \$9.5 million in projects to support the growth of jobs in the City through extensions of the North Sawmill, US42 and Industrial Loop water and wastewater lines.

Equipment

The plan for 2021 for equipment replacement follows the strategy employed for previous capital plans. Going into next year, City staff plans to review the fleet maintenance strategy and shift to one guided by information, best practices and centralized around mechanical expertise.

Parks

Parks saw a higher than normal infusion of general fund monies in 2020 to complete the replacement of the large play structure at Mingo. Because of this and the current situation,

only the play structures deemed essential to replace for the safety of the community or funded by partial contributions from an HOA have been included in this plan.

Park impact fees will be utilized for several trail improvements throughout the City as well as a land acquisition for a South Community Park and a splash pad at Ross Street Park.

Police

The plan includes a request for body worn cameras. The department's current digital cruiser video recording system and body microphone system were purchased several years ago with the understanding that a body worn camera option could be added, as opposed to purchasing an entirely new system.

Parking remains a topic of concern, and 2022 reflects a \$426,965 investment in parking meters. In this instance, the term parking meters is used loosely and encompasses the funding for a parking solution. The hope is to reconvene the project team and focus anew on the downtown parking strategy in 2021.

Fire/EMS

Funding for the feasibility and design of a fire training tower is shown in 2021. The estimated construction cost of this project is \$1.25 million in 2022. This plan also reflects the potential need for a fifth fire station, Station 305, shown in 2025.

Airport

The proposed airport projects also follow the guidance of the rest of the CIP and show expenditures almost solely for the FAA grant improvements of T-Hangar resurfacing and Taxiways in the coming years.

Airport TIF revenues are proposed to be used for a corporate parking access drive in 2021. With some renewed interest in the airport, these funds may be redirected towards another project pending further staff review.

Debt Service

In the 2020-2024 CIP, the General Fund summary reflected three areas of debt service: 2012 Streetscape, 2019 City Hall/Annex, and 2019 Software. When the debt referenced on the 2019 borrowings was issued, it was listed under one bond offering of \$4 million with a final maturity in 2034. As this was a single bond offering, the debt service has been combined to one item, 2019 City Hall/Software, in this plan. Based on the amortization schedule for the debt, principal payments on the debt through 2024 are accelerated and total \$2,448,375 for the annual payments from 2020 through 2024. Commencing in 2025, the annual principal payment is

reduced to \$187,000 which explains the lower debt service payment in the financial summary for this period.

Additionally, several debt service obligations are falling off in 2021-2025.

On the General Fund summary page, the debt service for the 2012 Streetscape project falls off after 2022, leaving an additional \$260,000 for capital improvements moving forward.

Fire and EMS see the retirement of debt service after 2022 for Station 302, and after 2024 for EMS vehicles.

The Wastewater Capacity Fund will see the retirement of \$300,000 in annual debt service for the land acquisition on Armstrong Road beginning in 2023.

Closing

Over the course of the next eight weeks, staff and I look forward to reviewing this document with Council. As always, we will be as responsive as possible to Council's questions and comments.

In closing, I want to thank and acknowledge all of our departments for their hard work on, even as we face the COVID-19 pandemic. Also, sincere thanks to Finance Director Justin Nahvi and Budget Management Analyst Alycia Ballone. Finally, my thanks to my Executive Assistant, Kim Gepper and City Council Clerk Elaine McCloskey for their support and assistance.

cc: Directors

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**CITY OF DELAWARE
CAPITAL IMPROVEMENT PLAN
GENERAL FUND SUMMARY
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|------------------|------------------|------------------|--------------------|--------------------|
| BALANCE FORWARD | 698,338 | 333,325 | (352,394) | (886,617) | (1,173,227) |
| REVENUES: | | | | | |
| Income Tax (14% of 1% GF Collections) | 2,243,099 | 2,287,961 | 2,333,720 | 2,380,395 | 2,428,002 |
| City Hall Annex Rent | 84,504 | 84,504 | 81,794 | 78,000 | 78,000 |
| BALANCE PLUS REVENUE | 3,025,941 | 2,705,790 | 2,063,120 | 1,571,778 | 1,332,775 |
| | | | | | |
| EXPENDITURES: | | | | | |
| DEBT SERVICE | | | | | |
| 2012 Streetscape (\$2,542,516 through 2022) | 261,067 | 263,538 | | | |
| 2019 City Hall/Software (through 2034) | 446,701 | 527,189 | 547,350 | 548,400 | 214,000 |
| TOTAL DEBT SERVICE | 707,768 | 790,727 | 547,350 | 548,400 | 214,000 |
| AMOUNT AVAILABLE FOR CAPITAL IMPROVEMENTS AFTER DEBT | 2,318,173 | 1,915,063 | 1,515,770 | 1,023,378 | 1,118,775 |
| | | | | | |
| OTHER EXPENDITURES | | | | | |
| Airport Improvements | 176,001 | - | 124,756 | - | - |
| Parks Improvements | 48,000 | 268,000 | 65,000 | 195,000 | 55,000 |
| Facilities Improvements | 209,000 | 145,000 | 85,000 | 200,000 | 50,000 |
| Streets Improvements | 398,370 | 873,370 | 545,330 | 405,000 | 1,236,424 |
| The Point | 200,000 | - | 731,314 | 311,314 | 311,314 |
| E Central | 40,000 | 40,000 | 80,000 | 250,000 | 100,000 |
| Police Department Improvements | 260,000 | 16,000 | 64,474 | 96,474 | 331,474 |
| Equipment Replacement | 653,477 | 925,087 | 706,513 | 738,817 | 651,339 |
| TOTAL OTHER EXPENDITURES | 1,984,848 | 2,267,457 | 2,402,387 | 2,196,605 | 2,735,551 |
| | | | | | |
| ENDING BALANCE | 333,325 | (352,394) | (886,617) | (1,173,227) | (1,616,776) |

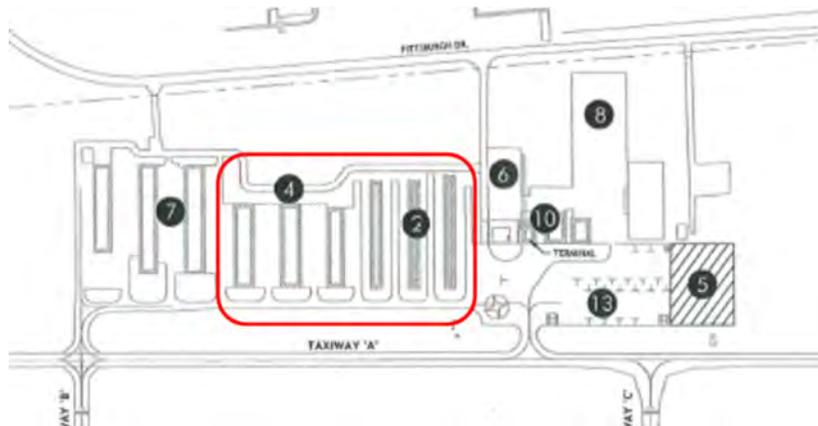
**CAPITAL IMPROVEMENT PLAN
AIRPORT IMPROVEMENTS
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-------------------------------------|----------------|---------------|----------------|---------------|----------------|
| REVENUES: | | | | | |
| FAA Entitlement | 526,776 | | 164,894 | 81,000 | 270,000 |
| FAA Apportionment | 21,754 | | | | |
| ODOT | 30,474 | | 9,161 | 4,500 | 15,000 |
| TIF Revenue | 192,000 | 27,000 | 27,000 | 4,500 | 15,000 |
| <i>CIP Allocation (pg.1)</i> | 176,001 | - | 124,756 | - | - |
| TOTAL REVENUES | 947,005 | 27,000 | 325,811 | 90,000 | 300,000 |
| | | | | | |
| EXPENDITURES: | | | | | |
| <i>CITY NON-GRANT</i> | | | | | |
| Maintenance Building Improvements | 15,000 | 15,000 | | | |
| | | | | | |
| <i>GRANT IMPROVEMENTS</i> | | | | | |
| T-Hangar A, B & C Resurfacing | 741,313 | | | | |
| T-Hangar D, E & F Resurfacing | | | 325,811 | | |
| T-Hangar G, H & I Resurfacing | | | | 90,000 | 300,000 |
| | | | | | |
| <i>TIF IMPROVEMENTS</i> | | | | | |
| Corporate Parking Access Drive | 190,692 | | | | |
| TOTAL EXPENDITURES | 947,005 | 15,000 | 325,811 | 90,000 | 300,000 |

T-HANGER PAVEMENT REHABILITATION

BACKGROUND

The latest pavement rating performed by ODOT Dept. of Aviation indicates the pavement between existing T-hangars is in poor condition. With the earliest sections constructed in 1987, the pavement is over 25 years old and in need of rehabilitation. The pavement composing the main taxi aisles is eligible to receive federal funding while the connections to the individual hangar doors from the taxi aisles are not and require local funds to complete. The FAA provides ‘Entitlement’ funds covering 90% of eligible project costs, with ODOT providing an additional 5%. The City is responsible for 5% of cost plus 100% of non-eligible items.



PROJECT TIMELINE

| | |
|------|--|
| 2021 | Rehabilitation of T-hangar A, B & C pavement |
| 2022 | |
| 2023 | Rehabilitation of T-hangar D, E & F pavement |
| 2024 | Design of T-hangar G, H & I pavement |
| 2025 | Rehabilitation of T-hangar G, H & I pavement |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|--------------------|--|
| 2021 | 741,313 | Construction T-Hangars A, B & C (FAA 90%; State 5%; Local) |
| 2022 | | |
| 2023 | 325,811 | Construction T-Hangars D, E & F (FAA 90%; State 5%; Local) |
| 2024 | 90,000 | Design T-Hangars G, H & I (FAA 90%; State 5%; Local) |
| 2025 | 300,000 | Construction T-Hangars G, H & I (FAA 90%; State 5%; Local) |
| TOTAL | \$1,457,124 | |

PROJECT TEAM

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

CORPORATE PARKING ACCESS DRIVE

BACKGROUND

Delaware Municipal Airport Jim Moore Field is a leading Central Ohio general aviation facility. It is home to approximately 100 aircraft and handles an estimated 40,000 operations per year. To encourage additional growth opportunities, City is partnering to construct an access drive for a new corporate hanger facility proposed for construction north of the Jet Steam hanger. This corporate expansion is consistent with the City's 10-year Airport Capital Improvement Plan. The hanger owners will be responsible to construct desired parking areas off the new drive. There will be a ditch for drainage on either side of the proposed access drive that will drain to the south, and outlet into the existing runway ditch. This ditch will be sized to carry the runoff from both the roadway and new parking lots. The airport fence will need adjusted to separate the parking areas from the runway, ramp and apron areas.



PROJECT TIMELINE

| | |
|------|----------------------------|
| 2021 | Preliminary & Final Design |
| 2022 | Construction |
| 2022 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2021 | \$192,000 | Airport TIF |
| 2022 | | |
| 2023 | | |
| 2024 | | |
| 2025 | | |
| TOTAL | \$192,000 | |

\$192,000 is the current project estimate. Any amount above the available TIF balance would be from local funds.

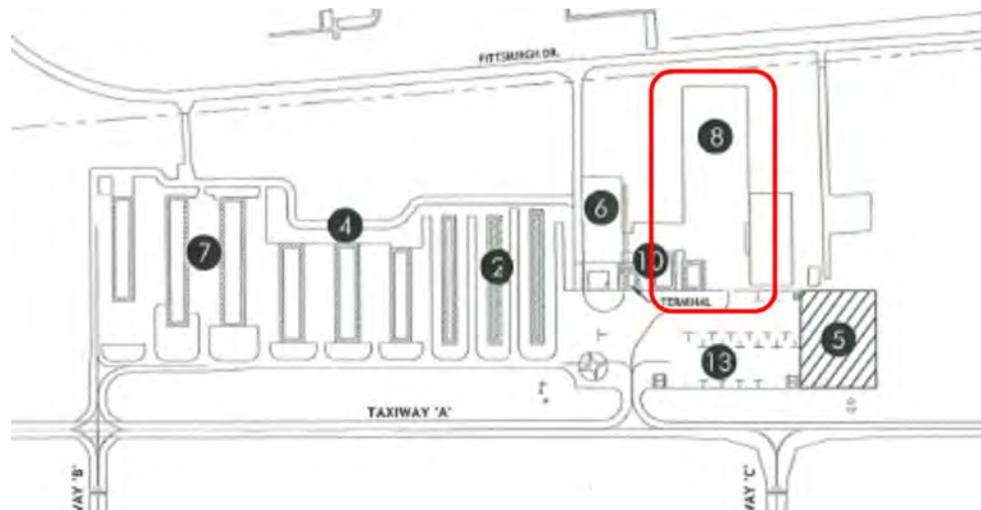
PROJECT TEAM

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

AIRPORT APRON 'B' REHABILITATION

BACKGROUND

The latest pavement rating was completed in November 2016 and revealed that the pavement of Apron 'B' is in poor condition and in need of rehabilitation. Originally constructed in 1987, the pavement is over 25 years old and in need of significant restorative efforts including drainage improvements, subgrade repairs, and pavement replacement, collectively identified as rehabilitation. The utility of the apron is also in transition as a potential corporate hanger project may require the relocation or elimination of existing small aircraft tie-downs in order to provide ample maneuvering room for larger jet aircraft accessing the northeast quadrant of the apron. Work on the section of pavement is not eligible for federal FAA or ODOT funding, and therefore must be paid for locally.



PROJECT TIMELINE

| | |
|-----|--------------|
| TBD | Construction |
|-----|--------------|

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| TBD | \$372,000 | Local Funds. Not eligible for FAA or ODOT funds. |
| TOTAL | \$372,000 | |

PROJECT TEAM

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

**CAPITAL IMPROVEMENT PLAN
PARKS & NATURAL RESOURCES DEPARTMENT
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-------------------------------------|---------------|----------------|---------------|----------------|---------------|
| REVENUES: | | | | | |
| Cheshire Crossing HOA | 12,000 | | | | |
| <i>CIP Allocation (pg.1)</i> | 48,000 | 268,000 | 65,000 | 195,000 | 55,000 |
| TOTAL REVENUES | 60,000 | 268,000 | 65,000 | 195,000 | 55,000 |
| EXPENDITURES: | | | | | |
| PARK IMPROVEMENTS | | | | | |
| Cheshire Basketball Court | 25,000 | | | | |
| Carson Farms Court Resurfacing | | 60,000 | | | |
| Mingo Park | | | | | |
| Rotary Shelter Roof | | | 15,000 | | |
| Appliances | | 7,000 | | | |
| Pool High Dive Platform | | 25,000 | | | |
| PLAYGROUND REPLACEMENT | | | | | |
| Belle Avenue Park | 35,000 | | | | |
| Carson Farms Park | | 55,000 | | | |
| Cheshire Park | | 76,000 | | | |
| Glenross Park | | | | | |
| Mingo Park | | 45,000 | | | 20,000 |
| Nottingham Park | | | | | 30,000 |
| Smith Park | | | 50,000 | | 5,000 |
| Sunnyview PPG Park | | | | 45,000 | |
| Veterans Park | | | | 150,000 | |
| TOTAL EXPENDITURES | 60,000 | 268,000 | 65,000 | 195,000 | 55,000 |

BACKGROUND

The Cheshire HOA has requested the addition of a basketball court in the Cheshire Crossing Park. They have agreed to share in the cost of construction.



**PROJECT
TIMELINE**

| | |
|------|---|
| 2021 | Work with HOA on cost sharing agreement |
| 2021 | Bid and construct court |
| | |
| | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|--|
| 2021 | \$25,000 | \$12,000 Cheshire HOA Contribution \$13,000 Local Funds |
| | | |
| | | |
| TOTAL | \$25,000 | |

**PROJECT
TEAM**

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

PARKS & NATURAL RESOURCES

PLAYGROUND EQUIPMENT

BACKGROUND

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

In 2021, the play structure at the Belle Avenue Park will be replaced. It was originally installed in 1998 and has exceeded its useful life.

In 2022, the play structures and swings at Carson Farms and Cheshire Parks will be placed. They were installed in 2004 and 2007 respectively. Additionally, the tot play toy, installed in 2000, at Mingo Park will be replaced.

In 2023, improvements to the exercise equipment will be made at Smith Park.

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

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

PROJECT TIMELINE

| | |
|------|--|
| 2021 | Belle Avenue Park Playground Improvements |
| 2022 | Carson Farms, Cheshire and Mingo Parks Playground Improvements |
| 2023 | Smith Park Playground Improvements |
| 2024 | Sunnyview PPG and Veterans Parks Playground Improvements |
| 2025 | Mingo, Nottingham and Smith Parks Playground Improvements |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2021 | \$60,000 | General Fund CIP Allocation |
| 2022 | \$176,000 | |
| 2023 | \$50,000 | |
| 2024 | \$195,000 | |
| 2025 | \$55,000 | |
| TOTAL | \$536,000 | |

PROJECT TEAM

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

**CAPITAL IMPROVEMENT PLAN
FACILITIES IMPROVEMENTS
2021-2026**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|----------------|----------------|---------------|----------------|---------------|
| REVENUES: | | | | | |
| <i>CIP Allocation (pg.1)</i> | 209,000 | 145,000 | 85,000 | 200,000 | 50,000 |
| TOTAL REVENUES | 209,000 | 145,000 | 85,000 | 200,000 | 50,000 |
| | | | | | |
| EXPENDITURES: | | | | | |
| <i>CITY HALL</i> | | | | | |
| Roof Repairs | | | 35,000 | | |
| | | | | | |
| <i>JUSTICE CENTER</i> | | | | | |
| HVAC - Heat Pump Replacement | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Carpet Replacement | | 25,000 | 25,000 | 25,000 | 25,000 |
| Interior Painting | | 25,000 | | | |
| Roof Repairs | | 70,000 | | | |
| Elevator Pumps Replacement | 50,000 | | | | |
| | | | | | |
| <i>PUBLIC WORKS BUILDING</i> | | | | | |
| Fire Suppression System - Lines Upgrade | 134,000 | | | | |
| Paving Northside Fleet/Traffic Area | | | | 150,000 | |
| TOTAL EXPENDITURES | 209,000 | 145,000 | 85,000 | 200,000 | 50,000 |

BACKGROUND

The Public Works Facilities Division maintains the buildings and systems for several city facilities including Public Works, Justice Center, City Hall, and the 2nd floor of the Co-Hatch building at 10 E William Street. Improvements are necessary for the ongoing upkeep and maintenance of these facilities. Major maintenance items include HVAC units, roofing, flooring, interior/exterior paint, fire suppression systems, backup power systems, elevators and other building improvements. Most improvements are identified on a schedule for replacement at the end of their respective useful life.



