

CAPITAL IMPROVEMENT PLAN

2025-2029

LEVY FAILURE SCENARIO

EST 1808
CITY OF
DELAWARE
OHIO

MEMORANDUM

TO: Mayor Riggle and Members of City Council
FROM: Paul J. Brake, City Manager
DATE: August 12, 2024
RE: 2025-2029 Capital Improvement Plan

The enclosed Capital Improvement Plan (CIP) serves as the City's multi-year planning instrument used to identify need, schedule for the implementation of the improvements, and potential funding sources for public infrastructure improvements and capital purchases. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the City's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment for efficient delivery of services that the community desires. The overarching principle is to use the CIP as a tool to implement the City's various master plans, goals, objectives, policies and to assist with the City's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital and non-routine operating expenditures. The CIP process occurs prior to the operating budget process, as the CIP will be used to develop the capital portion of the budget. As part of the process described below, the plan goes through a careful review by the Finance Committee along with the Planning Commission with different lenses of each board. The Finance Committee will provide a recommendation for City Council's consideration at a future meeting. In contrast, the Planning Commission acknowledges that they agree that the projects present a reasonable interpretation of the upcoming needs / wants for the City and comply with the City's comprehensive plan. Generally, the projects contained in the first year of the plan will be requested in next year's department requested budget and potentially advance to the manager's recommended and/or City Council's approved budget should funding be available.

Pursuant to section 79 of the City Charter, submitted herewith is the City Manager's proposed 2025-2029 CIP, adoption of which must occur by October 15.

Event	Time	Place
First Reading	Monday, August 12, 2024	City Council Meeting
Finance Committee Reviews	August 13-September 5, 2024	Finance Committee Meetings
Second Reading	Monday, August 26, 2024	City Council Meeting
Work Session (if needed)	Thursday, September 5, 2024	Work Session
Third Reading	Monday, September 9, 2024	City Council Meeting
Fourth Reading and Adoption	Monday, September 23, 2024	City Council Meeting

At its June 24, 2024, meeting, City Council passed legislation to bring a question before the electorate as to whether the income tax rate should be increased by 0.45% for the purposes of capital improvements, maintenance and repair of streets, and the associated debt service. Additionally, Council passed a resolution declaring its intent to increase the income tax credit paid to other municipalities from 50% to 65% with a successful ballot issue and, if the issue fails, eliminating the income tax credit paid to other municipalities.

The 2025-2029 plan truly is a "Tale of Two CIPs". It depicts in two separate plans the crossroads the City is facing with the November election. The first scenario depicts the worst-case – remaining at status quo with a 1.85% income tax rate with a 50% credit. The second scenario presents the best case – a successful levy increasing the income tax rate to 2.30% and the credit increasing from 50% to 65%. The following table highlights the major differences between the two plans.

	Levy Failure- Status Quo	Levy Success
Streets	• Grant-funded projects only and only those with a minimal local match requirement • No local street resurfacing • No trail maintenance	• Maximize available grants • Meet ODOT paving schedule for state and federal routes • Add additional $4M+ in local street resurfacing • Implement trail maintenance
Parks	• Backlogged playground replacements & court improvements only • Annual cost to get the pool in working condition • New fields funding limited to park impact fees	• Smith & Mingo Park field and court improvements • Fill gaps in existing trail network • Jack Florance Pool renovation • Mingo Park Indoor Recreation Center renovation
Police	• Routine equipment replacement requests only • Use of dated evidence storage facility • Reactive repair strategy for Justice Center plumbing, structural issues	• New evidence storage facility • Police fleet & equipment upgrades • Renovate 30-year-old Justice Center for growth in the Police and Court operations and to resolve plumbing, structural issues
Cemetery	• Minimal paving • Delayed west section grading impedes sale of advance lots • Most improvements limited to those funded through donations	• West section grading to provide for future burial sites • Add memorial gardens and scatter gardens • Build a columbarium shelter to allow for services in all weather conditions
Citywide		• Downtown Streetscape work to address accessibility guidelines

Enterprise Funds

Enterprise funds such as Refuse, Water, and Wastewater, remain unchanged between the scenarios as their funding sources are not tied to income tax, but rather, user rates.

Refuse Fund

The Refuse Fund has multiple equipment purchases requested in the Capital Plan. It is too early in the year to determine whether the fund will be able to fully support this much in capital expenditures in 2025. Priority will be given to the sideload machines, which are crucial to curbside collection operations.

Utility Funds

For Water and Wastewater Funds, the City has retained outside consultants to help with several initiatives. A comprehensive rate study is being conducted for both standard utility and capacity fees. A recommendation related to the rates will be prepared with the annual operating budget this fall. The Water Master Plan is being updated. A feasibility study to assist with refining the cost of the Northeast Olentangy Interceptor – shown in this plan at $25 million in 2027 – is underway as well. Finally, the City is having a source water study performed to explore options related to an upground reservoir.

Fire and EMS Fund

The Fire and EMS Fund has a major project underway with the renovation of the former American Freight building into the City's fifth fire station. The City will be issuing approximately $14 million in debt next year to cover the construction of the facility and a fire training tower.

Conclusion

As we navigate this critical juncture in our City's future, we present these two distinct scenarios as we strive to ensure a sustainable future for Delaware. I look forward to Council's thoughtful consideration, feedback and input.

In closing, I want to thank and acknowledge all of our departments for their perseverance and dedication. Also, sincere thanks to Director of Management, Budget & Procurement Alycia Ballone and Finance Director Rob Alger for their hard work. The City's solid financial position is due in large part to their diligence and commitment.

I look forward to our dialogue on this important component of the budget process.

Sincerely,



Paul J. Brake, ICMA-CM, CEcD
City Manager

CITY OF DELAWARE OHIO

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CITY OF DELAWARE
CAPITAL IMPROVEMENT PLAN
GENERAL FUND SUMMARY
2025-2029

	2025	2026	2027	2028	2029
BALANCE FORWARD		**0**	**(1,743,778)**	**(1,904,522)**	**(2,837,280)**
REVENUES:					
Income Tax (14% of 1% GF Collections)	3,334,676	3,368,023	3,401,703	3,435,720	3,470,077
City Hall Annex Rent	78,000	78,000	78,000	78,000	78,000
BALANCE PLUS REVENUE	**3,412,676**	**3,446,023**	**1,735,925**	**1,609,198**	**710,797**
EXPENDITURES:					
DEBT SERVICE					
2019 City Hall/Software (through 2034)	80,250	78,450	78,525	78,544	78,506
Sawmill - Water Capacity Repayment	220,000	220,000	220,000		
TOTAL DEBT SERVICE	**300,250**	**298,450**	**298,525**	**78,544**	**78,506**
AMOUNT AVAILABLE FOR CAPITAL IMPROVEMENTS AFTER DEBT	***3,112,426***	***3,147,573***	***1,437,400***	***1,530,654***	***632,291***
OTHER EXPENDITURES					
Airport Improvements	65,560	129,000	133,813	65,750	100,000
Parks Improvements	166,119	256,755	-	143,881	-
Cemetery Improvements	150,000	495,000	75,000	-	10,000
Facilities Improvements	457,000	1,250,000	675,500	1,243,000	1,071,000
Streets Improvements	401,706	351,508	943,892	15,416	-
The Point	128,272	306,073	183,217	160,250	137,170
East Central Avenue	437,785	270,015	-	303,637	3,074
Police Department Improvements	177,484	100,000	20,000	108,000	400,000
Equipment Replacement	1,128,500	1,733,000	1,310,500	2,328,000	1,898,500
TOTAL OTHER EXPENDITURES	**3,112,426**	**4,891,352**	**3,341,922**	**4,367,934**	**3,619,743**
ENDING BALANCE	**0**	**(1,743,778)**	**(1,904,522)**	**(2,837,280)**	**(2,987,452)**

CAPITAL IMPROVEMENT PLAN
AIRPORT IMPROVEMENTS
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
HANGARS D, E & F TAXILANES RECONSTRUCTION					
AIG BIL Funds	590,040				
FUEL FARM REPLACEMENT (DESIGN)					
Airport TIF Funds	150,000				
TAXIWAY REHABILITATION (C1 & C2)					
ODOT Grant		500,000			
AIRFIELD LIGHTING REHABILITATION					
FAA Entitlement		162,000	429,000		
FAA Discretionary			1,574,383		
AIG BIL Funds			336,435		
ODOT 5% Match		9,000	100,169		
MAINTENANCE BUILDING					
FAA Entitlement				150,000	
ODOT 5% Match				9,250	
CIP Allocation *(pg.1)*	***65,560***	***129,000***	***133,813***	***65,750***	***100,000***
TOTAL REVENUES	**805,600**	**800,000**	**2,573,800**	**225,000**	**100,000**
EXPENDITURES:					
HANGARS D, E & F TAXILANES RECONSTRUCTION					
Construction	600,000				
Construction Engineering	55,600				
FUEL FARM REPLACEMENT (DESIGN)					
Final Engineering	150,000				
TAXIWAY REHABILITATION (C1 & C2)					
Construction		580,000			
Construction Engineering		40,000			
AIRFIELD LIGHTING REHABILITATION					
Design		180,000			
Construction			2,573,800		
MAINTENANCE BUILDING					
Design				185,000	
Construction					
TAXIWAY AND RUNWAY STRIPING					
Construction				40,000	

CAPITAL IMPROVEMENT PLAN
AIRPORT IMPROVEMENTS
2025-2029

	2025	2026	2027	2028	2029
TERMINAL PARKING LOT RESURFACING					100,000
TOTAL EXPENDITURES	**805,600**	**800,000**	**2,573,800**	**225,000**	**100,000**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Airport
TAXIWAY RECONSTRUCTION PHASE 2 & 3

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 35 years old and in need of rehabilitation. The pavement composing the main taxi aisles is eligible to receive federal funding while the connections to the individual hangar doors from the taxi aisles are not and require local funds to complete. The FAA provides 'Entitlement' funds covering 90% of eligible project costs, with ODOT providing an additional 5%. The City is responsible for 5% of cost plus 100% of non-eligible items. Pavement between Hangars A, B & C was rehabilitated in 2021. The second phase includes the pavement between hangars D, E & F, and the access driveway north of the hangars. Plans for this work have been completed.



PROJECT TIMELINE

2025	Rehabilitation of T-hangar D, E & F Pavement
2026	Rehabilitation of T-hangar C1 & C2
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$655,600	**2025**: $590,040 FAA BIL Funds; $65,560 10% Local Match
2026	$620,000	**2026:** $500,000 ODOT; $120,000 Local Match
2027		
2028		
2029		
TOTAL	**$1,275,600**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Airport
ABOVE GROUND FUEL STORAGE

BACKGROUND

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



Proposed is the decommissioning of the existing fuel storage/delivery system following construction of a new elevated fuel dispensing system like the one depicted in the image. The project could be a design/build initiative for expediency and to utilize the expertise available through the fuel dispensing equipment design, fabrication, and installation community.

PROJECT TIMELINE

2025	Prepare Design/Build Specifications for AGF System
2026	
2027	
2028	
2029	Construction to take place when current fuel system fails or funding source identified

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$150,000	Airport TIF for Design
2026		
2027		No funding source identified for $1.1M Construction cost.
2028		
2029		
TOTAL	**$1,250,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Airport
AIRFIELD LIGHTING REHABILITATION

BACKGROUND

Much of the existing airport taxiway and runway lighting system was installed in the late 1990's during the reconstruction and extension of Runway 10-28 to 5000 feet by 100 feet wide. Through an electrical resistance test performed this year it was discovered that our lighting system is failing, and it needs to be replaced. Our current lighting system is made up of incandescent and halogen lighting, through this project we would replace all electrical wiring, transformers, and upgrade our lighting to more efficient LED lighting.



PROJECT TIMELINE

2025	
2026	Design
2027	Airfield Lighting Construction
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		**2026:** $171,000 FAA Entitlement; $4,500 ODOT Match; $4,500 Local Match **2027:** $1,574,383 FAA Discretionary; $429,000 FAA Entitlement; $336,435 AIG BIL Funds; $100,169 ODOT Match; $133,813 Local Match
2026	$180,000	
2027	$2,573,800	
2028		
2029		
TOTAL	**$2,753,800**	

PROJECT TEAM

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

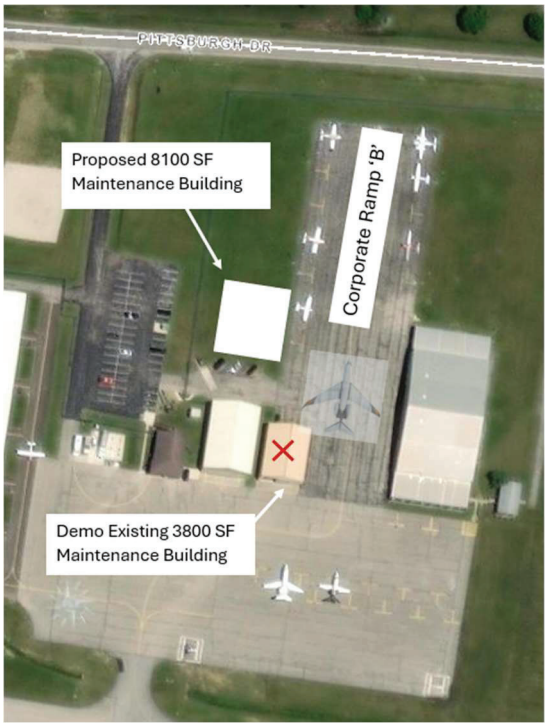
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PUBLIC WORKS
Airport
MAINTENANCE BUILDING

BACKGROUND

The existing airport maintenance building underground is approaching the end of its anticipated useful life. Initially constructed in the 1950's, the 3800 SF maintenance building was relocated in the early 90's to the north side of the airfield along with three T-hangar buildings and the Terminal building as part of the overall Airport redevelopment plan. The building is a pole barn frame structure with steel skin, requiring continual maintenance due to its age. It is too small to house the airport service equipment and lacks heat, utilities, office and workshop space. The building's location partially blocks access to Ramp B thus limiting the size of aircraft that can access the corporate ramp for potential new jet hangar buildings.

The proposed 8100 SF maintenance hangar would be constructed on the southwest corner of the corporate ramp behind the A&P FBO building. The existing building would be demolished, and ramp pavement improved.