**PROJECT
TIMELINE**

| | |
|-------------|---|
| 2021 | Justice Center: Heat pumps, elevator pumps Public Works: Fire suppression system |
| 2022 | Justice Center: Heat pumps, carpeting, interior painting, roof repairs |
| 2023 | Justice Center: Heat pumps, carpeting City Hall: Roof repairs |
| 2024 | Justice Center: Heat pumps, carpeting Public Works: North parking lot paving |
| 2025 | Justice Center: Heat pumps, carpeting |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|-------------------------------------|
| 2021 | 209,000 | General Fund Revenues |
| 2022 | 145,000 | |
| 2023 | 85,000 | |
| 2024 | 200,000 | |
| 2025 | 50,000 | |
| TOTAL | \$689,000 | |

**PROJECT
TEAM**

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

**CAPITAL IMPROVEMENT PLAN
STREETS & TRAFFIC DIVISIONS
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|------------------|------------------|
| REVENUES: | | | | | |
| License Fees | 440,000 | 440,000 | 440,000 | 440,000 | 440,000 |
| Gas Taxes | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| CDBG Funding | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Sidewalk Assessments | 96,630 | 96,630 | 84,670 | 75,000 | 75,000 |
| <i>CITYWIDE SIGNALS</i> | | | | | |
| MORPC Grant | 2,500,000 | | | | |
| Fire Funds | 385,000 | | | | |
| <i>US23 & HULL DR INTERSECTION MODIFICATIONS</i> | | | | | |
| ODOT Safety Grant | | 177,000 | | | |
| <i>PENICK AVE CONNECTOR</i> | | | | | |
| Delaware City Schools Contribution | 175,000 | | | | |
| Utility Funds | 100,000 | | | | |
| <i>CURTIS & FIRESTONE TURN LANE</i> | | | | | |
| Developer Trust Funds | | | | 106,000 | |
| Curtis Farms Infrastructure Fees | | 40,000 | | | |
| <i>PEDESTRIAN & ROADWAY SAFETY PROJECTS</i> | | | | | |
| New Permissive License Fee | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| <i>OPWC</i> | | | | | |
| Grants - OPWC | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| Grants - County Match | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| <i>JOHN STREET BRIDGE REHABILITATION</i> | | | | | |
| Grants - OPWC | 128,700 | | | | |
| Utility Funds | 133,300 | | | | |
| <i>HOUK RD BRIDGE REPLACEMENT</i> | | | | | |
| Debt Proceeds | | | | | 1,678,576 |
| CIP Allocation (pg.1) | 398,370 | 873,370 | 545,330 | 405,000 | 1,236,424 |
| TOTAL REVENUES | 6,087,000 | 3,357,000 | 2,800,000 | 2,756,000 | 5,160,000 |
| EXPENDITURES: | | | | | |
| Highway Improvements | | | | | |
| <i>STREET LIGHTING HPS TO LED CONVERSION</i> | | - | - | - | - |
| <i>CARSON FARMS SIGNAL</i> | | 250,000 | | | |
| <i>CITYWIDE SIGNALS</i> | | | | | |
| Upgrades Phase 1 - Construction | 2,500,000 | | | | |
| Upgrades Phase 1 - Fire Pre-Emption | 385,000 | | | | |
| <i>US23 & HULL DR INTERSECTION MODIFICATIONS</i> | | 207,000 | | | |
| <i>PENICK AVE CONNECTOR</i> | | | | | |
| Construction | 640,000 | | | | |
| <i>CURTIS & FIRESTONE TURN LANE</i> | | 40,000 | 40,000 | 146,000 | |

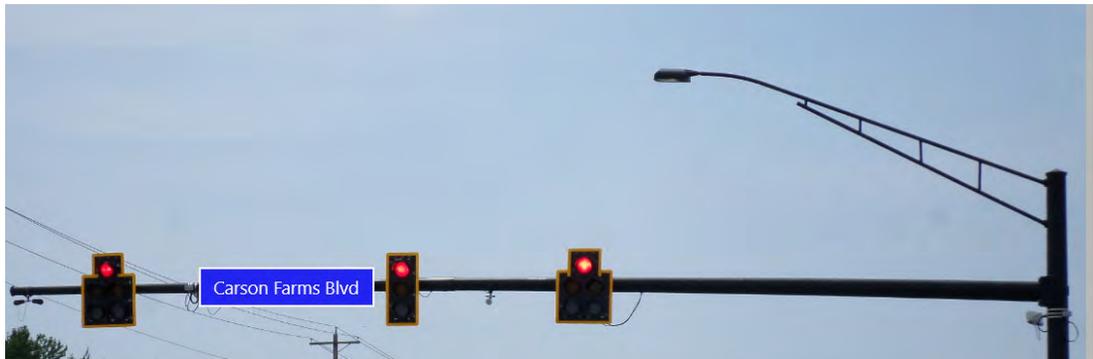
**CAPITAL IMPROVEMENT PLAN
STREETS & TRAFFIC DIVISIONS
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|------------------|------------------|
| Highway Safety Program | | | | | |
| <i>PEDESTRIAN & ROADWAY SAFETY PROJECTS</i> | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 |
| | | | | | |
| Resurfacing Program | | | | | |
| <i>CDBG RESURFACING</i> | 120,000 | | 120,000 | | 120,000 |
| <i>RLF RESURFACING</i> | 30,000 | | 30,000 | | 30,000 |
| <i>LOCAL RESURFACING</i> | 240,000 | 550,000 | 550,000 | 550,000 | 550,000 |
| <i>OPWC</i> | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| <i>CONSTRUCTION ENGINEERING & INSPECTION</i> | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| <i>ODOT URBAN RESURFACING</i> | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | | | | | |
| Bridge Maintenance Program | | | | | |
| <i>ODOT US23 BRIDGE REPAIRS (LOCAL)</i> | | 300,000 | | | |
| <i>JOHN STREET BRIDGE REHABILITATION</i> | 262,000 | | | | |
| <i>HOUK RD BRIDGE REPLACEMENT</i> | | | | 100,000 | 2,500,000 |
| <i>GLEASONKAMP BRIDGE IMPROVEMENT</i> | | 50,000 | | | |
| <i>NORTH STREET BRIDGE</i> | | | 100,000 | | |
| <i>SPRINGFIELD BRANCH BRIDGE MAINTENANCE</i> | | | | | |
| | | | | | |
| Safe Walks Program | | | | | |
| <i>SAFE WALKS SIDEWALK MAINTENANCE</i> | 100,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | | | | | |
| TOTAL EXPENDITURES | 6,087,000 | 3,357,000 | 2,800,000 | 2,756,000 | 5,160,000 |

CARSON FARMS SIGNAL

BACKGROUND

This project consists of installing a traffic signal at the intersection of US-36 & Carson Farms Boulevard/ Valleyside Drive. Based on existing traffic volumes, a signal warrant analysis was performed per OMUTCD requirements. It was found that two (2) of the eight (8) traffic signal warrants were met. The traffic signal will be a mast arm design configuration, include intersection lighting and pedestrian accessibility to connect the bike path across US-36 on the west side of Carson Farms Boulevard/Valleyside Drive. The preliminary and final design will be completed in 2020 and the construction is scheduled to commence in 2022.



PROJECT TIMELINE

| | |
|------|------------------------------|
| 2020 | Preliminary and Final Design |
| 2021 | |
| 2022 | Construction |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. Preliminary and final design cost \$24,400 and was funded in 2020. |
| 2022 | 250,000 | |
| 2023 | | |
| 2024 | | |
| 2025 | | |
| TOTAL | \$250,000 | |

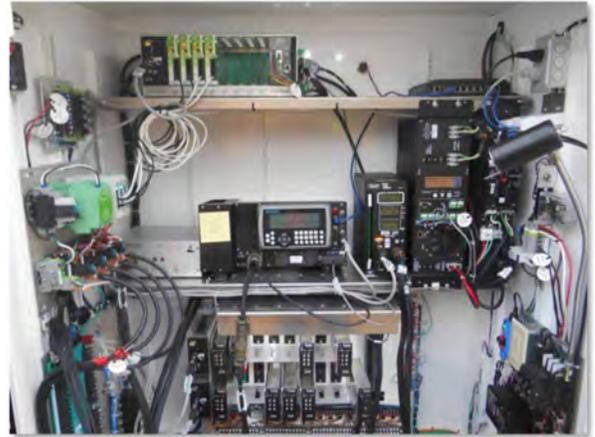
PROJECT TEAM

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

CITY SIGNAL & SAFETY IMPROVEMENTS

BACKGROUND

The project consists of upgrading signal systems along US-36 (William St), SR-37 (Central Ave), Sandusky St and London Rd, which includes 37 signalized intersections. The project will improve safety and reduce emissions by improving average travel speed and reducing delay at each signalized intersection. The upgrades include optimizing traffic signal timing for each corridor and at each intersection, system level improvements including a central software system & CCTV IP-camera system, signal equipment upgrades including cabinets/controllers, communication (fiber or spread spectrum radios), vehicle detection, emergency vehicle preemption, uninterruptible power supply and insuring the equipment is expandable for peripherals & future technology (i.e. wireless pavement temperature sensors, cameras, DSRC, Connected Vehicles, etc.), and pedestrian upgrades such as curb ramps and pedestrian pedestal & pushbutton replacements to meet ADA standards. To date preliminary design and environmental has been completed and the final design and right-of-way acquisition will be completed in 2020.



PROJECT TIMELINE

| | |
|-----------|--|
| 2019-2020 | Preliminary Design, Environmental, Final Design and Right-of-Way Acquisition |
| 2021 | Construction |
| 2022 | Construction |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|--------------------|--|
| 2021 | \$2,885,000 | The City has been awarded funding through MORPC for \$2.5M to cover the construction costs. City Fire Department Levy funds will cover the cost to install emergency vehicle preemption equipment at each intersection, which is estimated at \$385,000. By the end of 2020, the City has locally funded \$350,272 of the project. |
| 2022 | | |
| 2023 | | |
| 2024 | | |
| 2025 | | |
| TOTAL | \$2,885,000 | |

PROJECT TEAM

CITY LEAD: Public Works – Engineering
DESIGN CONSULTANT: HDR, Inc.
CONTRACTOR: TBD

US23 & HULL INTERSECTION MODIFICATIONS

BACKGROUND

City staff has tracked recent accident history and traffic volumes at the US-23 and Hull Drive intersection, and based on this preliminary data collected, it was recommended that the intersection be further studied and evaluated to determine what intersection modifications should be implemented to improve the safety of the intersection. This intersection was also identified in the 2002 US-23 Access Management Plan as possibly being restricted, when needed, to improve safety and reduce the potential for accident occurrence. Based on the safety study findings, the recommended safety countermeasure is to convert the US-23 and Hull Drive intersection from a full-access intersection to a left-in/right-out (LIRO) intersection (see plan view to the right). With this modification, left and through movements from Hull Drive will be prohibited. In the eastbound direction, Hull Drive residential traffic can utilize Liberty Road to drive to various public streets such as Cottswold Drive, Hawthorn Boulevard or Belle Avenue in order to access US-12 northbound. Eastbound left turning and through vehicles from the shopping center would divert to the Delaware Plaza North signal to north on US-23. It is assumed that westbound traffic on Hull Drive would access US-23 southbound from Stratford Road to Meeker Way. The inbound access to any businesses will not be affected, as crash data indicated that left turns from US-23 onto Hull Drive are not presenting a safety issue. The proposed countermeasure will address the safety issue of left turns and through movements form Hull Drive with the least possible impacts to traffic flow and business access.



PROJECT TIMELINE

| | |
|------|---|
| 2020 | Safety Study, Safety Application and Preliminary & Final Design |
| 2021 | Construction |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 0 | ODOT safety funds are being pursued to cover 90% of the costs for design and construction. Local funding will fund the remaining project cost. \$207,000 in funding has been approved allowing design to begin in 2020. Construction will commence in 2022. |
| 2022 | 207,000 | |
| TOTAL | \$207,000 | |

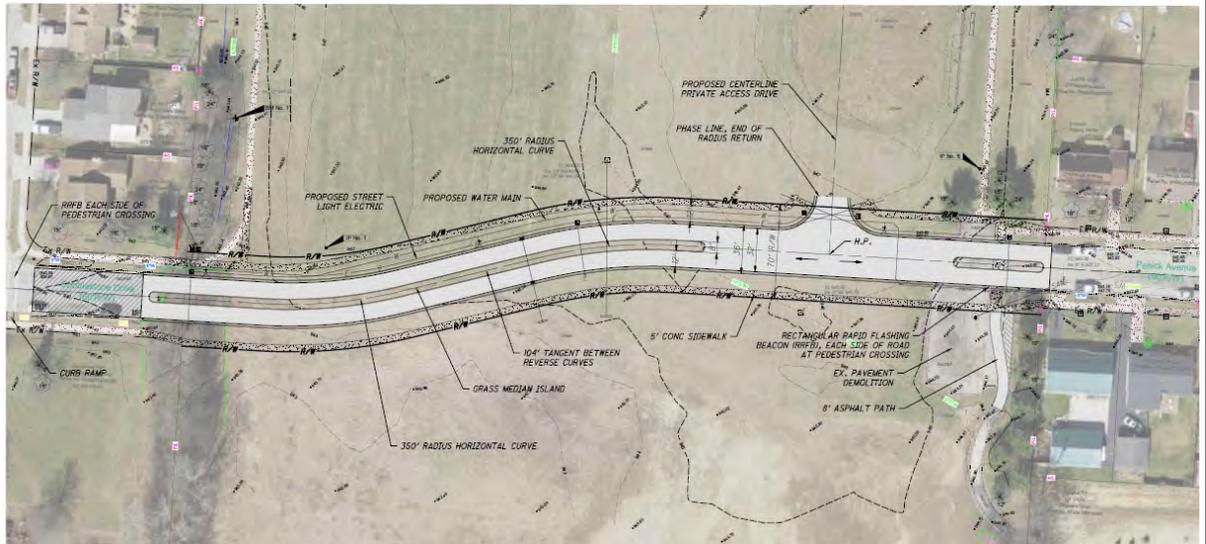
PROJECT TEAM

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

BACKGROUND

This project will extend Penick Avenue from its current ending point westward across the Schultz Elementary site to the current end of Cobblestone Drive at Rock Creek Road. The project will be performed in partnership with the Delaware City School District (DCS) as part of their Shultz Elementary expansion project. The DCS project will include a new school bus drive that will be accessed from the new portion of Penick Avenue. The project scope will include one lane of traffic in each direction separated by a raised median island for traffic calming purposes. Included with the roadway will be a water main extension to complete a loop, street lighting, multi-use path, and rapid flashing beacons at pedestrian crossings.

The required DCS participation has been recognized since a 1994 Final Development Plan for a previous project at the school. The project is also identified as a priority roadway improvement on the City's Transportation Thoroughfare Plan.



PROJECT TIMELINE

| | |
|-------------|---|
| 2020 | Engineering Design DCS Shultz Elementary building expansion and site work construction |
| 2021 | Roadway Construction |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) | |
|--------------|------------------|------------------------------|------------------|
| 2021 | \$640,000 | DCS Participation | \$175,000 |
| | | General Fund Contribution | \$365,000 |
| | | Water Fund | \$55,000 |
| | | Sanitary Sewer Fund | \$15,000 |
| | | Storm Sewer Fund | \$30,000 |
| TOTAL | \$640,000 | | \$640,000 |

PROJECT TEAM

CITY LEAD: Public Works – Traffic & Engineering Services
DESIGN CONSULTANT: In House Engineering Design
CONTRACTOR: To Be Determined with Competitive Bidding

CURTIS & FIRESTONE DRIVE INTERSECTION

BACKGROUND

This project will add a left turn lane for northbound traffic on Curtis Street turning left onto Firestone Drive. Currently, during periods of heavy traffic, there is a need to separate turning vehicles from vehicles continuing to travel northbound. Curtis Street and Firestone Drives are both Collector Streets that provide routes for high volumes of traffic. The project will also include improvements to the existing railroad grade crossing. These improvements will fulfill a portion of the Curtis Street Realignment Project identified in the City’s 2016 Priority Roadway Improvements and Expansion Projects document.

The project is anticipated to cost approximately \$226,000. The City’s Transportation Trust Fund/Assessments will cover \$199,000 anticipating the Del-Mor project proposed for the northwest corner of the intersection advances. The amount includes the anticipation final collection of \$119,000 through property assessment contributions in the Curtis Farms subdivision.