PROJECT TIMELINE

2025	
2026	
2027	
2028	Prepare design plans for maintenance building
2030	Construction of maintenance building in 2030

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		**2028:** $150,000 FAA Entitlement; $9,250 ODOT Match; $25,750 Local Match
2026		
2027		
2028	$185,000	Construction funding TBD
2029		
TOTAL	**$1,991,683**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
PARKS & NATURAL RESOURCES DEPARTMENT
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
Park Levy - Capital	486,381	491,245	496,157	501,119	506,130
YMCA - Parking Lot Contribution	30,000				
National Guard - Parking Lot Cont	7,500				
Golf Course Funds	25,000		150,000		
CIP Allocation *(pg.1)*	***166,119***	***256,755***	***-***	***143,881***	***-***
TOTAL REVENUES	**715,000**	**748,000**	**646,157**	**645,000**	**506,130**
EXPENDITURES:					
PLAYGROUND EQUIPMENT					
Sunnyview PPG Park	90,000				
Mingo Park	20,000				
Nottingham Park	125,000			45,000	
Glenross Park		90,000			
Kensington Place			100,000		
Smith Park				250,000	
Blue Limestone Park					200,000
Marvin Lane Park					80,000
FIELD/COURT IMPROVEMENTS					
Smith Park	60,000				
Sunnyview PPG Park	25,000				
Glenross Park	20,000				
Nottingham Park		35,000			
Stratford Park			15,000		
Kensington Park			15,000		
Mingo Park			25,000		
Blue Limestone Park			35,000	140,000	
POOL IMPROVEMENTS					
Slide Pumps	10,000				
Bleachers	10,000				
Shade Structures	50,000	50,000			
High Dive Structure					
Mechanical Room	65,000				
Lighting	50,000				
Pool Vacuum		8,000			
HIDDEN VALLEY GOLF COURSE					
New Roof - Clubhouse	25,000				
Irrigation System		130,000			

CAPITAL IMPROVEMENT PLAN
PARKS & NATURAL RESOURCES DEPARTMENT
2025-2029

	2025	2026	2027	2028	2029
Golf Simulator			150,000		
OTHER PARK IMPROVEMENTS					
Sunnyview PPG Trails	80,000				
YMCA Parking Lot	50,000				
Splash Pad Features		60,000		60,000	
Veterans Playtoy Area Turf				150,000	
NEIGHBORHOOD REVITALIZATION					
Blue Limestone New Restroom	35,000	375,000			
TOTAL EXPENDITURES	**715,000**	**748,000**	**340,000**	**645,000**	**280,000**

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION
Parks
PLAYGROUND EQUIPMENT

BACKGROUND

The Parks and Recreation 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 2025, the swings at Mingo Park and the play toy and tot play toy at Nottingham Park, Sunnyview PPG Park are scheduled for replacements. They were installed in 2009 and 2010.

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

In 2027, the play structure at Kensington Park will be replaced. The equipment was installed in 2012.

In 2028, the Smith Park play structure is scheduled to be replaced. The equipment was installed in 2013. The city will likely look to relocate the replaced play structure to the south end of the park to allow for expansion of athletic fields.

In 2029 we will be looking at replacing the Blue Limestone play structure along with Marvin Lane Park. Marvin Lane Park is underutilized so we will seek public input to determine the future of this park

PROJECT TIMELINE

2025	Nottingham, Mingo, and Sunnyview PPG Park playground Improvements
2026	Glen Ross Park playground Improvements
2027	Kensington Park playground Improvements
2028	Smith Park playground Improvements
2029	Blue Limestone Park play structure

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$235,000	General Fund CIP Allocation
2026	$90,000	
2027	$100,000	
2028	$295,000	
2029	$280,000	
TOTAL	**$1,000,000**	

PROJECT TEAM

CITY LEAD: Parks & Recreation
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

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PARKS & RECREATION
Parks
FIELD & COURT IMPROVEMENTS

BACKGROUND

In 2025, we are recommending addressing the basketball courts at Smith, Sunnyview PPG, and Glenross Parks. These courts have not been resurfaced in 30-14 years when they were installed.

We are transitioning to concrete basketball courts to extend the life and minimize maintenance.



PROJECT TIMELINE

2025	Sunnyview PPG, Smith, and Glenross Parks
2026	Nottingham Park
2027	Stratford, Kensington, Mingo, and Blue Limestone Parks
2028	Blue Limestone Park
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$105,000	Mostly General Fund CIP Allocation & Some Recreation Levy Funding
2026	$35,000	
2027	$90,000	
2028	$140,000	
2029		
TOTAL	**$370,000**	

PROJECT TEAM

CITY LEAD: Parks & Recreation
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

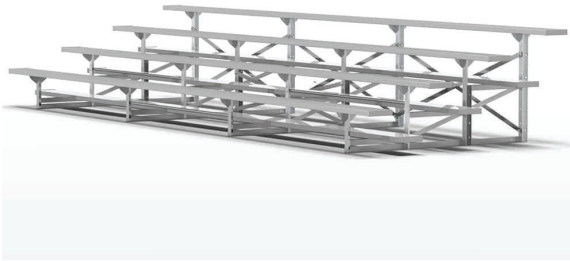
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PARKS & RECREATION
Recreation
JACK FLORANCE POOL

BACKGROUND

In 2025, we are recommending the replacement of the slide pumps, bleachers, and lighting. The proposed capital projects are minimal just to keep the pool operational. In addition, we are requesting funding to make improvements to the mechanical room including plumbing and electrical fixes to avoid pool closures.

In 2025, we are recommending additional outdoor lighting. The lighting additions will be a LED model that could moved to a renovated pool. In addition, we are requesting funding for shade structures on the pool deck.





PROJECT TIMELINE

2025	Slide Pumps, Bleachers, Shade Structures, Mechanical Room improvements, additional lighting.
2026	Shade Structures, Pool vacuum
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$185,000	Mostly General Fund CIP Allocation & Some Recreation Levy Funding
2026	$58,000	
2027		
2028		
2029		
TOTAL	**$243,000**	

PROJECT TEAM

CITY LEAD: Parks & Recreation
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION
Hidden Valley Golf Course
GOLF COURSE IMPROVEMENTS

BACKGROUND

In 2025, we are requesting funding to replace the existing shade tarp with a permanent metal roof. This will save costs over time by eliminating the cleaning and winter storage fees for the tarp.

In 2026, we are requesting funding to upgrade the irrigation system. The updates will replace an aged system to minimize staff time for repairs and provide a more efficient watering system. The current system has become outdated and is difficult to find replacement parts.

Replace the outdated 40 horsepower irrigation pump.

Update the computer software and in field communication software allowing for better on demand watering.

Replace old sprinkler heads.

In 2027, we are requesting a golf simulator.

PROJECT TIMELINE

2025	Clubhouse roof
2026	Irrigation system
2027	Golf simulator
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$25,000	Golf Course Funds & General Fund CIP Allocation as needed
2026	$130,000	
2027	$150,000	
2028		
2029		
TOTAL	**$305,000**	

PROJECT TEAM

CITY LEAD: Parks & Recreation
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION
Parks
OTHER PARK IMPROVEMENTS

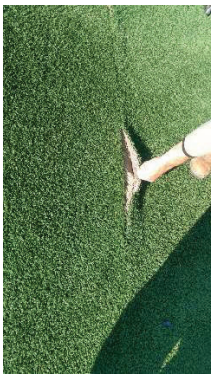
BACKGROUND

In 2025, we are requesting funding to install a loop trail at Sunnyview PPG park, working with the public schools and community to utilize an adjacent woodland and school property to promote passive recreation space. In addition, we will need to seal the Delaware Community Center YMCA parking lot. We share this cost with the YMCA and National Guard.

In 2026 & 2028, we anticipate updating some of the spray features at the Veterans Park Spray and Play. The water features will be 10 years old and are experiencing some fatigue. The overall system is in good shape just normal wear and tear needs.

In 2028, we anticipate replacing the Veterans Park playtoy turf. The surface will be 12 years old and will require resurfacing. We have been able to extend the life by 4-5 year due to some warranty issues that updated much of the area.





PROJECT TIMELINE

2025	Sunnyview PPG trails and Delaware Community Center YMCA parking lot
2026	Veterans Park Splash Pad feature replacement
2027	
2028	Veterans Park Splash Pad feature replacement and playtoy turf
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$130,000	**YMCA Parking Lot:** $30,000 YMCA Contribution; $7,500 National Guard Contribution; $12,500 Local Share
2026	$60,000	
2027		General Fund CIP Allocation
2028	$210,000	
2029		
TOTAL	**$400,000**	

PROJECT TEAM

CITY LEAD: Parks & Recreation
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
PARKS & NATURAL RESOURCES DEPARTMENT
OAK GROVE CEMETERY
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
CIP Allocation *(pg.1)*	***150,000***	***495,000***	***75,000***	**-**	***10,000***
TOTAL REVENUES	**150,000**	**495,000**	**75,000**	**-**	**10,000**
EXPENDITURES:					
ROAD NETWORK					
Arterial Road Paving	75,000	75,000	75,000		
Minor Road Chip & Seal	75,000	75,000			
Gravel Road Sections		25,000			
Road Sealing					10,000
MASTER PLAN IMPROVEMENTS					
West Expansion Grading		320,000			
TOTAL EXPENDITURES	**150,000**	**495,000**	**75,000**	**-**	**10,000**

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PARKS & RECREATION
Oak Grove Cemetery
CEMETERY IMPROVEMENTS

BACKGROUND

The 2025 CIP request continue to implement improvements suggested in the Oak Grove Master Plan. We are requesting funding to continue road paving and burial additions to the new Memorial Garden. In 2024 we were able to work with the Veterans Service Office to add improvements to the Veterans West section further enhancing the columbarium area. We also were able to provide renderings to the public to show our future growth on the west side of the cemetery. The next phase needed will be to grade the future cemetery at the west end to allow for future lots. The improvement is estimated at $320,000 for basic grading and seeding but will enable growth for the next 50-75 years.





PROJECT TIMELINE

2025	Road paving
2026	Road paving and west expansion grading
2027	Road paving
2028	
2029	Road sealing

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$150,000	General Fund CIP Allocation & Cemetery Revenues as available
2026	$495,000	
2027	$75,000	
2028		
2029	$10,000	
TOTAL	**$730,000**	

PROJECT TEAM

CITY LEAD: Parks & Recreation
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
FACILITIES IMPROVEMENTS
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
CIP Allocation *(pg.1)*	***457,000***	***1,250,000***	***675,500***	***1,243,000***	***1,071,000***
TOTAL REVENUES	**457,000**	**1,250,000**	**675,500**	**1,243,000**	**1,071,000**
EXPENDITURES:					
CITY HALL					
Air Handlers	130,000		150,000		
Exterior North Entry Remodel			70,000		
Exterior Masonry Work		100,000			
Fire Suppression Valves		25,000			
Interior Paint		25,000			
New Roof		400,000			
IT Generator			15,000		
Carpet Replacement				25,000	25,000
Hot Water Pump/Motor				3,000	6,000
JUSTICE CENTER					
PD Kitchen Upgrade	20,000				
OC Sensors, Ceiling Tiles	100,000				
Fire Suppression Valves	25,000				
Remote Condensor Halon IT Room	30,000				
Boiler	15,000	15,000			
LED Conversion	25,000	25,000	25,000	25,000	
Heat Pump Replacements	35,000	35,000	35,000	35,000	35,000
Interior Paint		25,000		25,000	
Cooling Tower		40,000			
Debrief Room Remodel		30,000			
Carpet Replacement		25,000	25,000	25,000	
Furniture Upgrades		100,000		100,000	100,000
Jury Room Remodel			50,000	50,000	
Fire Suppression Air Compressor			3,500		
Halon Unit in IT Room			30,000		
Hard Surface Furniture - Courts			100,000	100,000	100,000
Roof Replacement				800,000	
Door Hardware Replacement					50,000
Acoustic Walls in Court					50,000
Wayfinding					30,000
HVAC Controls					170,000
MINGO					
Basketball Hoop Replacement	12,000				
Curtain for Gym		15,000			

CAPITAL IMPROVEMENT PLAN
FACILITIES IMPROVEMENTS
2025-2029

	2025	2026	2027	2028	2029
Drainage Repair Building Foundation		75,000			
Gym Ceiling & Wall Covering		150,000			
Gym Flooring		100,000			
Replacement Flooring - North Section			20,000		
Hallway Flooring			15,000		
PUBLIC WORKS					
SMR Steel Rollup Doors	65,000				
Unit Heater		10,000			
Traffic Storage Upgrade		50,000			
SMR Hot Water Heater		5,000			
Fleet Epoxy Flooring			130,000		
Clean Burn			2,000		
Fire Suppression Air Compressor			5,000	5,000	
Nitrogen System for Fire Suppression				50,000	
Signage					30,000
Parking Lot Lighting					150,000
Refuse Generator					115,000
Exterior Paint					110,000
Fleet Cooling System					100,000
TOTAL EXPENDITURES	**457,000**	**1,250,000**	**675,500**	**1,243,000**	**1,071,000**

EST 1808 CITY OF DELAWARE OHIO

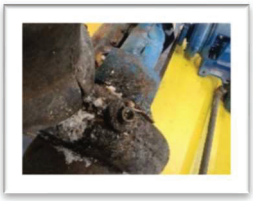
PARKS & RECREATION
Facility Maintenance
CITY HALL

BACKGROUND



The City Hall building needs several aesthetic and safety updates. Improvements are necessary for the ongoing upkeep and maintenance of the facility. Major maintenance items include HVAC air handlers, roofing, back-up generator, and other building improvements. Most improvements are identified on a schedule for replacement at the end of their respective useful life. The HVAC air handlers are corroding and leaking; therefore, components are failing, structural damage is starting, and brand-new ceiling tiles are being replaced up to multiple times a year.