PROJECT TIMELINE

| | |
|------|--------------------------|
| 2021 | |
| 2022 | Design |
| 2023 | Right of Way Acquisition |
| 2024 | Construction |

FINANCING

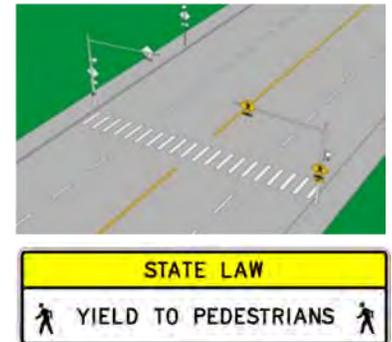
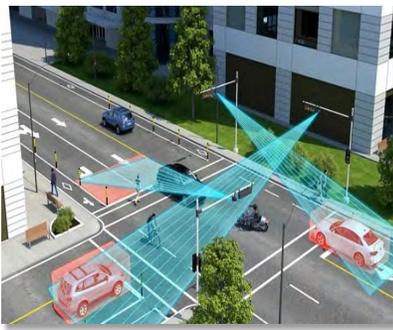
| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|----------------|----------------------------------|
| 2021 | | |
| 2022 | 40,000 | Curtis Farms Infrastructure Fees |
| 2023 | 40,000 | Local Funds |
| 2024 | 146,000 | Developer Trust Fund |
| TOTAL | 226,000 | |

PROJECT TEAM

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

BACKGROUND

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



PROJECT TIMELINE

| | |
|--|--|
| Pedestrian Safety Enhancements | RRFB’s for Springfield Branch Trail/Liberty St (2022), Springfield Branch Trail/S. Henry St (2022), N. Liberty St/W. Winter St (2022), Pennsylvania Ave at Euclid Ave (2024); W. William St/King Ave Pedestrian Crossing Enhancements for E. Central Ave/US-23 Ramp Ped Crossing (2021), W. Central Ave/Chatham Ln; W. Central Ave/Lexington Blvd |
| Signal Safety Improvements & Refurbishments | London Rd/Liberty Rd (2021); London Rd/Liberty St (2021), W. William St/Elizabeth St (2023), W. Central Ave/Elizabeth St (2023) & S. Sandusky St/Spring St intersections (2023), Troy Rd/Pennsylvania Ave (2024). W. William St/Franklin St (2025), E. William St/Union St intersections (2025), W. William St/Washington (2026), W. Central Ave/N. Franklin St (2026) |
| New Guardrail Installations | Liberty Rd (4 locations), William St (4 locations), US-42/London Rd, Peachblow Rd/Crownover Way |
| Traffic Calming Improvements | Installation of traffic calming measures on residential neighborhoods streets as deemed necessary per the Traffic Calming Guidelines Policy and approved by City Council |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|--------------------|---|
| 2021 | \$210,000 | Funding for this initiative was established with the recent approval of the \$5 Permissive License Fee increase enacted by the City in early 2020. The funding is to be dedicated toward completing safety improvements that enhance pedestrian safety and mitigate traffic calming issues. |
| 2022 | \$210,000 | |
| 2023 | \$210,000 | |
| 2024 | \$210,000 | |
| 2025 | \$210,000 | |
| TOTAL | \$1,050,000 | |

PROJECT TEAM

CITY LEAD: Public Works – Traffic Division
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: In House & Contractor 18

BACKGROUND

This is an annual program to maintain the current street network with the City. Currently Delaware is made up of 174 miles of Arterial, Collector and Local roadway. State and Federal funds are heavily relied upon to fund repairs to the collectors and local arterials as well as State and Federal routes. Local routes are selected based on the most recent pavement condition rating identifying Good, Fair and Poor streets. Roads with 'Poor' rating are prioritized above other streets with work funded through General Fund and Gas Tax revenues. Roads with higher ADT's (Average Daily Traffic) can be eligible for OPWC (Ohio Public Works Commission) funds. State and Federal routes are eligible for 80% funding through ODOT's Urban Resurfacing Program with the local 20% from License and Gas Tax Fee that must be spend on the State Highway system. Based on the condition of the city street network, a sustainable pavement maintenance program requires an estimated \$3.5-\$4.7 million in annual funding. However, the city does not have that level funding for a sustainable pavement maintenance program and will continue to focus primarily on Arterial, and Collector Roadways, and paving a limited number of local streets as funding permits.

**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | CDBG, RLF, OPWC, Urban resurfacing (US42), Local Streets |
| 2022 | OPWC, Local Streets |
| 2023 | CDBG, RLF, OPWC, Local Streets |
| 2024 | OPWC, Local Streets, Urban Resurfacing (US36) |
| 2025 | CDBG, RLF, OPWC, Local Streets, Urban Resurfacing (SR37) |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|---------------------|--|
| 2021 | \$1,990,000 | CDBG Resurfacing \$120,000 every other year (LMI Local Streets) RLF Resurfacing \$30,000 every other year (LMI Local Streets) |
| 2022 | \$2,150,000 | OPWC Funds \$450,000 (Collector & Arterial Streets) |
| 2023 | \$2,300,000 | License Fees \$440,000 (OPWC match funds) Delaware County Grant Match \$150,000 (Collector & Arterials) |
| 2024 | \$2,150,000 | Gas Tax \$800,000 |
| 2025 | \$2,300,000 | Local Funds |
| TOTAL | \$10,890,000 | |

**PROJECT
TEAM**

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

BACKGROUND

The City is responsible for the inspection and maintenance of (16) vehicular bridges and (6) pedestrian bridges throughout the community. They range in age from the new Springfield Branch Trail steel truss pedestrian bridge over E William Street to the 113-year-old concrete slab bridge carrying Houk Road over the Delaware Run. Annual inspections reveal deficiencies that require attention and establishes a bridge condition rating (0-9) that is an indicator of the severity of deficiencies. Federal Highway Administration (FHWA) requires us to do load ratings of all the structures of length greater than 20 feet to be in compliance with National Bridge Inspection Standards (NBIS). Structures with ratings of 4 or below are considered poor or critical.

The City has three bridges of concern with the currently closed John Street bridge as the top priority for replacement. The old abandoned mine car bridge under North Street is rated as a 4 and needs to be removed or otherwise modified to mitigate safety concerns. The bridge pier supporting the Springfield Branch Pedestrian Trail bridge over US23 shows signs of significant deterioration requiring immediate repair. Lastly, the Houk Road Bridge over the Delaware Run remains active though is approaching the end of its useful service life and plans for its eventually replacement now underway.



PROJECT TIMELINE

| | |
|-------------|---|
| 2021 | John Street Bridge Rehabilitation |
| 2022 | Springfield Branch Trail Bridge – Pier Rehabilitation; Gleasonkamp Bridge Improvement |
| 2023 | North Street Bridge Abandonment |
| 2024 | Houk Road Bridge Design |
| 2025 | Houk Road Bridge Replacement |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 262,000 | OPWC Emergency Funds, Storm Water Fund |
| 2022 | 350,000 | Local Funds, Storm Water Fund |
| 2023 | 100,000 | Local Funds |
| 2024 | 100,000 | Local Funds |
| 2025 | 2,500,000 | Municipal Bridge Program, Local Funds |
| TOTAL | 3,312,000 | |

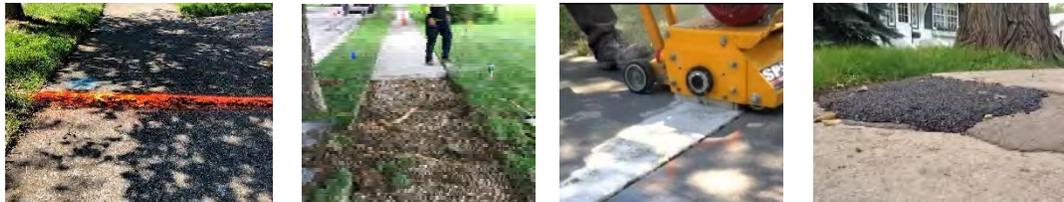
PROJECT TEAM

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

BACKGROUND

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

With the quantity of tripping hazards on the rise, the City will implement more ‘temporary repairs’ including surface grinding sections to reduce uneven joints. Where grinding is not possible, section may be removed and replaced with temporary asphalt for a few years until permanent repairs can be completed. Though not ideal, the goal of addressing dangerous tripping hazards can be met in a more expeditious manner until such time as adequate funding becomes available for permanent repairs.



PROJECT TIMELINE

| | |
|------|--|
| 2021 | Temporary and permanent sidewalk repairs community-wide. |
| 2022 | Temporary and permanent sidewalk repairs community-wide. |
| 2023 | Temporary and permanent sidewalk repairs community-wide. |
| 2024 | Temporary and permanent sidewalk repairs community-wide. |
| 2025 | Temporary and permanent sidewalk repairs community-wide. |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2021 | 100,000 | General Fund Revenues |
| 2022 | 150,000 | |
| 2023 | 150,000 | |
| 2024 | 150,000 | |
| 2025 | 150,000 | |
| TOTAL | \$700,000 | |

PROJECT TEAM

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

**CAPITAL IMPROVEMENT PLAN
THE POINT
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|
| BALANCE FORWARD | 984,573 | 634,573 | - | - | - | | - |
| REVENUES: | | | | | | | |
| MORPC Grant | | | 14,000,000 | | | | |
| Safety Grant | 300,000 | | | | | | |
| TRAC Grant | 1,500,000 | 8,000,000 | | | | | |
| JEDD Receipts | | 2,000,000 | | | | | |
| Urban Paving Allowance | | 378,985 | | | | | |
| Storm Fund | | 535,000 | | | | | |
| Project Trust | | 340,207 | | | | | |
| SIB Loan | | 15,511,235 | | | | | |
| Debt Proceeds | | | | | | | |
| General Fund Transfer | 200,000 | - | 731,314 | 311,314 | 311,314 | 311,315 | 311,316 |
| TOTAL REVENUES | 2,984,573 | 27,400,000 | 14,731,314 | 311,314 | 311,314 | 311,315 | 311,316 |
| | | | | | | | |
| EXPENDITURES: | | | | | | | |
| DEBT SERVICE | | | | | | | |
| SIB Loan Less MORPC Grant (\$1,511,235, 3%, 5 yrs) | | | 14,731,314 | 311,314 | 311,314 | 311,314 | 311,314 |
| | | | | | | | |
| CAPITAL PROJECTS | | | | | | | |
| Engineering Services | 300,000 | | | | | | |
| ROW (75% TRAC/25% Local) | 2,000,000 | | | | | | |
| Private Utility Relocations | 50,000 | | | | | | |
| RR Force Account (80% MORPC/20% Local) | | 2,925,000 | | | | | |
| Construction | | 22,725,000 | | | | | |
| Construction Admin | | 1,750,000 | | | | | |
| TOTAL EXPENDITURES | 2,350,000 | 27,400,000 | 14,731,314 | 311,314 | 311,314 | 311,314 | 311,314 |

BACKGROUND

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

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



PROJECT TIMELINE

| | |
|------|--|
| 2021 | Final Design, Right of Way Acquisition and Utility Relocates |
| 2022 | Right of Way Acquisition, Utility Relocates, and Railroad Permitting |
| 2023 | Construction of Temporary Rail Bridge and Roadway Improvements |
| 2024 | Construction of Permanent Rail Bridge and Roadway Improvements |
| 2025 | Construction Complete |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|---------------------|--|
| 2021 | 2,984,573 | Combination of grants, JEDD receipts, developer contributions, utility funds, SIB Loans and local funds. |
| 2022 | 27,400,000 | |
| 2023 | 731,314 | |
| 2024-2027 | 311,314 | SIB Loan debt service is \$311,314 annually from 2024-2027. |
| TOTAL | \$32,361,143 | Project cost reflects only interest for the year 2023. |

PROJECT TEAM

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

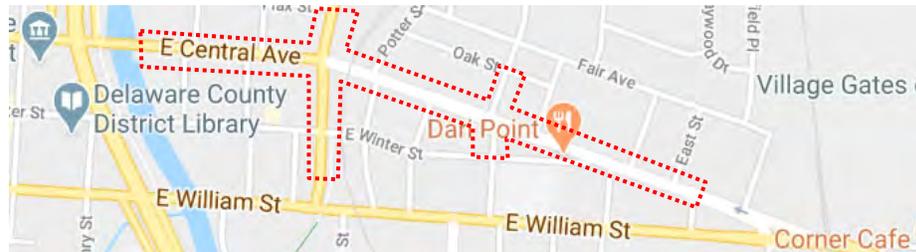
**CAPITAL IMPROVEMENT PLAN
EAST CENTRAL
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|----------------|----------------|----------------|------------------|------------------|-------------------|----------------|
| BALANCE FORWARD | | | - | - | - | - | - |
| REVENUES: | | | | | | | |
| Safety Grant | 360,000 | 360,000 | 720,000 | 1,500,000 | | 2,000,000 | |
| MORPC Grant | | | | | | 4,500,000 | |
| Sewer Funds | | | | | 500,000 | | |
| Water Funds | | | | | 500,000 | | |
| Storm Funds | | | | | | 1,000,000 | |
| Debt Proceeds | | | | | | 2,912,017 | |
| General Fund Transfer | 40,000 | 40,000 | 80,000 | 250,000 | 100,000 | 587,983 | 299,938 |
| TOTAL REVENUES | 400,000 | 400,000 | 800,000 | 1,750,000 | 1,100,000 | 11,000,000 | 299,938 |
| EXPENDITURES: | | | | | | | |
| DEBT SERVICE | | | | | | | |
| E Central Debt (\$2,912,017, 10 yrs, 3.0%, 2036) | | | | | | | 299,938 |
| Prelim & Env Engineering (90% Safety/10% Local) | 400,000 | 400,000 | | | | | |
| Final Engineering (90% Safety/10% Local) | | | 800,000 | | | | |
| ROW | | | | 1,750,000 | | | |
| Sanitary Rehab | | | | | 500,000 | | |
| Water Rehab | | | | | 500,000 | | |
| Private Utility Reimbursements | | | | | 100,000 | | |
| Construction | | | | | | 10,000,000 | |
| Construction Admin | | | | | | 1,000,000 | |
| TOTAL EXPENDITURES | 400,000 | 400,000 | 800,000 | 1,750,000 | 1,100,000 | 11,000,000 | 299,938 |

BACKGROUND

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

Improvements will include new pavement, curbs, drainage, sidewalk, and lighting. Both the Channing Street and Lake Street intersections will be realigned and widened to accommodate current and future anticipated traffic volumes. Public involvement meetings are anticipated in 2021 where design alternatives will be presented for public comment and feedback. Preliminary estimates indicate the project cost could be between \$12 - \$15 million for all the improvements required. The City will be applying for State Highway Safety Funds in 2020 as well as Federal Attributable funds through MORPC. Additional grant funding will be sought once a final design is selected.



PROJECT TIMELINE

| | |
|------|--|
| 2021 | Preliminary Engineering & Environmental |
| 2022 | Preliminary Engineering & Environmental |
| 2023 | Final Engineering |
| 2024 | Right of Way Acquisition |
| 2025 | Right of Way Acquisition & Utility Relocates |
| 2026 | Construction |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-------------------|------------------------------|
| 2021 | 400,000 | State Safety/Local |
| 2022 | 400,000 | State Safety/Local |
| 2023 | 800,000 | State Safety/Local |
| 2024 | 1,750,000 | State Safety/Local |
| 2025 | 1,000,000 | State Safety/Local |
| 2026 | 11,000,000 | MORPC Attributable/Local |
| TOTAL | 15,450,000 | |

PROJECT TEAM

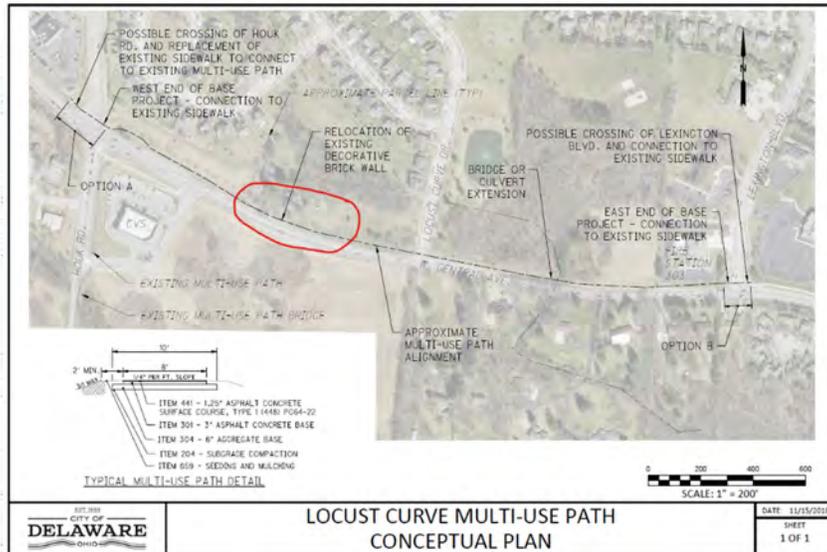
CITY LEAD: Public Works – Engineering
DESIGN CONSULTANT: ms consultants
CONTRACTOR: Competitive Bidding TBD

**CAPITAL IMPROVEMENT PLAN
PARK IMPACT FEES
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|---------------------------------------|------------------|------------------|------------------|----------------|----------------|
| BALANCE FORWARD | 1,829,279 | 1,724,279 | 1,039,279 | 539,279 | 89,279 |
| REVENUES: | | | | | |
| Park Impact Fees | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| TOTAL REVENUES | 2,179,279 | 2,074,279 | 1,389,279 | 889,279 | 439,279 |
| | | | | | |
| EXPENDITURES: | | | | | |
| Central Avenue Trail | 150,000 | | | | |
| South Community Park Land Acquisition | | | 500,000 | 500,000 | |
| Stratford Olentangy Trail | | 350,000 | | | |
| Olentangy River Walk - Mingo | 25,000 | | | | |
| Olentangy River Trail | | | 300,000 | | |
| Delaware Run Greenway | 250,000 | 35,000 | | 300,000 | |
| Lexington Glen Park | | 175,000 | | | |
| Mingo Facility Improvements | | | | | 150,000 |
| Ross Street Improvements | 30,000 | 475,000 | 50,000 | | |
| TOTAL EXPENDITURES | 455,000 | 1,035,000 | 850,000 | 800,000 | 150,000 |

BACKGROUND

The completion of the Central Avenue trail began planning in 2018 and will be the final link for an east west pedestrian connection along Central Avenue. The remaining segment between Houk Road and Lexington Avenue will be partially built in 2020 with final segment remaining for construction in 2021. The last segment resulted in negotiation with property owner to agree on final design.