PROJECT TIMELINE

2025	Air Handlers
2026	Exterior masonry work, fire suppression valves, interior paint, roof replacement
2027	Air Handlers, exterior north entry remodel, IT generator
2028	Carpet replacement, hot water pump
2029	Carpet replacement, hot water pump

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$130,000	General Fund CIP Allocation
2026	$550,000	
2027	$235,000	
2028	$28,000	
2029	$31,000	
TOTAL	**$974,000**	

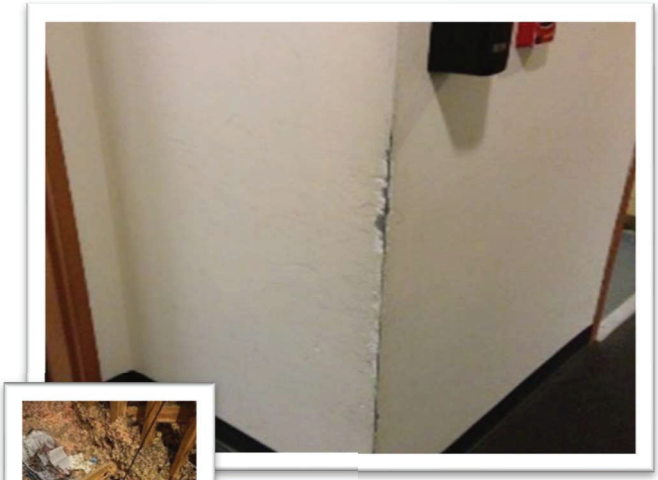
PROJECT TEAM

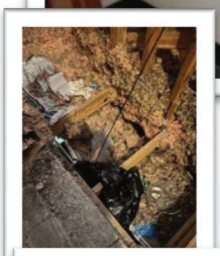
CITY LEAD: Building Maintenance
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

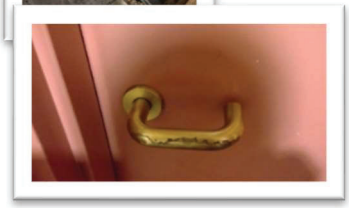
EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION
Facility Maintenance
JUSTICE CENTER

BACKGROUND







The Justice Center was built in 1992 and needs several aesthetic and mechanical updates. Improvements are necessary for the ongoing upkeep and maintenance of the facility and prevent further structural damage. Major maintenance items include HVAC units, roofing, flooring, interior/exterior paint, plumbing, and other building improvements. The growth needs of the current building departments will need to be determined to guide future maintenance needs. There are large scale improvements needed and preparing a plan for this growth will allow the Facility Maintenance Department to be more effective in building maintenance. Currently staff is completing minimal maintenance tasks due to budget restrictions, this approach is not sustainable for this building.



PROJECT TIMELINE

2025	PD kitchen upgrade, OC sensors, ceiling tiles, fire suppression valves, remote condenser halon IT room, boiler, LED conversion, heat pump replacements, interior paint, carpet replacement
2026	Boiler, LED conversion, heat pump replacements, interior paint, cooling tower, debrief room remodel, carpet replacement, furniture upgrades
2027	LED conversion, heat pump replacements, carpet replacement, jury room remodel, fire suppression air compressor, halon unit in IT room, hard surface furniture
2028	LED conversion, heat pump replacements, upgrades, jury room remodel, hard surface furniture, roof replacement
2029	Heat pump replacements, furniture upgrades, hard surface furniture, door hardware, acoustic walls, wayfinding, HVAC controls

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$300,000	General Fund CIP Allocation
2026	$295,000	
2027	$268,500	
2028	$1,110,000	
2029	$535,000	
TOTAL	**$2,508,500**	

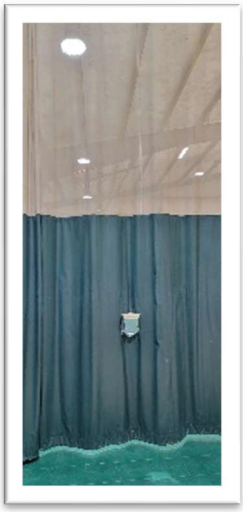
PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

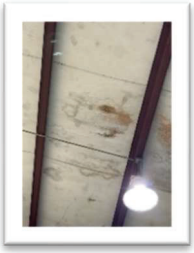
PARKS & RECREATION
Facility Maintenance
MINGO RECREATION CENTER

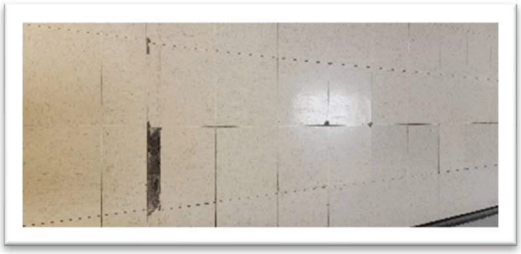
BACKGROUND



The Mingo Recreation Center needs several aesthetic and safety updates. Improvements are necessary for the ongoing operation and maintenance of the facility. The original pool complex was built in 1976, the gymnasium was built in 1994 and the offices in 2007. Major maintenance items include ceiling and wall coverings, replacing flooring and roof. Most improvements are identified on a schedule for replacement at the end of their respective useful life.







PROJECT TIMELINE

2025	Basketball hoop replacement
2026	Curtain for gym, drainage repair building foundation, gym flooring, and gym ceiling and wall covering
2027	Hallway flooring, replacement flooring north section
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$12,000	General Fund CIP Allocation
2026	$340,000	
2027	$35,000	
2028		
2029		
TOTAL	**$387,000**	

PROJECT TEAM

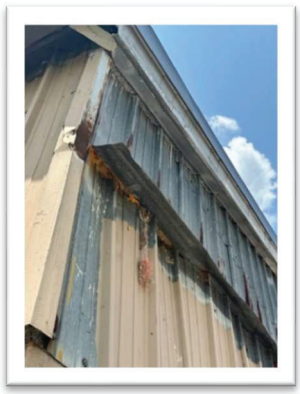
CITY LEAD: Building Maintenance
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION
Facility Maintenance
PUBLIC WORKS

BACKGROUND

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







PROJECT TIMELINE

2025	Streets steel rollup doors
2026	Unit heater, traffic storage upgrade, hot water heater
2027	Fleet epoxy flooring, clean burn unit, fire suppression air compressor
2028	Fire suppression air compressor, nitrogen system for fire suppression
2029	Signage, parking lot lighting, refuse generator, exterior paint, fleet cooling system

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$65,000	General Fund CIP Allocation, Refuse Funds as appropriate
2026	$65,000	
2027	$137,000	
2028	$55,000	
2029	$505,000	
TOTAL	**$827,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
STREETS & TRAFFIC DIVISIONS
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
License Fees	540,000	540,000	540,000	540,000	540,000
License Fees - ADA Improvements	180,000	180,000	180,000	180,000	180,000
Gas Taxes	800,000	800,000	800,000	800,000	800,000
Sidewalk Assessments	5,000	10,000	15,000	15,000	15,000
Parking Meter Revenues	20,000	20,000	20,000	20,000	20,000
CDBG RESURFACING					
CDBG Grant Funding	650,000	500,000	650,000	500,000	650,000
CDBG Revolving Loan Fund	30,000	30,000	30,000	30,000	30,000
OPWC RESURFACING					
OPWC Grant	450,000	450,000	450,000	450,000	450,000
County Match	150,000	150,000	150,000	150,000	150,000
PEDESTRIAN CONNECTIVITY SYSTEMIC SAFETY					
ODOT Systemic Safety Grant	191,339	264,870	1,377,643		
Project Trust			20,000		
HIGH INJURY NETWORK SAFETY STUDY					
Federal SS4A Grant	200,000				
NEIGHBORHOOD REVITALIZATION					
Neighborhood Revitalization Grant		750,000			
CDBG Revolving Loan Fund		75,000			
Stormwater Funds		800,000			
Water Funds		450,000			
Park Impact Fees		200,000			
Parks Funds	35,000	375,000			
Tree Fund		100,000			
S HOUK ROAD RAILROAD IMPROVEMENT					
Reimbursement	150,000				
GLENN PKWY & PEACHBLOW TRAFFIC SIGNAL					
Developer Trust Fund	40,000	128,000			
***CIP Allocation** (pg.1)*	***401,706***	***351,508***	***943,892***	***15,416***	***0***
TOTAL REVENUES	**3,843,045**	**6,174,378**	**5,176,535**	**2,700,416**	**2,835,000**
EXPENDITURES:					
Street Resurfacing Program					
CDBG RESURFACING	203,625		250,000		250,000
CDBG CRITICAL INFRASTRUCTURE - 2023 PHASE 2	189,867				

CAPITAL IMPROVEMENT PLAN
STREETS & TRAFFIC DIVISIONS
2025-2029

	2025	2026	2027	2028	2029
CDBG CRITICAL INFRASTRUCTURE	505,494	600,000	600,000	600,000	600,000
OPWC RESURFACING	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
CONSTRUCTION INSPECTION & ENGINEERING	50,000	50,000	50,000	50,000	50,000
LOCAL STREETS RESURFACING					
ODOT Urban Paving Program					
US 36 - West Corp Limit to Lake St	556,460				
SR 37 - West Corp Limit to Troy Rd &N Sandusky			371,704		
SR 521			124,002		
US 36 - Point to East Corp Limit			730,115		
US 23 - Cheshire to Hills Miller Rd				530,416	
Sidewalk Maintenance Program					
Curb Ramp & Sidewalk ADA Upgrades	225,000	125,000	200,000	225,000	200,000
ODOT Urban Paving		100,000	25,000		25,000
Property Owner Deficiencies	25,000	25,000	25,000	25,000	25,000
Pedestrian Connectivity System Safety					
Systemic Safety	212,599	294,300	1,530,714		
Parking Lot Maintenance					
Public Works Facility		200,000			
Metered Parking Lots	20,000	20,000	20,000	20,000	20,000
Non-Metered Parking Lots					
Bridge Maintenance					
Annual Bridge Maintenance	45,000	50,000	50,000	50,000	50,000
Springfield Branch Trail Bridge Rehab (ODOT)		385,800			
Other Transporation Improvements					
STREETSCAPE DESIGN	50,000				
S HOUK ROAD RAILROAD IMPROVEMENT	150,000				
NEIGHBORHOOD REVITALIZATION	90,000	2,996,278			
GLENN PKWY & PEACHBLOW TRAFFIC SIGNAL	40,000	128,000			
HIGH INJURY NETWORK SAFETY STUDY	250,000				
MORPC SS4A SAFETY DEMONSTRATION PROJECT	30,000				
TOTAL EXPENDITURES	**3,843,045**	**6,174,378**	**5,176,535**	**2,700,416**	**2,420,000**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Streets
ANNUAL RESURFACING PROGRAM

BACKGROUND

The annual resurfacing program is established to maintain the current street network within the City. The City of Delaware currently maintains a 194-mile street network, which is one of the most significant assets owned by this City. Currently 195 public streets are in need of resurfacing at an estimated cost of $23 million. However, most of the available funds continue to be directed toward our Arterial and Collector streets as they carry much higher traffic volumes, leaving little funding available for residential streets. A sustainable pavement maintenance program requires the resurfacing of an estimated 9.9 miles of streets on an annual basis at a cost of $3.3 million in annual funding. Included in the annual program our several components including CDBG and revolving loan, OPWC funds, Delaware County RGAP funds, and contributions by the city to the ODOT Urban Paving Program.

PROJECT TIMELINE

2025	CDBG Resurfacing, CDBG Critical Infrastructure, OPWC Resurfacing, Construction Inspection, Urban Paving (US 36 W Corp to Lake St)
2026	CDBG Critical Infrastructure, OPWC Resurfacing, Construction Inspection
2027	CDBG Resurfacing, CDBG Critical Infrastructure, OPWC Resurfacing, Construction Inspection, Urban Paving (SR 37 W Corp to Troy Rd & N Sandusky, SR 521, US 36 Point to E Corp)
2028	CDBG Critical Infrastructure, OPWC Resurfacing, Construction Inspection, Urban Paving (US 23 Cheshire to Hills Miller)
2029	CDBG Resurfacing, CDBG Critical Infrastructure, OPWC Resurfacing, Construction Inspection

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$2,705,446	**Grants:** Various sources identified below
2026	$1,850,000	CDBG Resurfacing: $150,000 each odd year
2027	$3,325,821	CDBG Critical Infrastructure: $500,000 per year plus $30,000 RLF
2028	$2,380,416	OPWC: $450,000 per year plus $150,000 County match per year
2029	$2,100,000	**Local Funds:** Streets portion of income tax levy
TOTAL	**$12,361,683**	

PROJECT TEAM

CITY LEAD: Public Works - Engineering
DESIGN CONSULTANT: In House Engineering Design
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Streets
PATH & SIDEWALK IMPROVEMENTS

BACKGROUND

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

The Sidewalk Improvement Program approach each year is to (1) make repairs to City deficiencies along streets being resurfaced, (2) identify property owner deficiencies along streets being resurfaced and requiring property owners to make repairs, and (3) address citywide deficiencies reported through customer service requests. There is currently a growing back log of sidewalk requiring repair by the city. For repairs that are property owner responsibility, an annual Resolution of Necessity will be required for the City to make repairs on deficiencies not repairs by the property owner. The costs associated with the Resolution of Necessity work will be recouped by sidewalk assessments.






PROJECT TIMELINE

2025	Curb ramp & sidewalk ADA upgrades, property owner deficiencies
2026	Curb ramp & sidewalk ADA upgrades, property owner deficiencies, urban paving
2027	Curb ramp & sidewalk ADA upgrades, property owner deficiencies, urban paving
2028	Curb ramp & sidewalk ADA upgrades, property owner deficiencies
2029	Curb ramp & sidewalk ADA upgrades, property owner deficiencies, urban paving

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$250,000	Gas Taxes, License Fees, Property Owner Assessments, General Fund CIP allocation
2026	$250,000	
2027	$250,000	
2028	$250,000	
2029	$250,000	
TOTAL	**$1,250,000**	

PROJECT TEAM

CITY LEAD: Public Works - Engineering
DESIGN CONSULTANT: NA
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Streets
PEDESTRIAN CONNECTIVITY SYSTEMIC SAFETY

BACKGROUND

The Ohio Department of Transportation (ODOT) Highway Safety Improvement Program (HSIP) provides dedicated funding for systemic safety improvements that are "meant to be proactive and widely implemented based on roadway features that have been associated with specific crash types[1]". Funding is provided for safety countermeasures that are shown to prevent injuries from two types of accidents – pedestrian and roadway departure.