PROJECT TIMELINE

| | |
|------|--|
| 2019 | Design of trail from Houk Road to Lexington Avenue |
| 2020 | Easement acquisition |
| 2020 | Project bid and construction |
| 2021 | Remaining segment bid and construction |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2020 | 490,000 | City Park Impact Fees |
| 2021 | 150,000 | |
| 2022 | | |
| 2023 | | |
| 2023 | | |
| TOTAL | \$640,000 | |

PROJECT TEAM

CITY LEAD: P & NR and Public Utilities
DESIGN CONSULTANT: MS Consultants
CONTRACTOR: TBD

BACKGROUND

The river walk project at Mingo is a design project that would separate pedestrian traffic from vehicular traffic, remove invasive species along the river and allow access to the Olentangy River. The initial effort of this project would lead the way in emphasizing the value of the river as a prized natural resource.

The design would focus on the segment in Mingo Park where pedestrian and vehicular traffic share a common roadway.



**PROJECT
TIMELINE**

| | |
|------|----------------------|
| 2021 | Design trail segment |
| 2022 | Trail construction |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

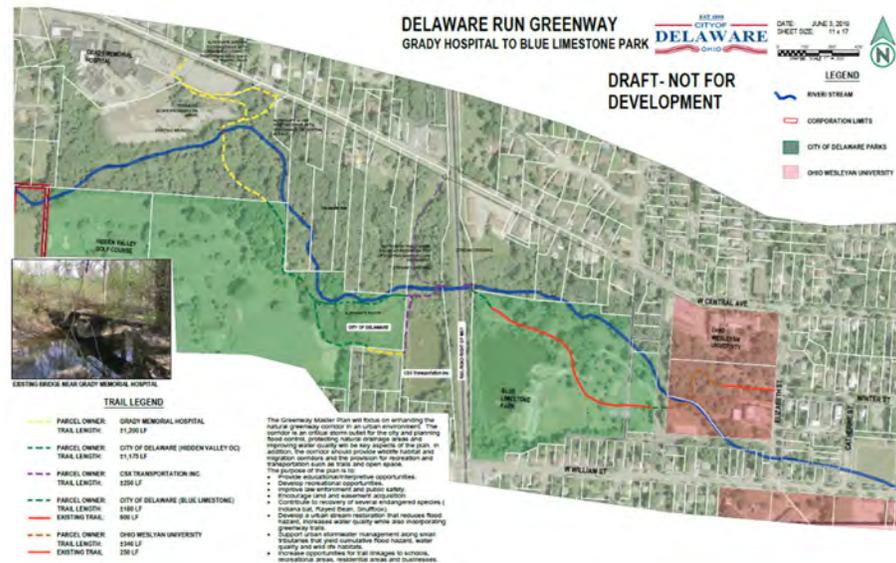
| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|------------------------------|
| 2021 | 25,000 | City Park Impact Fees |
| 2022 | | |
| 2023 | | |
| 2024 | | |
| 2025 | | |
| TOTAL | \$25,000 | |

**PROJECT
TEAM**

CITY LEAD: P & NR and Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

BACKGROUND

The Delaware Run Greenway is an east-west pedestrian corridor that parallels Delaware Run and offers opportunities for forest preservation, flood protection, recreation and educational benefits. The proposed segment would stretch from Hidden Valley Golf Course to Blue Limestone Park, with potential to reach Grady Memorial Hospital and downtown Delaware. The proposed section would be a combination of gravel and unimproved trail approximately 1 mile in length.



PROJECT TIMELINE

| | |
|------|--|
| 2020 | Feasibility study and CSX review |
| 2021 | Preliminary alignment design and begin construction of ½ segment |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 250,000 | At this time, no outside funding sources have been identified and all project funding is through Parks Impact Fees |
| | | |
| | | |
| | | |
| TOTAL | \$250,000 | |

PROJECT TEAM

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

BACKGROUND

The proposed Ross Street park improvements evolved from several community surveys and meetings to include elements that would serve the surrounding community. The residents wanted to see a park that would promote healthy activities and provide a gathering space for community events in a safe and open environment.



Improvements began in 2020 with the removal of the existing maintenance facility along with design of an additional parking lot at the west end of the park.

Future improvements include additional parking, athletic field space, community gathering field space, exercise stations, pathways, splash pad, restroom, landscaping and pathways. Lighting and an open park plan will also be incorporated to promote a safe park setting.



PROJECT TIMELINE

| | |
|------|---|
| 2021 | Landscaping and parking lot construction. Design for restroom and splash pad facility |
| 2022 | Construction of restroom and splash pad |
| 2023 | Landscaping, exercise equipment, pathways |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2021 | 30,000 | City Park Impact Fees |
| 2022 | 475,000 | |
| 2023 | 50,000 | |
| TOTAL | \$555,000 | |

PROJECT TEAM

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

**CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|----------------|----------------|---------------|---------------|----------------|
| REVENUES: | | | | | |
| Debt Proceeds | | 625,965 | | | |
| <i>CIP Allocation (pg.1)</i> | 260,000 | 16,000 | 64,474 | 96,474 | 331,474 |
| TOTAL REVENUES | 260,000 | 641,965 | 64,474 | 96,474 | 331,474 |
| | | | | | |
| EXPENDITURES: | | | | | |
| <i>DEBT SERVICE</i> | | | | | |
| Meters/Building (\$625,965, 10 yrs, 3.0%, 2032) | | | 64,474 | 64,474 | 64,474 |
| | | | | | |
| Body Cameras | 260,000 | | | | 95,000 |
| Parking Meter Replacement | | 425,965 | | | |
| Evidence Storage Building | | 200,000 | | | |
| Police Sub-Station | | | | | |
| Cruiser Video Replacement | | | | | 172,000 |
| Police K9 Replacement | | | | 32,000 | |
| Tornado Siren Replacement | | | | | |
| Intoxilyzer | | 16,000 | | | |
| TOTAL EXPENDITURES | 260,000 | 641,965 | 64,474 | 96,474 | 331,474 |

BACKGROUND

The department has had a cruiser video system for many years. Our current product, purchased from WatchGuard, was originally purchased with the knowledge that the WatchGuard body worn camera product could be added to the system, thereby saving the cost of adding an entirely new server and storage system. Previous roadblocks to adding body worn cameras to the system have included cost, storage costs, lack of staffing required to manage data, and privacy concerns.

Several cruiser video systems need to be replaced due to the expiration of their warranty period.

Due to recent calls for police reform, the police department began researching and now submit this request for body worn cameras. The overall project cost will include replacement cruiser systems, body worn cameras, and additional storage.

**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | Upgrade of out of warranty cruiser video cameras (\$92,000), addition of body worn cameras (\$108,000) and storage (\$60,000). |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | Replacement of cruiser equipment – 5-year warranty. |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 260,000 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | | |
| 2023 | | |
| 2024 | | |
| 2025 | 95,000 | |
| TOTAL | \$325,000 | |

**PROJECT
TEAM**

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

BACKGROUND

While the parking situation in downtown Delaware is still under review and being developed, it is necessary to consider potential cost of new meters should the decision be made to modernize our current system. This quote will provide for smart meters throughout downtown. The numbers provided here are based on approximately 500 new meters, but the final number and quote will have to be refined in the year leading up to whenever the project is decided and scheduled.



**PROJECT
TIMELINE**

| | |
|------|---------------------------------|
| 2021 | Timeline of replacement is TBD. |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | | |
| 2023 | | |
| 2024 | | |
| 2025 | | |
| TOTAL | \$425,965 | |

**PROJECT
TEAM**

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

BACKGROUND

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

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

**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | |
| 2022 | Construction on currently owned city property. |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. Cost is estimated based on average costs for size and specifications. |
| 2022 | 200,000 | |
| 2023 | | |
| 2024 | | |
| 2025 | | |
| TOTAL | \$200,000 | |

**PROJECT
TEAM**

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

POLICE DEPARTMENT
POLICE K9 REPLACEMENT

BACKGROUND

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



**PROJECT
TIMELINE**

| | |
|------|----------------|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | K9 replacement |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|---|
| 2021 | | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | | |
| 2023 | | |
| 2024 | 32,000 | |
| 2025 | | |
| TOTAL | \$32,000 | |

**PROJECT
TEAM**

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

**CAPITAL IMPROVEMENT PLAN
FIRE/EMS DEPARTMENT
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|----------------|------------------|------------------|------------------|-------------------|
| BALANCE FORWARD | | | | | |
| REVENUES: | | | | | |
| Fire/EMS Income Tax | 891,389 | 2,094,819 | 2,459,375 | 1,622,310 | 417,072 |
| Fire Impact Fee Funds | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Debt Proceeds | | | | | 12,500,000 |
| TOTAL REVENUES | 991,389 | 2,194,819 | 2,559,375 | 1,722,310 | 13,017,072 |
| | | | | | |
| EXPENDITURES: | | | | | |
| DEBT SERVICE | | | | | |
| Station 302 (\$573,416, 10 yrs, 1.52%, 2022) | 60,872 | 60,872 | | | |
| Station 303 (\$2,755,000, 2.94%, 2032) | 174,569 | 174,569 | 174,569 | 174,569 | 174,569 |
| Station 304 (\$3,500,000, 15 yrs, 2031) | 285,550 | 284,850 | 284,000 | 281,000 | 282,800 |
| EMS Vehicles (3) - (800,000, 10 yrs. 2024) | 94,150 | 94,150 | 94,150 | 94,150 | |
| Station 305 (\$12,500,000, 15 yrs. 2040) | | | | | |
| | | | | | |
| CAPITAL PROJECTS | | | | | |
| Fire Training Tower | 250,000 | 1,250,000 | | | |
| Station Alerting | | 160,000 | | | |
| Computers (Station) | | 6,470 | | 37,709 | |
| Cardiac Monitors | | | 355,186 | | |
| Vehicle MDTs | | | 97,279 | | |
| Copiers | | | 4,204 | | |
| City AED Replacement - 10 Years | | | | 65,450 | |
| Fire Station 305 | | | 500,000 | | 12,500,000 |
| Fire Station Updates (301 & 302) | | | | | |
| | | | | | |
| EQUIPMENT REPLACEMENTS | | | | | |
| Engine Replacement | | | 926,745 | | |
| Medic Replacement | | | | 895,540 | |
| Rescue Replacement | | | | | |
| Car Replacement | 106,090 | 163,908 | 56,275 | 115,928 | 59,703 |
| New Car - Risk Reduction | | | | 57,964 | |
| Polaris Replacement | | | | | |
| Pick-up Replacement | | | 56,275 | | |
| Boat Replacement | | | | | |
| Mower Replacement | 20,158 | | 10,692 | | |
| TOTAL EXPENDITURES | 991,389 | 2,194,819 | 2,559,375 | 1,722,310 | 13,017,072 |

PUBLIC WORKS LED PROJECTS

| | | | | | |
|-------------------------------------|---------|--|--|--|--|
| Citywide Signals - Fire Pre-Emption | 385,000 | | | | |
|-------------------------------------|---------|--|--|--|--|

BACKGROUND

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



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

**PROJECT
TIMELINE**

| | |
|------|---|
| 2021 | Complete plan and confirm location of the training tower. |
| 2022 | Fire training tower purchased. Fire training tower constructed and operational. |
| 2023 | No Action |
| 2024 | No Action |
| 2025 | No Action |

FINANCING

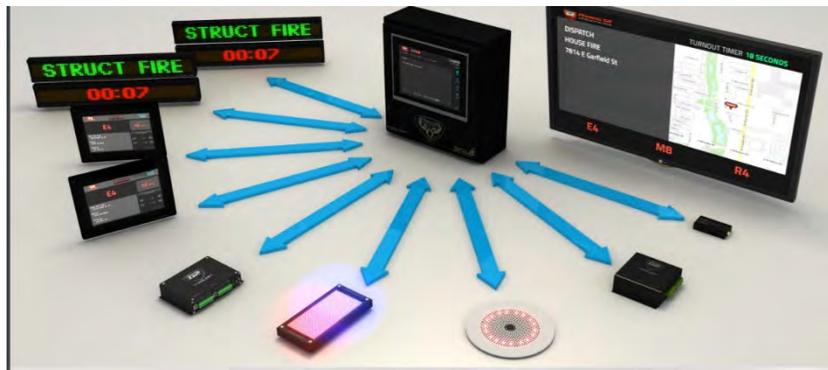
| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|--------------------|---|
| 2021 | 250,000 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | 1,250,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$1,500,000 | |

**PROJECT
TEAM**

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

BACKGROUND

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



**PROJECT
TIMELINE**

| | |
|--------------|---|
| 2021 | CAD System installation and interface developed. Design of the station alerting system. |
| 2021 2022 | Construction – Installation at the 4 fire stations of the station alerting system. |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | 160,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$160,000 | |

**PROJECT
TEAM**

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

BACKGROUND

In 2022, the Department will begin replacing aging technology. The Fire Department uses technology that includes station computers, printer/copiers and mobile data computers. Mobile data computers provide access to dispatch information, access to information in existing databases, researching hazardous materials and the uploading of medical reports to the hospital. Mobile data computers are replaced every 5-years. The replacement of the computers, mobile data terminals, mobile wireless ports are anticipated to cost roughly \$145,662 over the next 5 years. This project will be funded utilizing the Fire Fund. The Fire Department will be looking for alternative funding sources for this equipment.

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



Mobile Data Terminal (MDT)

**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | No Action |
| 2022 | Computers specified, purchased and operations |
| 2023 | MDTs and copiers specified, purchased and operations |
| 2024 | Computers specified, purchased and operations |
| 2025 | No Action |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | 6,470 | |
| 2023 | 101,483 | |
| 2024 | 37,709 | |
| 2025 | 0 | |
| TOTAL | \$145,662 | |

**PROJECT
TEAM**

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

CARDIAC MONITORS/DEFIBRILLATORS

BACKGROUND

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

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

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



Because CPR Is a Focus for Cardiac Arrest

Because Pediatric Needs Are Different

Because Medics Carry More Than Ever

PROJECT TIMELINE

| | |
|------|--|
| 2021 | No Action |
| 2022 | No Action |
| 2023 | 12-Lead cardiac monitor/defibrillator and AEDs ordered and placed in-service |
| 2024 | AEDs ordered and placed in-service |
| 2025 | No Action |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | 0 | |
| 2023 | 355,186 | |
| 2024 | 65,450 | |
| 2025 | 0 | |
| TOTAL | \$420,636 | |

PROJECT TEAM

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

BACKGROUND

Fire Station 301 was built in 1972. The Station was located on Liberty St. because of its central location in the City. This was the only Fire Station at the time. Since that time the city has grown considerably in all directions from this central location. Fire and EMS coverage on the eastside of the city in many cases is in excess of the desired 6-minute total response time. For several years we have had discussion about the relocation of Fire Station 301 or the addition of a fire station to the City's east side including the Fire Department Headquarters. This preliminary and conceptual idea will be more explored in 2021-2022. Consideration and research will include the related costs, impact of services provided and the impact to the community due to the relocation. With the projected growth on Glenn Parkway, consideration will also be given to a separate Station in this area. In 2026 we are planning the update of fire station 301 and 203.



PROJECT TIMELINE

| | |
|------|--|
| 2021 | Research cost, impact of services provided and impact to the community |
| 2022 | Finalize cost estimates and impact |
| 2023 | Finalize Location and purchase property |
| 2024 | Construction plan development and bid |
| 2025 | Construction |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|---------------------|---|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | 0 | |
| 2023 | 500,000 | |
| 2024 | 0 | |
| 2025 | 12,500,000 | |
| TOTAL | \$13,000,000 | |

PROJECT TEAM

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

BACKGROUND

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



Self-Contained Breathing Apparatus (SCBA)



Rapid Intervention Pack (RIT Pak)

**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | No Action |
| 2022 | No Action |
| 2023 | No Action |
| 2024 | No Action |
| 2025 | Research and specification development |
| 2026 | SCBAs purchased and placed in operations |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | \$0 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | \$0 | |
| 2023 | \$0 | |
| 2024 | \$0 | |
| 2025 | \$0 | |
| 2026 | 560,000 | |
| TOTAL | \$560,000 | |

**PROJECT
TEAM**

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

BACKGROUND

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



1989 E-One Engine (replaced in 2021)



1997 Pierce Engine (replaced in 2023)

**PROJECT
TIMELINE**

| | |
|-------------|--|
| 2021 | 2021 engine and equipment will be received and placed in-service |
| 2022 | Specification for new 2023 engine will be developed |
| 2023 | 2023 engine and equipment ordered |
| 2024 | |
| 2025 | No action |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | 0 | |
| 2023 | 926,745 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$926,745 | |

**PROJECT
TEAM**

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

BACKGROUND

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

2012 Braun Ambulance (replaced in 2024)



**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | No action |
| 2022 | No action |
| 2023 | Specification for the new 2024 paramedic units will be developed |
| 2024 | 2024 paramedic unit ordered and placed in-service |
| 2025 | No action |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 895,540 | |
| 2025 | 0 | |
| TOTAL | \$895,540 | |

**PROJECT
TEAM**

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

FIRE DEPARTMENT STAFF VEHICLES

BACKGROUND

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

2021 – Replacement of 2 (2011) staff vehicles originally used by the Police Department

2022 – Replacement of 2 (2006) and 1 (2011) staff vehicles (staff vehicle and pick-up truck)

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

2024 – Replacement of 2 (2014) staff vehicles and 1 new vehicle for proposed public educator

2025 – Replacement of 1 (2014) staff vehicle

PROJECT TIMELINE

| | |
|------|--|
| 2021 | Staff vehicles ordered and placed in-service |
| 2022 | Staff vehicles ordered and placed in-service |
| 2023 | Staff vehicles ordered and placed in-service |
| 2024 | Staff vehicles ordered and placed in-service |
| 2025 | Staff vehicles ordered and placed in-service |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 106,090 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | 163,908 | |
| 2023 | 112,550 | |
| 2024 | 173,892 | |
| 2025 | 59,703 | |
| TOTAL | \$616,143 | |

PROJECT TEAM

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

BACKGROUND

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

2021 – Replacement of 2 (2009) Station mowers (St 301 and 304)

2022 – None

2023 – Replacement of 1 (2013) Station mowers (St 303)

2024 – None

2025 – None



**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | Station mowers ordered and placed in-service |
| 2022 | No Action |
| 2023 | Station mowers ordered and placed in-service |
| 2024 | No Action |
| 2025 | No Action |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|---|
| 2021 | 20,158 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | 0 | |
| 2023 | 10,692 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$30,850 | |

**PROJECT
TEAM**

CITY LEAD: Fire Department

DESIGN CONSULTANT: In House & Parks and Natural Resources Department

CONTRACTOR: Outside contractor to be determined later

EMERGENCY VEHICLE PRE-EMPTION

BACKGROUND

Emergency vehicle pre-emption is an important piece of technology deployed at signalized intersections where normal traffic operations impede emergency vehicles and where traffic conditions create a potential for conflicts between emergency and non-emergency vehicles. Emergency vehicle pre-emption can reduce emergency vehicle response times and is especially useful along corridors that emergency vehicles use to travel longer distances. It also can provide both a safety and operational benefit on roadways where emergency vehicles need to enter the intersection from the minor road. The new technology being deployed with this project leverages GPS and existing CAD AVL systems to successfully calculate the vehicle ETA at signalized intersections. This in turn enables the traffic controllers to render tailored priority to first responder vehicles and return to normal operation in a more efficient time frame to reduce delays to non-emergency vehicles. This new system has the ability to be utilized throughout the City and Delaware County by all First Responders. Using this type of technology requires less hardware to be installed in vehicles and at each signalized intersection, which will reduce upfront hardware costs and routine maintenance required by Technicians. The first part of this project began in 2019 and consists of integrating the new emergency vehicle pre-emption software with the Delaware County Emergency Management dispatch system and installing Emergency Vehicle Pre-emption equipment at 32 of the 62 signalized intersections. This work is planned to be completed in 2020. The remaining 30 signalized intersections will be equipped with emergency vehicle pre-emption as part of the Citywide Signal Upgrade Phase 1 Project planned for construction in 2021-2022.

Key Benefits

- ✓ Significantly reduces preemption across the system
- ✓ Greatly reduces in-street hardware and maintenance costs
- ✓ Provides much more efficient and effective transit priority with the use of ETA
- ✓ Uses existing AVL and GPS CAD and dispatch systems
- ✓ Improves safety by getting traffic out of the way of emergency vehicles



PROJECT TIMELINE

| | |
|-------------|---|
| 2020 | Construction – Installation at 32 signalized intersections and CADD software integration complete |
| 2021 | Construction – Installation at 30 signalized intersection with Citywide Signals Upgrade Phase 1 project |
| 2022 | Upgrade Phase 1 project |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 385,000 | The total project is anticipated to cost roughly \$565,000, which will be covered 100% utilizing the Fire Fund. The cost of the first part of the project set to be completed by the end of 2020 will cost \$385,000. |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$385,000 | |

PROJECT TEAM

CITY LEAD: Public Works – Traffic Division
DESIGN CONSULTANT: In House/HDR
CONTRACTOR: Path Master/TBD

**CAPITAL IMPROVEMENT PLAN
STORM CAPITAL PROJECTS
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| REVENUES: | | | | | |
| Storm Water Fees | 732,805 | 360,000 | 705,000 | 425,000 | 625,000 |
| TOTAL REVENUES | 732,805 | 360,000 | 705,000 | 425,000 | 625,000 |
| | | | | | |
| EXPENDITURES: | | | | | |
| <i>CAPITAL PROJECTS</i> | | | | | |
| Storm Water Repair | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Storm Water I&I Remediation | | 100,000 | | 100,000 | |
| Bernard Avenue (Sandusky to Liberty) | 400,000 | | | | |
| US23 Storm Culvert Inspection/Design | 207,805 | | | | |
| US23 Storm Culvert Construction | | | 210,000 | | |
| Vernon Avenue | | 135,000 | | | |
| Chamberlain/Channing St | | | 350,000 | | |
| Pittsburgh Drive | | | | 200,000 | |
| Cemetery Storm Pipe Replacement | | | | | 500,000 |
| | | | | | |
| <i>EQUIPMENT</i> | | | | | |
| One-ton Dump Truck | | | 20,000 | | |
| Mini Excavator | | | | | |
| TOTAL EXPENDITURES | 732,805 | 360,000 | 705,000 | 425,000 | 625,000 |

PUBLIC WORKS LED PROJECTS

| | | | | | |
|----------------------|---------|---------|--|--|--|
| Penick Ave Connector | 30,000 | | | | |
| John Street Bridget | 133,300 | | | | |
| The Point | | 535,000 | | | |
| E Central Avenue | | | | | |

BACKGROUND

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

**PROJECT
TIMELINE**

| | |
|------|--------------------------|
| 2021 | Storm water line repairs |
| 2022 | Storm water line repairs |
| 2023 | Storm water line repairs |
| 2024 | Storm water line repairs |
| 2025 | Storm water line repairs |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 125,000 | Project will be funded from the storm water fund |
| 2022 | 125,000 | |
| 2023 | 125,000 | |
| 2024 | 125,000 | |
| 2025 | 125,000 | |
| TOTAL | \$625,000 | |

**PROJECT
TEAM**

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

BACKGROUND

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



**PROJECT
TIMELINE**

| | |
|------|-----------------------------|
| 2021 | |
| 2022 | Storm water I&I remediation |
| 2023 | |
| 2024 | Storm water I&I remediation |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | Project will be funded from the storm water fund |
| 2022 | 100,000 | |
| 2023 | 0 | |
| 2024 | 100,000 | |
| 2025 | 0 | |
| TOTAL | \$200,000 | |

**PROJECT
TEAM**

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

BACKGROUND

Bernard Avenue’s storm sewer has been found to be in failed condition, unable to properly convey storm flows from the area and causing localized flooding. The existing storm sewer will be removed and replaced with good condition storm sewer lines. Work is currently scheduled to be performed by City of Delaware utilities staff.



**PROJECT
TIMELINE**

| | |
|------|---------------------------------------|
| 2021 | Storm sewer replacement by City staff |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 400,000 | Project will be funded from the storm water fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$400,000 | |

**PROJECT
TEAM**

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

BACKGROUND

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

**PROJECT
TIMELINE**

| | |
|------|---|
| 2021 | Inspection and Design of repairs by ODOT's consultant |
| 2022 | |
| 2023 | Repair of deficiencies found in 2021 |
| 2024 | |
| 2025 | |

FINANCING

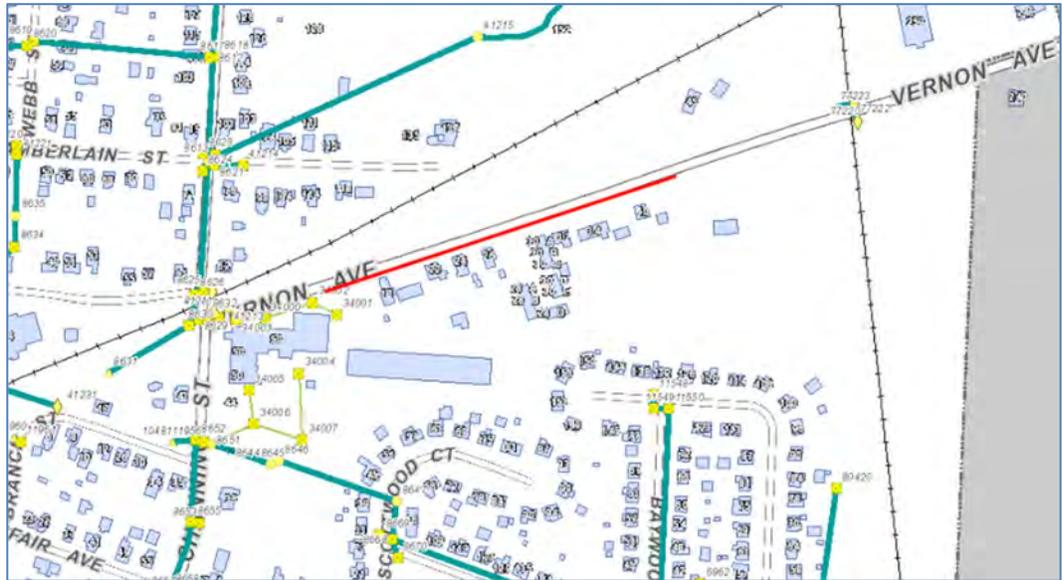
| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 207,805 | Project will be funded from the storm water fund |
| 2022 | 0 | |
| 2023 | 210,000 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$417,805 | |

**PROJECT
TEAM**

CITY LEAD: Engineering
DESIGN CONSULTANT:
CONTRACTOR:

BACKGROUND

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



**PROJECT
TIMELINE**

| | |
|------|---|
| 2021 | |
| 2022 | Planned repairs scheduled to be performed by City staff |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

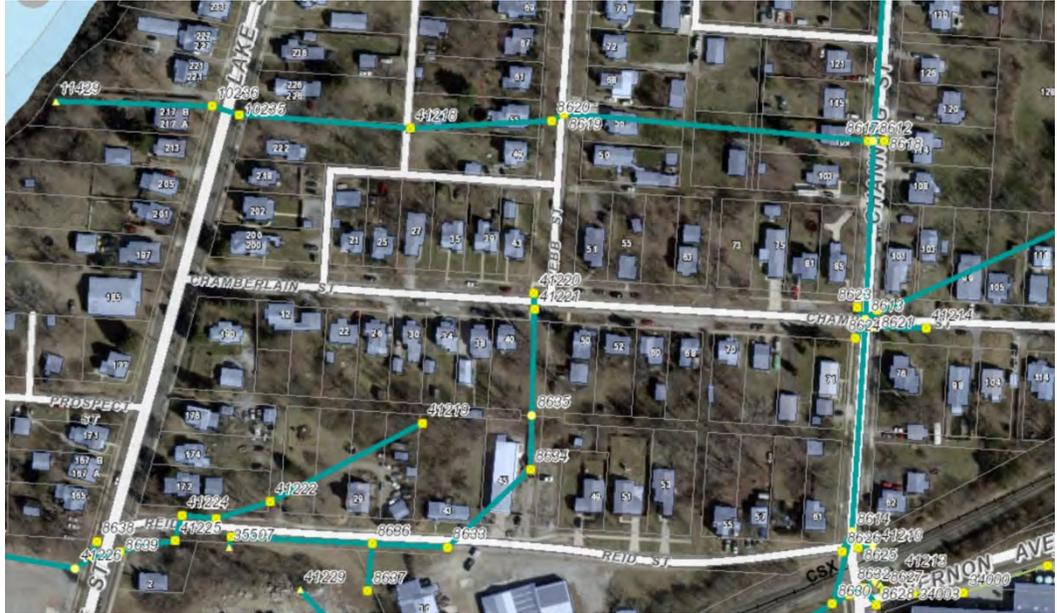
| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | Project will be funded from the storm water fund |
| 2022 | 135,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$135,000 | |

**PROJECT
TEAM**

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

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|---|
| 2021 | |
| 2022 | |
| 2023 | Planned repairs scheduled to be performed by City staff |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | Project will be funded from the storm water fund |
| 2022 | 0 | |
| 2023 | 350,000 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$350,000 | |

PROJECT TEAM

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

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|---|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | Planned repairs scheduled to be performed by City staff |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | Project will be funded from the storm water fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 200,000 | |
| 2025 | 0 | |
| TOTAL | \$200,000 | |

PROJECT TEAM

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

CEMETERY STORM PIPE REPLACEMENT

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|---|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | Planned repairs scheduled to be performed by City staff |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | Project will be funded from the storm water fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 500,000 | |
| TOTAL | \$500,000 | |

PROJECT TEAM

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

BACKGROUND

The Public Utilities Department uses a variety of equipment for the operations and maintenance of its infrastructure. Vehicles and equipment are replaced based on hours of operation, mileage, equipment maintenance cost and whether it is a primary or secondary piece.

**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | |
| 2022 | |
| 2023 | Replacement of 1-ton dump – Collections (#554) |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|--|
| 2021 | 0 | Purchases will be funded from the storm water fund |
| 2022 | 0 | |
| 2023 | 20,000 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$20,000 | |

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

**CAPITAL IMPROVEMENT PLAN
WATER FUND MAINTENANCE PROJECTS
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|------------------|------------------|
| BALANCE FORWARD | 1,532,970 | 1,299,621 | 824,319 | 1,061,526 | 1,067,212 |
| REVENUES: | | | | | |
| Transfer from Water Fund | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Water Debt Meter Fee Allocation | 1,152,379 | 1,175,427 | 1,198,935 | 1,222,914 | 1,247,372 |
| TOTAL REVENUES | 3,485,349 | 3,275,047 | 2,823,254 | 3,084,440 | 3,114,584 |
| | | | | | |
| EXPENDITURES: | | | | | |
| DEBT SERVICE | | | | | |
| Treatment Plant (\$22,400,000 - 25 yrs, 3.23%, 2039) | 1,285,728 | 1,285,728 | 1,285,728 | 1,285,728 | 1,285,728 |
| | | | | | |
| WATER PLANT MAINTENANCE | | | | | |
| Plant Maintenance | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| SCADA Hardware Replacement | 25,000 | | | | |
| West Lagoon Valving Changes | 60,000 | | | | |
| Well Cleaning | | | 31,000 | 45,500 | |
| UF/NF Membrane Replacement | | 675,000 | | 276,000 | |
| NF Feed Pump Motor Replacement | | | | | 134,000 |
| PLC & HMI Replacement | | | | | 169,000 |
| | | | | | |
| WATER DISTRIBUTION PROJECTS | | | | | |
| Water Tank Painting | | | | | 750,000 |
| Large Meter Replacement | | 25,000 | | 25,000 | |
| Water Line Improvements: | | | | | |
| 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 | | 90,000 | | | |
| Pennsylvania Ave. Waterline | 525,000 | | | | |
| S. Franklin St. Waterline | | | 190,000 | | |
| N. Franklin St. Waterline | | | | 160,000 | |
| Fountain Ave. Waterline | | | | | 100,000 |
| | | | | | |
| EQUIPMENT REPLACEMENT | | | | | |
| One-ton Dump Truck | 65,000 | | | | |
| Utility Truck | | 150,000 | | | |
| Pickup Truck | | | 30,000 | | |
| Two-ton Dump Truck | | | | | 130,000 |
| Pickup Truck | | | | | |
| TOTAL EXPENDITURES | 2,185,728 | 2,450,728 | 1,761,728 | 2,017,228 | 2,793,728 |

PUBLIC WORKS LED PROJECTS

| | | | | | |
|-----------------------|--|--|--|--|---------|
| E Central Water Rehab | | | | | 500,000 |
|-----------------------|--|--|--|--|---------|

2021 PLANT SCADA REPLACEMENT

BACKGROUND

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

In 2021 these (2) plant SCADA computers will be 6 years old. The City’s IT Dept. has suggested that we have this money allocated to be proactive instead of reactive, so that chances of hardware failure are minimized. The SCADA is necessary for the operation of the complex plant processes.

**PROJECT
TIMELINE**

| | |
|------|----------------------------|
| 2021 | SCADA Hardware Replacement |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|------------------------------|
| 2021 | 25,000 | Water fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$25,000 | |

**PROJECT
TEAM**

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

2021 WEST LAGOON VALVING

BACKGROUND

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

**PROJECT
TIMELINE**

| | |
|------|--------------------|
| 2021 | Valve Installation |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|------------------------------|
| 2021 | 60,000 | Water Fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$60,000 | |

**PROJECT
TEAM**

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

2022 NF MEMBRANE REPLACEMENT

BACKGROUND

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

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

**PROJECT
TIMELINE**

| | |
|------|-------------------------|
| 2021 | |
| 2022 | NF Membrane replacement |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2021 | 0 | Water Fund |
| 2022 | 675,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$675,000 | |

**PROJECT
TEAM**

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

2023 RIVERVIEW WELL CLEANING

BACKGROUND

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

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

**PROJECT
TIMELINE**

| | |
|------|-------------------------|
| 2021 | |
| 2022 | |
| 2023 | Riverview Well Cleaning |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|------------------------------|
| 2021 | 0 | Water Fund |
| 2022 | 0 | |
| 2023 | 31,000 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$31,000 | |

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT:
CONTRACTOR: TBD

2024 PENRY WELL CLEANING

BACKGROUND

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

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

**PROJECT
TIMELINE**

| | |
|------|---------------------|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | Penry Well cleaning |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|------------------------------|
| 2021 | 0 | Water Fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 45,500 | |
| 2025 | 0 | |
| TOTAL | \$45,500 | |

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT:
CONTRACTOR: TBD

2024 UF MEMBRANE REPLACEMENT

BACKGROUND

The ultra-filtration (UF) membrane permeability, or waters overall ability to flow thru the membranes, will deteriorate over time. As the permeability decreases so does production ability, creating the need for membrane replacement to provide the daily water demand for our customers. Manufacturer estimated life span for these membranes are 7-10 years. In December 2024 these UF membranes will be 10 years old, requiring replacement.

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

**PROJECT
TIMELINE**

| | |
|------|-------------------------|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | UF Membrane Replacement |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2021 | 0 | Water Fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 276,000 | |
| 2025 | 0 | |
| TOTAL | \$276,000 | |

**PROJECT
TEAM**

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

BACKGROUND

Replacement of the motors for the (5) plant process Nano filtration (NF) feed pumps. (3) of the motors are for surface water (SW) NF membrane skids and (2) are for ground water (GW) NF membrane skids.

We currently operate these motors continually to power the SW & GW NF feed pumps. The life expectancy of these motors is normally 15 – 20 years of continuous operation. Due to the need to run these motors at the top of their operating parameters, as designed during plant construction, effective life span is effectively shortened from 15-20 years to around 10 years. In 2025 these motors will be 10 years old. Having this funding available when necessary will be crucial to maintain the ability to produce the necessary volume of water for the daily demands of our customers.

**PROJECT
TIMELINE**

| | |
|------|--------------------------------|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | NF Feed Pump Motor Replacement |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2021 | 0 | Water Fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 134,000 | |
| TOTAL | \$134,000 | |

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT: Ohio Electric Motor Service LLC
CONTRACTOR: TBD

2025 PLC & HMI REPLACEMENT

BACKGROUND

Replacement of the programmable logic controllers and human-machine interfaces for each for the; ultra-filtration, nano-filtration & pressure filters. This includes potential Ethernet upgrades, IO wiring, and site testing.