The City of Delaware (Delaware) is proposing to make systemic improvements to address pedestrian safety on qualifying roadways in accordance with ODOT's pre-determined eligible roadway segments. Delaware's project will improve pedestrian connectivity by filling gaps in sidewalk and shared use path along routes that are designated primarily as "critical" and "high" pedestrian priority level (with a portion of one segment rated "medium"). The city was awarded funding under ODOT's Systemic Safety Program to make improvements to:

Segment 1: London Rd Sidewalk: The project will fill a 445-ft gap in sidewalk along the north side of London Rd. between S. Washington St. and S. Franklin St. resulting in sidewalk on both sides of London Rd. between S. Sandusky St. and Liberty Rd. Additionally, the project will add curb ramps and a crosswalk at the intersection with Curtis St. where no crosswalk exists today.
Segment 2: South Sandusky St Sidewalk: Segment 2 will fill gaps in sidewalk along S. Sandusky St. between Wootring St. and Olentangy Ave.
Segment 3: South Sandusky St Shared Use Path: Although the west side of S. Sandusky St. between Olentangy Ave. and Belle Ave. currently contains sidewalk, Delaware is proposing to replace this sidewalk with shared use path so that two pieces of shared use path can be connected.
Segment 4: East William St (US 36) Sidewalk: An existing section of the north side of E. William St. between the Olentangy River and Lewis St. currently contains sidewalk that is deficient. The portion between the river and Little St. is not ADA compliant due to numerous drive aprons not having adjacent ramps.
Segment 5: Lake St (US 42) Sidewalk. The east side of Lake St. between E. Wiliam St. and E. Winter St. currently contains no sidewalk.

PROJECT TIMELINE

2025	Prepare design plans
2026	Right of way acquisition
2027	Construction
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$212,599	**2025:** $191,339 ODOT, $21,260 Local Match
2026	$294,300	**2026:** $264,870 ODOT, $29,430 Local Match
2027	$1,530,714	**2027:** $1,377,643 ODOT, $133,071 Local Match; $20,000 Project Trust
2028		
2029		
TOTAL	**$2,037,613**	

PROJECT TEAM

CITY LEAD: Public Works - Engineering
DESIGN CONSULTANT: NA
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Streets
PARKING LOT MAINTENANCE

BACKGROUND

The City maintains 35 public parking lots located across the city located at the public parks, city facilities, and downtown area. The asphalt pavement requires similar preventative and restorative maintenance treatments as the public streets including surface sealant and crack sealing applied periodically throughout the 25-year useful service life of the pavement surface. At the end of the service life the pavement surface is either overlayed or replaced with new asphalt.





An annual parking lot maintenance program is initiated through the Public Works Department. The city utilizes metered parking lot revenues on an annual basis for maintenance work on those lots. Maintenance activity on other lots is supported by special revenue funds & general funds. The parking lot and drive aisles at the Public Works & Parks facilities are in very poor condition requiring immediate attention. Repairs can be made with in house support and funding to purchase materials.

PROJECT TIMELINE

2025	Metered parking lots
2026	Facility lots, metered parking lots
2027	Metered parking lots
2028	Metered parking lots
2029	Metered parking lots

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$20,000	Metered Lot Revenue, General Fund CIP Allocation for Facility Lot in 2026
2026	$220,000	
2027	$20,000	
2028	$20,000	
2029	$20,000	
TOTAL	**$300,000**	

PROJECT TEAM

CITY LEAD: Public Works - Engineering
DESIGN CONSULTANT: NA
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering
BRIDGE MAINTENANCE

BACKGROUND

The City maintains 26 vehicular and pedestrian bridges throughout the community. The city is responsible for inspection, maintenance, and when necessary, replacement of these structures. Larger structures carrying state routes remain the responsibility of ODOT, while railway bridges are maintained by the rail line owner. Bridges are structures with a span of ten feet or more There are also a few private bridge structures in Delaware that are the responsibility of the property owner to maintain.

In 2025, the City anticipates participation in ODOT's large US23 bridge deck and drainage improvements project by including rehabilitation of two piers on the City's Springfield Branch Trail pedestrian bridge over Construction of the project is currently scheduled by ODOT for 2026, with the City's payment coming near the end of 2025. Additionally, the city dedicates $50,000 annually to provide general maintenance work to existing structures.





PROJECT TIMELINE

2025	Routine annual bridge maintenance
2026	Routine annual bridge maintenance, Springfield Branch Trial pier rehabilitation
2027	Routine annual bridge maintenance
2028	Routine annual bridge maintenance
2029	Routine annual bridge maintenance

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$45,000	General Fund CIP Allocation
2026	$435,800	
2027	$50,000	
2028	$50,000	
2029	$50,000	
TOTAL	**$630,800**	

PROJECT TEAM

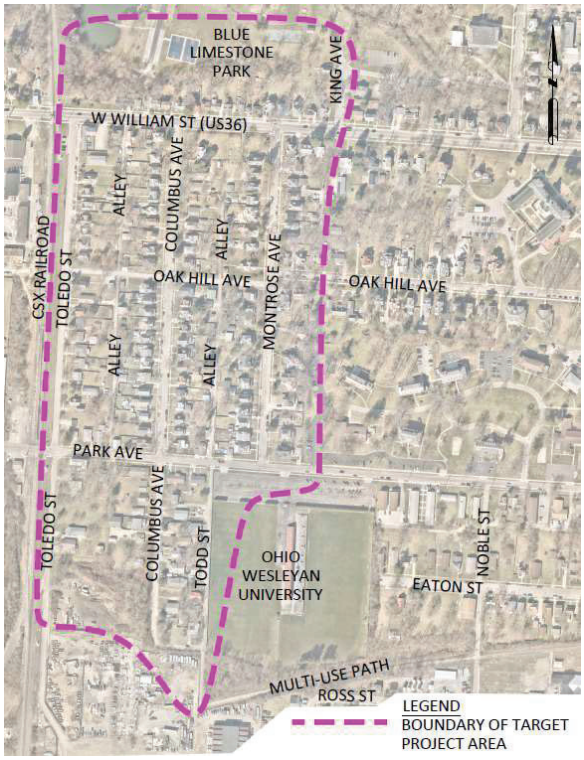
CITY LEAD: Public Works - Engineering
DESIGN CONSULTANT: CT Consultants (for Springfield Branch Trail Bridge)
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering
NEIGHBORHOOD REVITALIZATION PROJECT

BACKGROUND

The City submitted an application for Community Development Block Grant (CDBG) Neighborhood Revitalization Grant funding for improvements to streets and associated public infrastructure within federally designated low to moderate income sections of the community. Qualifying improvements in this application include paving of Toledo, Montrose, and Columbus Avenue, improvements to storm sewers, waterlines, and sidewalks in the area, and to facilities as Blue Limestone Park. The included infrastructure improvements in the application were identified as high priority by residents attending public meetings held in the designated improvement area. If funded the project will be designed in 2025 and constructed in 2026.