The PLC's have regular firmware updates, but eventually they become outdated, this causes need for replacement for security and performance updates. These PLC / HMI are essential for the proper and efficient function of each of the processes in the water treatment process. Conservatively these needs replaced every 10 years. In 2025, these will be 10 years old.

**PROJECT
TIMELINE**

| | |
|------|-------------|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | Replacement |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2021 | 0 | Water Fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 169,000 | |
| TOTAL | \$169,000 | |

**PROJECT
TEAM**

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

2025 WATER TANK PAINTING

BACKGROUND

The project will maintain the structural integrity of the SE water tank. Water tank paint normally lasts 15- 20 years. When performed the exterior and interior surfaces may need sandblasted prior to being painted. The City will use an engineering firm to help with the bidding of the project and to inspect the work being done on-site. This also helps the utility department provide the highest quality of finished water to the citizens of the City of Delaware.

In the fall of 2005 this water tank was designed, built, and painted prior to be placed into service. In 2025 the SE 2MG water tank surfaces will be 20 years old and will need resurfacing to protect the City’s investment.

**PROJECT
TIMELINE**

| | |
|------|------------------------|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | SE Water Tank Painting |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2021 | 0 | Water Fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 750,000 | |
| TOTAL | \$750,000 | |

**PROJECT
TEAM**

CITY LEAD: Water Treatment
CONSULTANT: TBD
CONTRACTOR: TBD

LARGE METER REPLACEMENT

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|--|
| 2021 | Replacement of aged large meters by City crews |
| 2022 | Replacement of aged large meters by City crews |
| 2023 | Replacement of aged large meters by City crews |
| 2024 | Replacement of aged large meters by City crews |
| 2025 | Replacement of aged large meters by City crews |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 25,000 | Funding will alternate yearly between the water maintenance fund and the sewer maintenance fund. Sewer in odd years and Water in even years. |
| 2022 | 25,000 | |
| 2023 | 25,000 | |
| 2024 | 25,000 | |
| 2025 | 25,000 | |
| TOTAL | \$125,000 | |

PROJECT TEAM

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

BACKGROUND

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

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

**PROJECT
TIMELINE**

| | |
|-------------|---|
| 2021 | Replacement of lines as found or identified |
| 2022 | Replacement of lines as found or identified |
| 2023 | Replacement of lines as found or identified |
| 2024 | Replacement of lines as found or identified |
| 2025 | Replacement of lines as found or identified |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 125,000 | Funding will come from the water maintenance fund. |
| 2022 | 125,000 | |
| 2023 | 125,000 | |
| 2024 | 125,000 | |
| 2025 | 125,000 | |
| TOTAL | \$625,000 | |

**PROJECT
TEAM**

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

2022 S WASHINGTON WATERLINE

BACKGROUND

This project will remove 1,175 linear ft. of 4" water main along South Washington St., from Park Ave. to West Harrison St., and replace with an 8" main. The size of the water main along S. Washington St. has become a constriction to the water distribution system, and also does not meet current fire flow requirements.



PROJECT TIMELINE

| | |
|------|-----------------------------------|
| 2021 | |
| 2022 | Replacement of line by City crews |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|--|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund. |
| 2022 | 90,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$90,000 | |

PROJECT TEAM

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

2021 PENNSYLVANIA AVE WATERLINE

BACKGROUND

The project will replace the 6" water main along Pennsylvania Ave. from N. Sandusky St. to Euclid Ave. Waterlines are in "failed" condition when they have experienced three or more breaks. At such time, they are planned and scheduled for replacement, as is the case for this waterline. In addition, the current main size is deficient for today's required fire flows and will be replaced with an 8" line.



PROJECT TIMELINE

| | |
|------|-----------------------------------|
| 2021 | Replacement of line by City crews |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

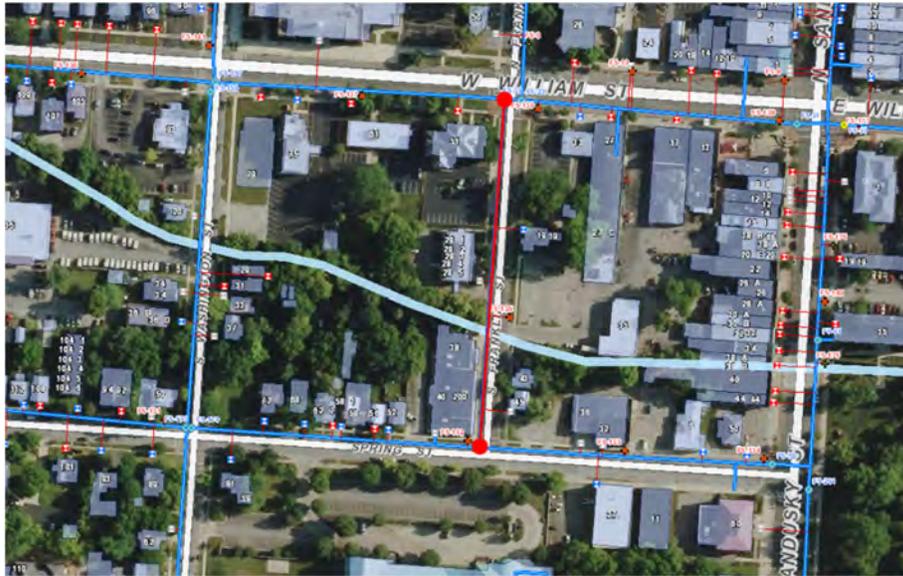
| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 525,000 | At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund. |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$525,000 | |

PROJECT TEAM

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

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|-----------------------------------|
| 2021 | |
| 2022 | |
| 2023 | Replacement of line by City crews |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through the water maintenance fund. |
| 2022 | 0 | |
| 2023 | \$190,000 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$190,000 | |

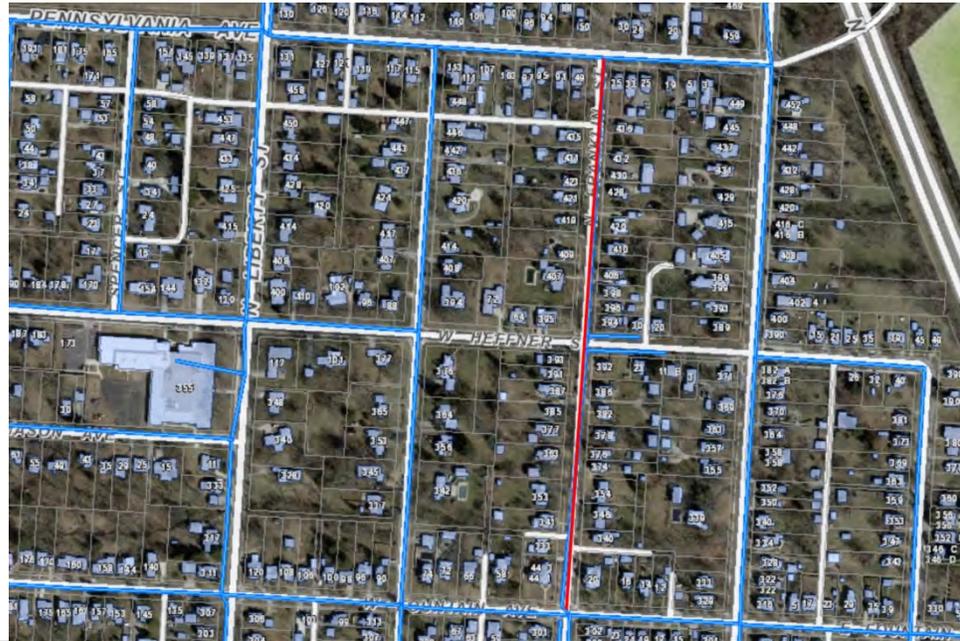
PROJECT TEAM

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

2024 N FRANKLIN WATERLINE

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|-----------------------------------|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | Replacement of line by City crews |
| 2025 | |

FINANCING

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

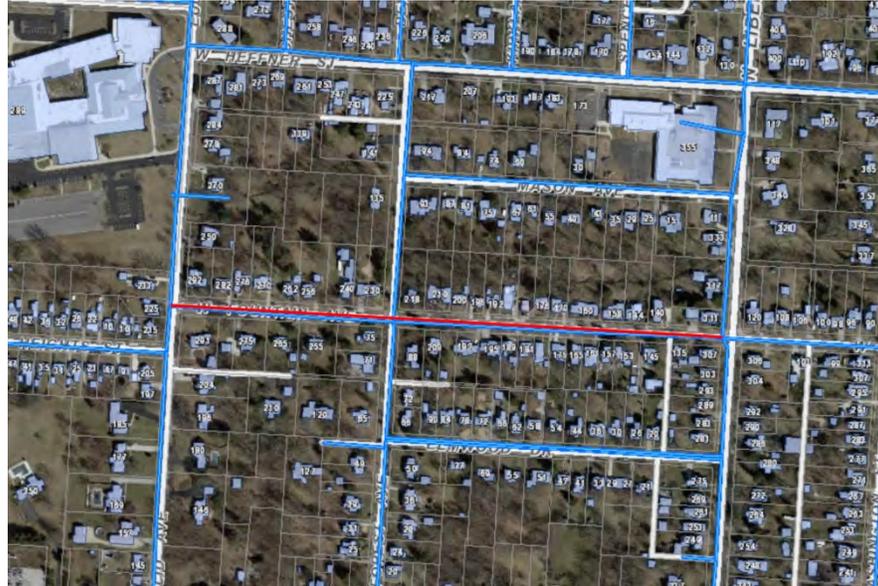
PROJECT TEAM

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

2025 FOUNTAIN AVE WATERLINE

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|-----------------------------------|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | Replacement of line by City crews |

FINANCING

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

PROJECT TEAM

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

BACKGROUND

The Public Utilities Department uses a variety of equipment for the operations and maintenance of its infrastructure. Vehicles and equipment are replaced based on hours of operation, mileage, equipment maintenance cost and whether it is a primary or secondary piece.

**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | Replacement of 1-ton dump – Distribution (#459) |
| 2022 | Replacement of utility truck – Distribution (#453) |
| 2023 | Replacement of pick-up truck – Distribution (#423) |
| 2024 | |
| 2025 | Replacement of 2-ton dump – Distribution (#574) |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 65,000 | Purchases will be funded from the water maintenance fund |
| 2022 | 150,000 | |
| 2023 | 30,000 | |
| 2024 | 0 | |
| 2025 | 130,000 | |
| TOTAL | \$375,000 | |

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

**CAPITAL IMPROVEMENT PLAN
WATER CAPACITY FUND PROJECTS
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|-------------------|-------------------|------------------|------------------|------------------|
| BALANCE FORWARD | 10,640,541 | 10,133,561 | 8,091,581 | 7,229,601 | 5,067,621 |
| REVENUES: | | | | | |
| Water Capacity Fees | 1,500,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Debt Proceeds | | | | | |
| TOTAL REVENUES | 12,140,541 | 11,333,561 | 9,291,581 | 8,429,601 | 6,267,621 |
| | | | | | |
| EXPENDITURES: | | | | | |
| <i>DEBT SERVICE</i> | | | | | |
| Westside Trans Line (\$2,225,051, 25 yrs, 3.67%, 2036) | 136,750 | 136,750 | 136,750 | 136,750 | 136,750 |
| Penry Rd. Waterline (\$1,000,000, 25 yrs, 3.55%, 2037) | 62,976 | 62,976 | 62,976 | 62,976 | 62,976 |
| Kingman Hill Tower (\$3,545,000, 25 yrs, 4.51%, 2031) | 211,228 | 211,228 | 211,228 | 211,228 | 211,228 |
| Plant Expansion (\$9,600,000, 25yrs, 3.23%, 2039) | 551,026 | 551,026 | 551,026 | 551,026 | 551,026 |
| | | | | | |
| <i>CAPITAL PROJECTS</i> | | | | | |
| Water Master Plan Update | 100,000 | | | | |
| Gleasonkamp Dam Breach | 25,000 | 250,000 | | | |
| New Line Oversizing/Extension | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Panhandle to US 42 Water Main | 570,000 | 570,000 | | | |
| Braumiller Rd 16" Water Main | | 160,000 | 800,000 | 800,000 | |
| North Sawmill Watermain Extension | 100,000 | 1,100,000 | | | |
| US42 Watermain Extension | | | 100,000 | 1,200,000 | |
| South Industrial Loop Watermain | | | | 200,000 | 2,100,000 |
| Troy Rd Loop (Hills-Miller to Buttermilk Hill) | | | | | 200,000 |
| TOTAL EXPENDITURES | 2,006,980 | 3,241,980 | 2,061,980 | 3,361,980 | 3,461,980 |

PUBLIC WORKS LED PROJECTS

| | | | | | |
|--------------------------------|--------|--------|--|--|--|
| Penick Ave Connector | 55,000 | | | | |
| Gleasonkamp Bridge Improvement | | 50,000 | | | |

BACKGROUND

The City of Delaware’s current water master plan will be 12 years old in the year 2021. This plan update is meant to reanalyze the water distribution system, and adjust planned needs based on actual City development. This will allow the utilities department to better plan projects going forward, to best meet the needs of such a rapidly growing customer base.

**PROJECT
TIMELINE**

| | |
|------|---|
| 2021 | RFQ and Award of project, completion in late 2021 |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

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

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: N/A

BACKGROUND

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

**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | Design of dam removal by an engineering/environmental consultant |
| 2022 | Bid/Award/Performance of dam removal project |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 25,000 | At this time, no outside funding sources have been identified and all project funding is through the water capacity fund. This project was purchased as a site for a future above ground reservoir to increase total system allowable capacity, as such this project falls under the capacity fund. |
| 2022 | 250,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$275,000 | |

**PROJECT
TEAM**

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

BACKGROUND

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

**PROJECT
TIMELINE**

| | |
|------|------------------------------------|
| 2021 | Oversizing and extension as needed |
| 2022 | Oversizing and extension as needed |
| 2023 | Oversizing and extension as needed |
| 2024 | Oversizing and extension as needed |
| 2025 | Oversizing and extension as needed |

FINANCING

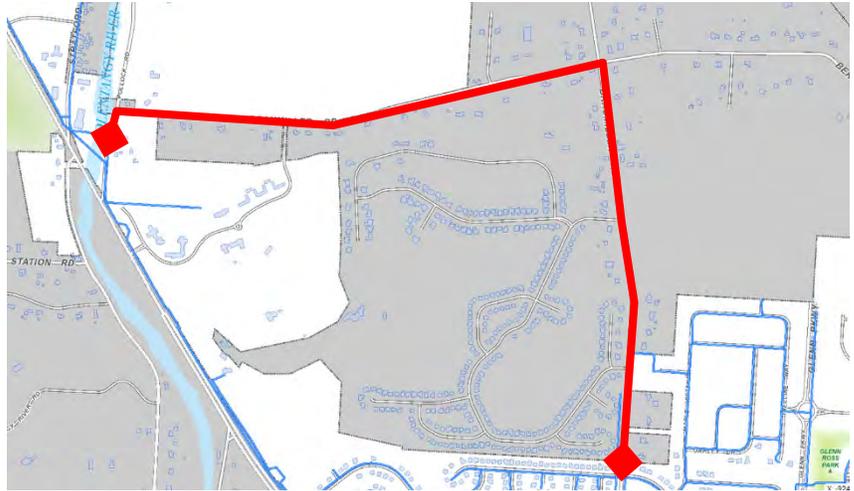
| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|--------------------|---|
| 2021 | 250,000 | At this time, no outside funding sources have been identified and all project funding is through the water capacity fund. |
| 2022 | 200,000 | |
| 2023 | 200,000 | |
| 2024 | 200,000 | |
| 2025 | 200,000 | |
| TOTAL | \$1,250,000 | |

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

BACKGROUND

Currently, the areas of the City that are South of Pollock Road only have 1 main source of water feeding from the distribution network. Should a shutdown or break occur between the S.E. Water Tank and the primary distribution network, we have no reliable way to keep pace with long term water demand of the area. This project will give the City an additional supply to our S.E. water tank, and provide the area citizens with the proper level of service which should be provided.



PROJECT TIMELINE

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

FINANCING

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

PROJECT TEAM

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

BACKGROUND

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

This project will extend the existing 16" watermain along Sawmill Parkway and then bring it down to connect with watermain that will have been extended down U.S. 42. This will both serve new development land, as well as provide critical watermain looping to both Sawmill and U.S. 42 watermains.



PROJECT TIMELINE

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

FINANCING

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

PROJECT TEAM

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

US 42 16" WATERMAIN EXTENSION

BACKGROUND

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

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



PROJECT TIMELINE

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

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|--------------------|---|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through the water capacity fund. |
| 2022 | 0 | |
| 2023 | 100,000 | |
| 2024 | 1,200,000 | |
| 2025 | 0 | |
| TOTAL | \$1,300,000 | |

PROJECT TEAM

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

BACKGROUND

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

This project will create a large-scale loop of the industrial area while also creating greater water availability for the region. This project is also the first step in allowing watermain extension down Sawmill Parkway South from U.S. 42.



PROJECT TIMELINE

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

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|--------------------|---|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through the water capacity fund. |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 200,000 | |
| 2025 | 2,100,000 | |
| TOTAL | \$2,300,000 | |

PROJECT TEAM

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

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|---|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | Project is projected for completion in 2025 |

FINANCING

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

PROJECT TEAM

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

**CAPITAL IMPROVEMENT PLAN
WASTEWATER FUND MAINTENANCE PROJECTS
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|------------------|------------------|
| BALANCE FORWARD | 2,847,445 | 2,060,270 | 2,078,220 | 1,101,897 | 1,546,916 |
| REVENUES: | | | | | |
| Transfer from Wastewater Fund | 1,506,239 | 1,536,364 | 1,567,091 | 1,598,433 | 1,630,402 |
| TOTAL REVENUES | 4,353,684 | 3,596,634 | 3,645,311 | 2,700,330 | 3,177,317 |
| | | | | | |
| EXPENDITURES: | | | | | |
| <i>DEBT SERVICE</i> | | | | | |
| Plant Rehabilitation (\$2,230,000 20 yrs. 3.59%, 2026) | 153,414 | 153,414 | 153,414 | 153,414 | 153,414 |
| | | | | | |
| <i>WASTEWATER TREATMENT PROJECTS</i> | | | | | |
| Aeration Tank Diffuser Replacement | 50,000 | | | | |
| Plant Arc Flash Study | 50,000 | | | | |
| Belt Filter Press Replacement | 750,000 | | | | |
| Plant Maintenance | 125,000 | 125,000 | 150,000 | 150,000 | 150,000 |
| Influent Pump Replacement | | 150,000 | | | |
| Settling Tank Rehabilitation | 325,000 | 325,000 | | | |
| EQ Basin Repairs | | 300,000 | | | |
| Electrical Transformer Testing/Repair | 15,000 | 15,000 | 15,000 | | |
| Site Concrete Repairs | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Influent Bar Screen Replacemet | | | | | 250,000 |
| Influent VFD Upgrade | 50,000 | 50,000 | | | |
| PLC Upgrades | 50,000 | 50,000 | 50,000 | 100,000 | |
| Building Improvement | 100,000 | | | | |
| Odor Control Unit Replacement | | | | 400,000 | |
| UV Disinfection Replacement | | | 1,500,000 | | |
| Gravity Belt Thickener Replacement | | | | | |
| | | | | | |
| <i>WASTEWATER COLLECTION PROJECTS</i> | | | | | |
| 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 | 100,000 | 100,000 | 100,000 | 100,000 |
| Weslyan Woods Sewer Rehab | 150,000 | | | | |
| Pump Station Repair/Upgrade | | 25,000 | | 25,000 | |
| West William St CIPP lining | 150,000 | | | | |
| East William (Lake St. to Point) | | | | | 300,000 |
| Shelbourne Forest CIPP Lining | | | 280,000 | | |
| | | | | | |
| <i>EQUIPMENT REPLACEMENT</i> | | | | | |
| One-ton Truck | | | 45,000 | | |
| Pickup Truck | | | | | |
| Mini Excavator | | | | | |
| TOTAL EXPENDITURES | 2,293,414 | 1,518,414 | 2,543,414 | 1,153,414 | 1,203,414 |
| | | | | | |
| <i>PUBLIC WORKS LED PROJECTS</i> | | | | | |
| E Central Wastewater Rehab | | | | | 500,000 |

WWTP AERATION TANK DIFFUSER REPLACEMENT

BACKGROUND

The project will replace out of date diffusers in the aeration system. These diffusers have exceeded their life expectancy and should be replaced to increase the efficiency of the new high-speed turbo blowers that were installed in 2017. In turn this should allow for the blowers to sustain a lower working stress level.



PROJECT TIMELINE

| | |
|------|---|
| 2021 | Purchase and installation of diffusers by plant maintenance personnel |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|--|
| 2021 | 50,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$50,000 | |

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

BACKGROUND

The Utilities Department is committed to a high degree of safety in the workplace. Many of our safety practices are governed by the Occupational Safety and Health Administration (OSHA), which has established workplace safety standards. Working around electrical equipment requires Personal Protective Equipment (PPE) as specified under OSHA 29CFR 1910.335. The standards for meeting this requirement have been developed by the National Fire Protection Association (NFPA) and is referred to as NFPA 70E, Standard for Electrical Safety in the Workplace.

NFPA 70E includes provisions related to safe work practices and provides guidance related to arc flash. An arc flash hazard is an uncontrolled flow of electrical current through the air that can result in an explosive discharge of high temperature gas or molten metal from the electrical cabinet that can result in substantial damage to equipment and serious human injury or death within the arc flash boundary. An arc flash can occur when a person accidentally comes in contact with energized electrical equipment or improperly maintained or malfunctioning equipment. Conducting an arc flash hazard analysis utilizes procedures developed under NFPA 70E. The arc flash analysis will introduce safety precautions and training to protect workers near electrical hazards.

PROJECT TIMELINE

| | |
|------|--|
| 2021 | Completion of study to be performed by Power Solutions Group |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|--|
| 2021 | 50,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$50,000 | |

PROJECT TEAM

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

WWTP BELT FILTER PRESS REPLACEMENT

BACKGROUND

The project will replace the belt filter press which has exceeded its life expectancy. Replacement parts are becoming obsolete and very difficult to find. The Plant's belt filter press has been refurbished at least once in the past to prolong its lifespan, but that is no longer an option as current generation parts are no longer compatible with the existing unit.



**PROJECT
TIMELINE**

| | |
|------|---|
| 2021 | Replacement of BFP with help from an engineering consultant |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 750,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$750,000 | |

**PROJECT
TEAM**

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

BACKGROUND

While the department does its best to pre-identify all plant maintenance needs, unforeseen equipment or plant structural failures do occur. In order to react to these unforeseen circumstances, this item provides unallocated funds for emergencies.



**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 125,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 125,000 | |
| 2023 | 150,000 | |
| 2024 | 150,000 | |
| 2025 | 150,000 | |
| TOTAL | \$700,000 | |

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

WWTP INFLUENT PUMP REPLACEMENT

BACKGROUND

This project will replace an influent pump at each of the budgeted times. The pumps were installed during the 2007 plant expansion and have begun to require semi-regular major repairs. Each pump has been repaired at least once during its life span, some multiple times. A typical repair ranges from \$25,000 to \$35,000 and repairs are becoming more expensive and difficult to get rebuilt as they continue to age. The WWTP has 6 influent pumps, by cycling the replacement of oldest or most problematic pumps the risk of having to replace multiple at a time or experiencing process failure are minimized.



PROJECT TIMELINE

| | |
|------|---|
| 2021 | |
| 2022 | Purchase and installation of 1 new pump |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | Project will be funded from the sewer maintenance fund |
| 2022 | 150,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$150,000 | |

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

WWTP SETTLING TANK REHABILITATION

BACKGROUND

The project is aimed to replace the internal assembly and rotating mechanism within two settling tanks. These tanks are nearing 50 years in operation, the structures are starting to crumble and become unsafe for employees. Additionally, the treatment technology of these tanks is out of date and inefficient, this work will allow for better wastewater treatment.



**PROJECT
TIMELINE**

| | |
|------|---|
| 2021 | Complete removal and replacement of a single tank |
| 2022 | Complete removal and replacement of a single tank |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 325,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 325,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$650,000 | |

**PROJECT
TEAM**

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

WWTP EQUALIZATION BASIN REPAIRS

BACKGROUND

This project will repair the concrete structure called the equalization basin. The basin was modified during the 2007 plant expansion, and the concrete has since settled and needs major rehab work. The concrete ballasts supporting the airlines in the tank are in disrepair.



**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | |
| 2022 | Repair of floor pad and airline supports |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | Project will be funded from the sewer maintenance fund |
| 2022 | 300,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$300,000 | |

**PROJECT
TEAM**

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

BACKGROUND

Through best practices learned, WWTP personnel have begun the regular testing, with resulting repairs, of plant electrical system transformers. Electrical system professionals are brought in to perform the very specialized work required. Full plant shut-down is required during this testing/repair procedure.

**PROJECT
TIMELINE**

| | |
|------|-------------------------|
| 2021 | Testing to be performed |
| 2022 | Testing to be performed |
| 2023 | Testing to be performed |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|--|
| 2021 | 15,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 15,000 | |
| 2023 | 15,000 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$45,000 | |

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: N/A
CONTRACTOR: Power Solutions Group

BACKGROUND

This project will repair concrete tanks and structure around the facility. With portions of the plant going on 50 years old areas of concrete are starting to crumble and are becoming unsafe for the employees to walk on or around.



**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 50,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 50,000 | |
| 2023 | 50,000 | |
| 2024 | 50,000 | |
| 2025 | 50,000 | |
| TOTAL | \$250,000 | |

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: N/A
CONTRACTOR: Odle

WWTP BAR SCREEN RELACEMENT

BACKGROUND

The project will replace the aged influent bar screens, which have been in operation since 2005. With age the screens have begun to break down, lowering their effectiveness to remove debris from the waste stream flow. Catching as much of this debris as possible is important to the health of the equipment that is downstream of the bar screens.



**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | Purchase with manufacturer install of new influent bar screens |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | Project will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 250,000 | |
| TOTAL | \$250,000 | |

**PROJECT
TEAM**

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

WWTP INFLUENT VFD REPLACEMENT

BACKGROUND

The project will replace the variable frequency drives (VFD) for the influent pumps at the wastewater plant. The VFD's were installed during the 2007 plant expansion and are nearing the end of their life expectancy according to the manufacturer. The current VFD's are obsolete and have become increasingly difficult to repair and maintain.



**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | Replacement of half of the existing VFDs |
| 2022 | Replacement of the remaining VFDs |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 50,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 50,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$100,000 | |

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: N/A
CONTRACTOR: TBD

BACKGROUND

This project will begin the process of upgrading the Plant’s influent pump programmable logic controllers (PLC) at the wastewater plant. The PLC’s were installed during the 2007 plant expansion and are nearing the end of their life expectancy, according to the manufacturer. Plant PLC and communications with the SCADA system is in need of major retrofitting in the near future, as we are currently using software that will soon be obsolete and no longer supported.



**PROJECT
TIMELINE**

| | |
|------|-----------------------------|
| 2021 | Phase 1 of PLC replacements |
| 2022 | Phase 2 of PLC replacements |
| 2023 | Phase 3 of PLC replacements |
| 2024 | Phase 4 of PLC replacements |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 50,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 50,000 | |
| 2023 | 50,000 | |
| 2024 | 100,000 | |
| 2025 | 0 | |
| TOTAL | \$250,000 | |

**PROJECT
TEAM**

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

BACKGROUND

This project is the next in continuing the slow and phased upgrade of Utility personnel’s working spaces. This step will be a refresh and improvement to the working space of Public Utility Administration employees. Goals of the refreshed space include the ability to conduct semi-private conversations by using ceiling height modular office walls, replacing the current cubical structures. The PU department is currently looking to expand, this project will also make space for soon to filled positions within, as well as removing employees who are currently overflow working within our conference room.



PROJECT TIMELINE

| | |
|------|--|
| 2021 | Repaint wall surfaces, purchase/installation of new office structures and surfaces |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 100,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$100,000 | |

PROJECT TEAM

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

WWTP ODOR CONTROL UNIT

BACKGROUND

The project will replace the aged and undersized odor control unit which is not meeting the needs required of it by plant staff. The stresses placed on the equipment from sizing result in regular equipment and piping failures within the system. The replacement of this system will both lower the maintenance costs that have been required and result in less down time of the plants odor control measures, something all the plants neighbors can appreciate.



PROJECT TIMELINE

| | |
|------|--|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | Purchase with manufacturer install of new odor control equipment |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | Project will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 400,000 | |
| 2025 | 0 | |
| TOTAL | \$400,000 | |

PROJECT TEAM

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

WWTP UV EQUIPMENT REPLACEMENT

BACKGROUND

The project will replace the aged influent ultra-violet treatment equipment, which has been in place since 2005. Replacement parts for the existing system are becoming harder to source as well as having become much more expensive due to their scarcity. By bringing the UV system up to current technology standards a more efficient E Coli treatment should be expected, allowing the WWTP to continue meeting ever increasing OEPA regulations going forward.



PROJECT TIMELINE

| | |
|------|--|
| 2021 | |
| 2022 | |
| 2023 | Purchase with manufacturer install of new UV equipment |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|--------------------|--|
| 2021 | 0 | Project will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 1,500,000 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$1,500,000 | |

PROJECT TEAM

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

LARGE METER REPLACEMENT

BACKGROUND

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



**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | Replacement of aged large meters by City crews |
| 2022 | Replacement of aged large meters by City crews |
| 2023 | Replacement of aged large meters by City crews |
| 2024 | Replacement of aged large meters by City crews |
| 2025 | Replacement of aged large meters by City crews |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 25,000 | Funding will alternate yearly between the water maintenance fund and the sewer maintenance fund. Sewer funds odd years and Water funds even years. |
| 2022 | 25,000 | |
| 2023 | 25,000 | |
| 2024 | 25,000 | |
| 2025 | 25,000 | |
| TOTAL | \$125,000 | |

**PROJECT
TEAM**

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

BACKGROUND

As sewer lines age, they begin to allow ground water infiltration into the sewers. During rain events these areas of I&I allow large amounts of water into the system, which disrupts wastewater treatment plant operations. Once introduced, the City must also absorb the cost of treating this otherwise clean water. As areas in need of repair are found via camera inspection, they will be scheduled for repair.



PROJECT TIMELINE

| | |
|-------------|---|
| 2021 | Reactive repair of deficiencies found during camera inspections |
| 2022 | Reactive repair of deficiencies found during camera inspections |
| 2023 | Reactive repair of deficiencies found during camera inspections |
| 2024 | Reactive repair of deficiencies found during camera inspections |
| 2025 | Reactive repair of deficiencies found during camera inspections |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 175,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 175,000 | |
| 2023 | 175,000 | |
| 2024 | 175,000 | |
| 2025 | 175,000 | |
| TOTAL | \$875,000 | |

PROJECT TEAM

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

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|---|
| 2021 | Reactive repair of deficiencies found during camera inspections |
| 2022 | Reactive repair of deficiencies found during camera inspections |
| 2023 | Reactive repair of deficiencies found during camera inspections |
| 2024 | Reactive repair of deficiencies found during camera inspections |
| 2025 | Reactive repair of deficiencies found during camera inspections |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 75,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 100,000 | |
| 2023 | 100,000 | |
| 2024 | 100,000 | |
| 2025 | 100,000 | |
| TOTAL | \$475,000 | |

PROJECT TEAM

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

BACKGROUND

Through sewer system camera inspections, areas of the Wesleyan Woods subdivision have been found to be a high source of system inflow & infiltration (I&I). The size and scope of repairs needed within the subdivision exclude it from fitting within the revolving I&I remediation line item. The remediation efforts entail grout injection into cracks, from within, to seal off these sources of infiltration.

**PROJECT
TIMELINE**

| | |
|------|---|
| 2021 | Rehabilitation of sewers throughout the development |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 150,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$150,000 | |

**PROJECT
TEAM**

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

BACKGROUND

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



**PROJECT
TIMELINE**

| | |
|------|----------------------|
| 2021 | |
| 2022 | Pump station repairs |
| 2023 | |
| 2024 | Pump station repairs |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|--|
| 2021 | 0 | Project will be funded from the sewer maintenance fund |
| 2022 | 25,000 | |
| 2023 | 0 | |
| 2024 | 25,000 | |
| 2025 | 0 | |
| TOTAL | \$50,000 | |

**PROJECT
TEAM**

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

WEST WILLIAM SEWER CIPP LINING

BACKGROUND

Cast in-place pipe (CIPP) is a form of sewer repair that can be used in lieu of digging up and replacement. The W. William St. sewer has been found to be in failed condition, in need of replacement, and CIPP lining will work in this location to correct failures. Approximately 2,344 linear foot of 8” to 12” diameter pipe will be lined. This will also reduce the areas inflow & infiltration rates during rain events.



PROJECT TIMELINE

| | |
|------|---|
| 2021 | Rehabilitation of indicated sewer mains |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 150,000 | Project will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$150,000 | |

PROJECT TEAM

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

BACKGROUND

Through sewer system camera inspections, areas of the E. Williams St. sewer have been found to be a high source of system inflow & infiltration (I&I). The size and scope of repairs needed in the area exclude it from fitting within the revolving I&I remediation line item. The remediation efforts entail lining of approximately 2700 linear foot of 8" sewer main.



PROJECT TIMELINE

| | |
|------|---|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | Rehabilitation of sewer main along E. William |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 0 | Project will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 300,000 | |
| TOTAL | \$300,000 | |

PROJECT TEAM

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

SHELBOUNRE FOREST SEWER CIPP LINING

BACKGROUND

This allocation is for the CIPP lining of sanitary sewers within the Shelbourne Forest area that require more than routine maintenance to keep the collection system in good operating order. This type of rehabilitation work will extend the collection systems life cycle.



**PROJECT
TIMELINE**

| | |
|------|-------------|
| 2021 | |
| 2022 | |
| 2023 | CIPP Lining |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 0 | Project will be funded from the sewer construction fund |
| 2022 | 0 | |
| 2023 | 280,000 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$280,000 | |

**PROJECT
TEAM**

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

BACKGROUND

The Public Utilities Department uses a variety of equipment for the operations and maintenance of its infrastructure. Vehicles and equipment are replaced based on hours of operation, mileage, equipment maintenance cost and whether it is a primary or secondary piece.

**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | |
| 2022 | |
| 2023 | Replacement of 1-ton dump – Collections (#554) |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|-----------------|--|
| 2021 | 0 | Purchases will be funded from the sewer maintenance fund |
| 2022 | 0 | |
| 2023 | 45,000 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$45,000 | |

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: N/A
CONTRACTOR: N/A

**CAPITAL IMPROVEMENT PLAN
WASTEWATER CAPACITY FUND PROJECTS
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|------------------|------------------|
| BALANCE FORWARD | 7,814,375 | 8,283,633 | 7,678,740 | 6,379,954 | 4,865,689 |
| REVENUES: | | | | | |
| Water Capacity Fees | 1,500,000 | 1,150,000 | 1,150,000 | 1,150,000 | 1,150,000 |
| SE Highland Sewer ERU Fees | 366,000 | 256,200 | 179,340 | 125,538 | 87,877 |
| Riverby Sewer Reimbursement | 250,000 | | | | |
| Sewer Fees Transfer - 2007,2008,2009 | 1,730,851 | 1,765,468 | 1,800,778 | 1,836,793 | 1,873,529 |
| TOTAL REVENUES | 11,661,226 | 11,455,302 | 10,808,857 | 9,492,285 | 7,977,095 |
| EXPENDITURES: | | | | | |
| <i>DEBT SERVICE</i> | | | | | |
| Land Armstrong Rd. (\$2,915,000 10 yrs. 1.49%, 2022) | 301,700 | 300,900 | | | |
| 23 North Sewer (\$1,000,000, 25 yrs, 4.51%, 2031) | 59,115 | 59,684 | 59,325 | 58,518 | 59,430 |
| SE Highland Sewer (\$15,000,000, 25 yrs, 4.49%, 2037) | 825,400 | 824,600 | 828,200 | 826,700 | 824,200 |
| SE Highland Sewer (\$2,750,000, 20 yrs, 3.59%, 2026) | 189,305 | 189,305 | 189,305 | 189,305 | 189,305 |
| Plant Expansion (\$20,882,000, 20 yrs, 3.59%, 2026) | 1,437,073 | 1,437,073 | 1,437,073 | 1,437,073 | 1,437,073 |
| <i>COLLECTION CAPACITY PROJECTS</i> | | | | | |
| Sewer Oversizing/Extension | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Riverby Sewer Extension | 250,000 | | | | |
| US 42 Sewer Extension | | | 150,000 | 1,500,000 | |
| North Sawmill Sewer Extension | 50,000 | 500,000 | | | |
| Industrial Loop South Sewer | | | | 200,000 | 2,300,000 |
| Slack Rd Force Main Rerouting | | | 1,500,000 | | |
| Belle Ave Sewer Capacity Improvements | | | | 150,000 | |
| London Rd Sewer Capacity Improvements | | | | | 200,000 |
| Greenlawn Dr Sewer Extension | | 200,000 | | | |
| Reimbursement - 245 Cherry St | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| TOTAL EXPENDITURES | 3,377,593 | 3,776,562 | 4,428,903 | 4,626,596 | 5,275,008 |

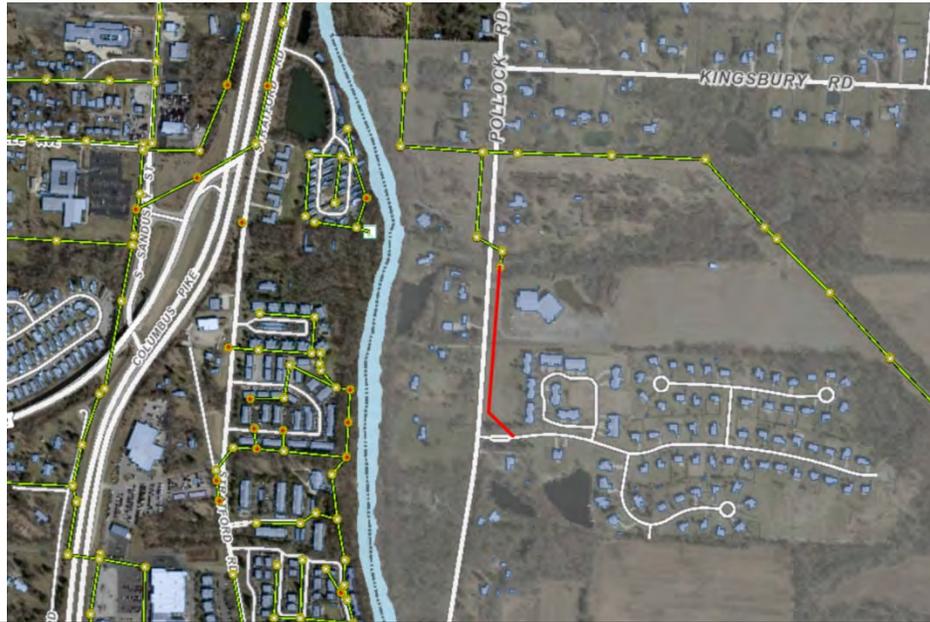
PUBLIC WORKS LED PROJECTS

| | | | | | |
|----------------------|--------|--|--|--|--|
| Penick Ave Connector | 15,000 | | | | |
|----------------------|--------|--|--|--|--|

RIVERBY SEWER EXTENSION

BACKGROUND

The Riverby subdivision, located on Pollock Rd, has been ordered by the Ohio EPA to abandon their private wastewater treatment plant, and tie into a public sewer system. The City of Delaware has the closest existing sewer system and has agreed to Riverby's integration into the City's system.



**PROJECT
TIMELINE**

| | |
|------|---------------------------------|
| 2021 | Project to be bid and completed |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|--|
| 2021 | 250,000 | Project expenses will be reimbursed to the City through an intergovernmental agreement with Delaware County Commissioners, assessed to the properties of residents of Riverby. |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$250,000 | |

**PROJECT
TEAM**

CITY LEAD: Public Utilities
DESIGN CONSULTANT: City Engineering Dept
CONTRACTOR: TBD

BACKGROUND

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

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



PROJECT TIMELINE

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

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|--------------------|---|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through the water capacity fund. |
| 2022 | 0 | |
| 2023 | 150,000 | |
| 2024 | 1,500,000 | |
| 2025 | 0 | |
| TOTAL | \$1,650,000 | |

PROJECT TEAM

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

BACKGROUND

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

This project will extend sewer service from its current dead end near Innovation Court, to the mid-point of the Wilgus family owned properties. This East half of the Wilgus' land is expected to be the first area of build out as Sawmill extends.



**PROJECT
TIMELINE**

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

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 50,000 | At this time, no outside funding sources have been identified and all project funding is through the water capacity fund. |
| 2022 | 500,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$550,000 | |

**PROJECT
TEAM**

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

BACKGROUND

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

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



PROJECT TIMELINE

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

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|--------------------|---|
| 2021 | 0 | At this time, no outside funding sources have been identified and all project funding is through the water capacity fund. |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 200,000 | |
| 2025 | 2,300,000 | |
| TOTAL | \$2,500,000 | |

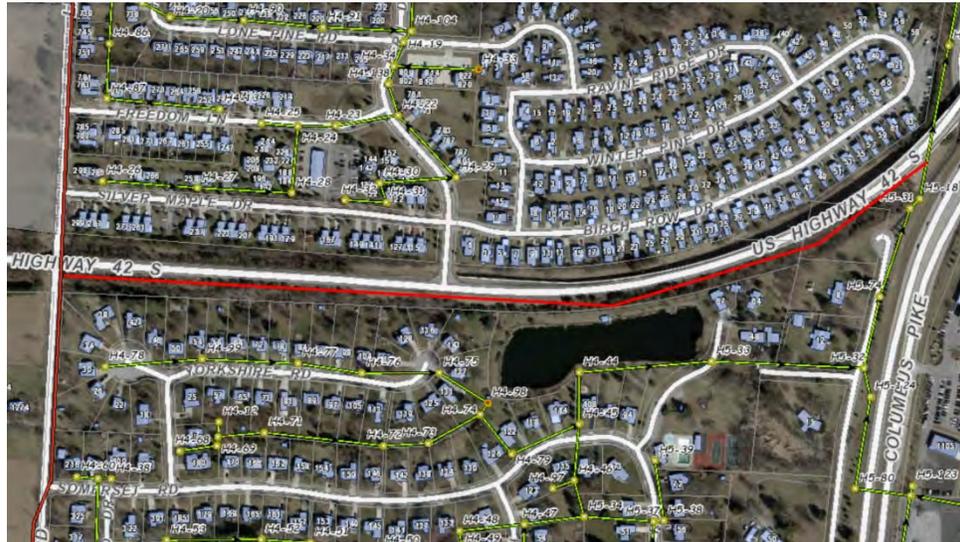
PROJECT TEAM

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

SLACK RD FORCE MAIN REROUTING

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|---------------------------------|
| 2021 | |
| 2022 | |
| 2023 | Project Design and construction |
| 2024 | |
| 2025 | |

FINANCING

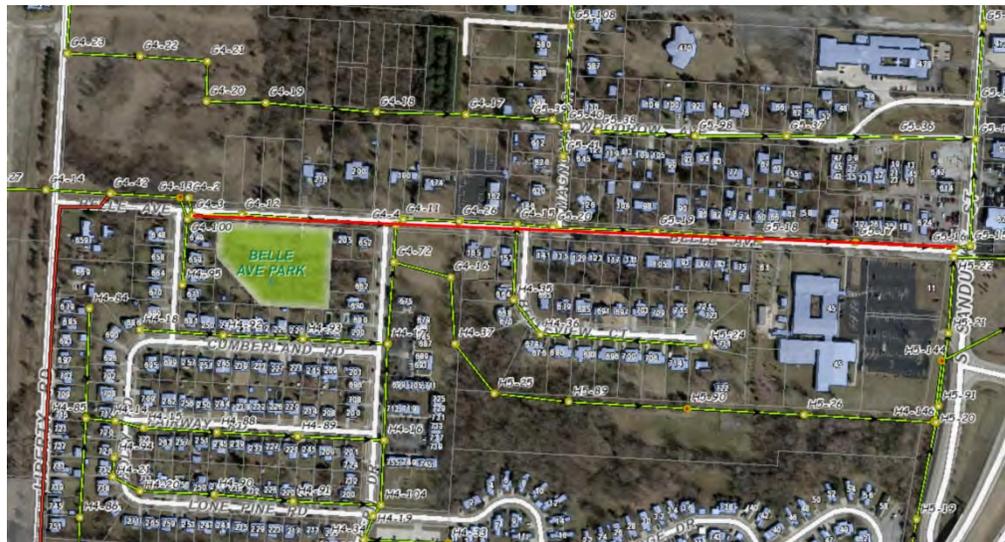
| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|------|--------------------|---|
| 2021 | 0 | Outside funding is not expected, project will be funded from the sewer capacity fund. |
| 2022 | 0 | |
| 2023 | 1,500,000 | |
| 2024 | 0 | |
| 2025 | 0 | |
| | \$1,500,000 | |

PROJECT TEAM

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

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|---------------------------------|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | Project Design and construction |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 0 | Outside funding is not expected, project will be funded from the sewer capacity fund. |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 150,000 | |
| 2025 | 0 | |
| TOTAL | \$150,000 | |

PROJECT TEAM

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

BACKGROUND

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



PROJECT TIMELINE

| | |
|------|---------------------------------|
| 2021 | |
| 2022 | |
| 2023 | |
| 2024 | |
| 2025 | Project Design and construction |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 0 | Outside funding is not expected, project will be funded from the sewer capacity fund. |
| 2022 | 0 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 200,000 | |
| TOTAL | \$200,000 | |

PROJECT TEAM

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

BACKGROUND

Throughout the City of Delaware there are pockets of unincorporated land. Council and staff have expressed interest in filling these ‘holes’, as such this sewer extension through an unincorporated section of the City will facilitate the slow annexation of properties as they become connected to City sewer.



PROJECT TIMELINE

| | |
|------|---------------------------------|
| 2021 | |
| 2022 | Project Design and construction |
| 2023 | |
| 2024 | |
| 2025 | |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---|
| 2021 | 0 | Outside funding is not expected, project will be funded from the sewer capacity fund. |
| 2022 | 200,000 | |
| 2023 | 0 | |
| 2024 | 0 | |
| 2025 | 0 | |
| TOTAL | \$200,000 | |

PROJECT TEAM

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

**CAPITAL IMPROVEMENT PLAN
REFUSE EQUIPMENT
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| REVENUES: | | | | | |
| Refuse Fees | 795,000 | 780,000 | 606,000 | 373,000 | 545,000 |
| TOTAL REVENUES | 795,000 | 780,000 | 606,000 | 373,000 | 545,000 |
| | | | | | |
| EXPENDITURES: | | | | | |
| Automated Side-Load Refuse Truck | 305,000 | 314,000 | 323,000 | 333,000 | 343,000 |
| Side-Load Recycling Truck | 305,000 | 275,000 | 283,000 | | |
| Rear Load 20 CY Commercial Packer | 185,000 | 191,000 | | | 202,000 |
| Pickup Truck 2WD | | | | 40,000 | |
| TOTAL EXPENDITURES | 795,000 | 780,000 | 606,000 | 373,000 | 545,000 |

BACKGROUND

Residential waste and recycling collection operations require nine mainline and two backup sideload trucks. Commercial and yard waste collection each utilize two rear load trucks. The City introduced semi-automated tipcart collection through the sideload fleet in 2020 with good success. Two additional semi-automated vehicles will be added to the fleet in 2021. To maintain an adequate level of service, it is anticipated that two additional trucks will be required as the number of refuse stops increase with the expansion of the community. The expected useful life of a frontline sideload service vehicle is seven (7) years. After seven years the vehicles are replaced, and the old vehicle downgraded to backup service status.



PROJECT TIMELINE

| | |
|------|--------------------------------------|
| 2021 | (2) Side Load Trucks, 20CY Rear Load |
| 2022 | (2) Side Load Trucks, 20CY Rear Load |
| 2023 | (2) Side Load Truck |
| 2024 | Side Load Truck, Pickup Truck |
| 2025 | Side Load Trucks, 20CY Rear Load |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|------------------------------|
| 2021 | 757,000 | Refuse Fund |
| 2022 | 780,000 | |
| 2023 | 606,000 | |
| 2024 | 373,000 | |
| 2025 | 545,000 | |
| TOTAL | 3,895,000 | |

PROJECT TEAM

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

**CAPITAL IMPROVEMENT PLAN
EQUIPMENT
2021-2025**

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|
| REVENUES: | | | | | |
| <i>CIP Allocation (pg.1)</i> | 653,477 | 925,087 | 706,513 | 738,817 | 651,339 |
| TOTAL REVENUES | 653,477 | 925,087 | 706,513 | 738,817 | 651,339 |
| | | | | | |
| EXPENDITURES: | | | | | |
| PARKS | | | | | |
| 7- Zero Turn Mowers | 31,747 | 32,699 | 33,750 | 34,763 | 35,806 |
| 3/4 Ton Pick -up Truck | | 40,888 | 42,115 | | |
| Skid Steer | | | 48,095 | | |
| 55 HP Tractor | | | | 37,079 | |
| | | | | | |
| HIDDEN VALLEY GOLF COURSE | | | | | |
| Boom Sprayer | 7,000 | | | | |
| Truckster Utility Vehicle | | | | 25,000 | |
| Zero Turn Mower | | 12,000 | | | |
| | | | | | |
| OAK GROVE CEMETERY | | | | | |
| 2- Zero Turn Mowers | 15,730 | | 17,303 | | 19,033 |
| | | | | | |
| POLICE DEPARTMENT | | | | | |
| Cruiser Replacement | 240,000 | 245,000 | 250,000 | 255,000 | 260,000 |
| Unmarked Vehicle Replacement | | 42,000 | 45,000 | 47,000 | 49,000 |
| | | | | | |
| STREETS | | | | | |
| Pickup Trucks (4WD w/plow) | | 39,500 | 40,750 | 41,975 | 42,500 |
| Tandem Axle Dump Truck w/plow | 198,000 | | | | |
| Single Axle Dump Truck w/plow | | 185,000 | 190,000 | 200,000 | 210,000 |
| Backhoe | | 100,000 | | | |
| Skidsteer | 65,000 | | | | |
| Asphalt Paver | | 190,000 | | | |
| One-Ton Dump Truck | 65,000 | | | | |
| | | | | | |
| TRAFFIC | | | | | |
| Pickup Trucks 2WD | | | | 31,000 | 35,000 |
| | | | | | |
| ENGINEERING | | | | | |
| Pickup Trucks | 31,000 | 38,000 | 39,500 | 32,000 | |
| | | | | | |
| FACILITIES | | | | | |
| Utility Van | | | | 35,000 | |
| TOTAL EXPENDITURES | 653,477 | 925,087 | 706,513 | 738,817 | 651,339 |

BACKGROUND

The Seven divisions within the Public Works Department operates over 70 different types of equipment and trucks during different times of the year ranging from dump trucks, pickup trucks, backhoes, skid steers, rollers, trailers, and plate compactors. All have a useful life expectancy and are replaced at the final determination of the fleet supervisor in consideration of general condition, maintenance costs and safety. Useful life of various equipment is as follows: Dump Trucks (10 Years); 4X4 Plow Trucks (10 Years); Service Pickup Trucks & Utility Van (20 Years); Backhoe/Skid Steer (15-20 Years); Paver (25 years).



**PROJECT
TIMELINE**

| | |
|------|--|
| 2021 | Tandem Dump Truck, Backhoe, Skid Steer, Pickup (Eng) |
| 2022 | Single Axle Dump, 4X4 Pickup, Paver, Pickup (Eng) |
| 2023 | Single Axle Dump, 4X4 Pickup, Pickup (Eng) |
| 2024 | Single Axle Dump, 4X4 Pickup, Pickup (Eng & Traffic), Utility Van (Facilities) |
| 2025 | Single Axle Dump, 4X4 Pickup, Pickup (Traffic) |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|------------------|---------------------------------|
| 2021 | 394,000 | Gas Tax & General Fund Revenues |
| 2022 | 452,500 | |
| 2023 | 270,250 | |
| 2024 | 339,975 | |
| 2025 | 287,500 | |
| TOTAL | 1,744,225 | |

**PROJECT
TEAM**

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

**POLICE DEPARTMENT
EQUIPMENT REPLACEMENT**

BACKGROUND

The Police Department currently runs a front-line fleet of 11 cruisers, plus two K9 cruisers, and two school resource officer cruisers. Normal wear and tear require replacement of cruisers, which are typically over 100,000 miles when they are replaced. By replacing 4 cruisers every year, we can maintain a 3-year rotation which allows us to keep overall fleet mileage down, which keeps cruisers safely on the road as opposed to being down for repair. Cruisers that are decommissioned are often re-purposed within the PD or elsewhere in the city fleet.

**PROJECT
TIMELINE**

| | |
|------|--------------------------|
| 2021 | Normal fleet replacement |
| 2022 | Normal fleet replacement |
| 2023 | Normal fleet replacement |
| 2024 | Normal fleet replacement |
| 2025 | Normal fleet replacement |

FINANCING

| YEAR | AMOUNT | IDENTIFIED FUNDING SOURCE(S) |
|--------------|---------------------|---|
| 2021 | 240,000 | At this time, no outside funding sources have been identified and all project funding is through general fund revenues. |
| 2022 | 287,000 | |
| 2023 | 295,000 | |
| 2024 | 302,000 | |
| 2025 | 309,000 | |
| TOTAL | \$ 1,433,000 | |

**PROJECT
TEAM**

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