PROJECT TIMELINE

2025	Design
2026	Construction
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$90,000	CDBG Neighborhood Revitalization Grant $750,000; CDBG Revolving Loan Fund $75,000; Stormwater Funds $800,000; Water Funds $450,000; Park Impact Fees $250,000; Tree Fund $100,000; Parks Funds $410,000; Local Match $301,278
2026	$2,999,278	
2027		
2028		
2029		
TOTAL	**$3,086,278**	

PROJECT TEAM

CITY LEAD: Public Works - Engineering
DESIGN CONSULTANT: Burgess & Niple
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
THE POINT
2025-2029

	2025	2026	2027	2028	2029
BALANCE FORWARD	-	-	-	-	-
REVENUES:					
JEDD Funds	215,000	219,300	223,686	228,160	232,723
JEDD II Funds	80,000	100,000	100,000	100,000	100,000
Berkshire NCA	56,153	57,277	58,422	59,591	60,782
Project Trust	55,075				
Investment Income	13,000				
Note Issuance	4,700,000	4,350,000	4,000,000	3,650,000	3,300,000
Debt Issuance					
General Fund Transfer	128,272	306,073	183,217	160,250	137,170
TOTAL REVENUES	**5,247,500**	**5,032,650**	**4,565,325**	**4,198,000**	**3,830,675**
EXPENDITURES:					
Ongoing Engineering	60,000	60,000			
Traffic Signal Connectivity		100,000			
Debt Service (4.95%)	5,247,500	4,932,650	4,565,325	4,198,000	3,830,675
TOTAL EXPENDITURES	**5,247,500**	**5,032,650**	**4,565,325**	**4,198,000**	**3,830,675**

CAPITAL IMPROVEMENT PLAN
NORTHWEST INFRASTRUCTURE PLAN
2025-2029

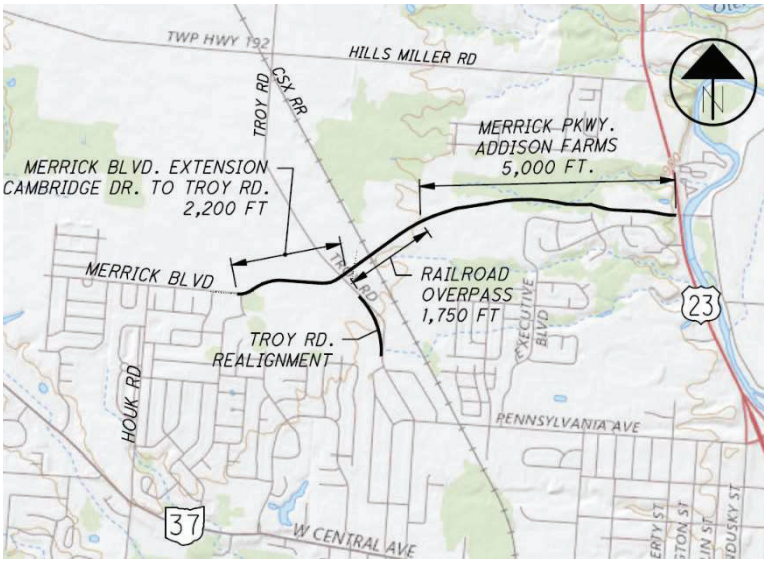
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
BALANCE FORWARD	-	842,090	1,624,077	750,174	32,529	445,718	2,704,493	4,965,367	7,226,242	9,487,117	11,747,991	14,008,866
REVENUES:												
Developer Contribution												
Transportation per Lot Contribution	152,000	90,000										
Potential TIF Revenues	643,680	1,204,750	2,707,925	3,853,765	4,465,750	4,645,095	4,645,095	4,645,095	4,645,095	4,645,095	4,645,095	4,645,095
Potential NCA Revenues	46,410	160,237	260,781	311,199	355,048	360,567	362,667	362,667	362,667	362,667	362,667	362,667
Debt Issuance		6,000,000	4,000,000	2,500,000	12,500,000							
TOTAL REVENUES	**842,090**	**7,454,987**	**6,968,706**	**6,664,964**	**17,320,798**	**5,005,662**	**5,007,762**	**5,007,762**	**5,007,762**	**5,007,762**	**5,007,762**	**5,007,762**
EXPENDITURES:												
DEBT SERVICE												
Note Interest/Principal			6,300,000	4,200,000	2,625,000							
Debt Service ($12.5M, 5%, 15 years)						1,204,279	1,204,279	1,204,279	1,204,279	1,204,279	1,204,279	1,204,279
ADDISON PAYMENT			1,542,609	1,542,609	1,542,609	1,542,609	1,542,609	1,542,609	1,542,609	1,542,609	1,542,609	1,542,609
ADDISON BOND PAY OFF												17,690,000
PHASE 1: CAMBRIDGE TO TROY, TROY CURVE												
Final Design												
Construction		6,243,000										
Construction Engineering		340,000										
PHASE 2: CSX RAILROAD CROSSING												
AEP Costs		90,000		860,000								
Railroad Costs					880,000							
Final Design				780,000								
Construction					11,250,000							
Construction Engineering					610,000							
TOTAL EXPENDITURES	**-**	**6,673,000**	**7,842,609**	**7,382,609**	**16,907,609**	**2,746,888**	**2,746,888**	**2,746,888**	**2,746,888**	**2,746,888**	**2,746,888**	**20,436,888**
ENDING BALANCE	***842,090***	***1,624,077***	***750,174***	***32,529***	***445,718***	***2,704,493***	***4,965,367***	***7,226,242***	***9,487,117***	***11,747,991***	***14,008,866***	***(1,420,260)***

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering
NORTHWEST AREA INFRASTRUCTURE

BACKGROUND

Northwest Area Infrastructure Improvements will include the extension of Merrick Parkway from its current eastern terminus to Troy Road((Phase 1) and the extension of Merrick Blvd. across the CSX railroad tracks to connect the portion of Merrick Pkwy. constructed by the Addison Farms development (Phase 2). The intersection of Merrick & Troy will be designed as a modern roundabout which will provide traffic calming along Troy Road where vehicle speeds are generally higher than the posted speed limit of 35 MPH. The extension will provide access for multiple residents of the subdivisions that exist to the west, and the many hundreds more from residential growth planned adjacent to this extension. Phase 1 will also include realignment of the existing substandard curve on Troy Rd. A traffic study commenced in 2021 to determine if Merrick Parkway should be extended east of Troy Road across the CSX RR tracks to US23 concluded that Merrick should extend to US23. Preliminary design of the Merrick railroad overpass will be included in the Phase 1 design as well. Phase 2 design and construction will advance after construction of Phase 1 is complete.



PROJECT TIMELINE

2025	
2026	Construction Phase 1, AEP Relocation Phase 2
2027	
2028	Design & Utility Relocations Phase 2 (Bridge)
2029	Construction Phase 2 (Bridge)

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Developer Contributions, Transportation Fees, TIF Revenues (Addison, Parkview & Lucy Ridge, Rutherford Acres)
2026	$6,673,000	
2027		
2028	$1,640,000	
2029	$12,740,000	
TOTAL	**$21,053,000**	

PROJECT TEAM

CITY LEAD: Public Works - Engineering
DESIGN CONSULTANT: Gannett Fleming
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
EAST CENTRAL AVENUE
2025-2029

	2025	2026	2027	2028	2029	2030
BALANCE FORWARD	-	-	-	2,750,724	-	-
REVENUES:						
MORPC Attributable Funds				3,228,554		
Potential TIF Revenues	2,215	169,985	197,924	197,924	197,924	197,924
Wastewater Funds				62,000		
Water Funds				616,000		
Stormwater Funds				502,000		
SIB Loan ($3.5M, 3%, 25 years)			3,500,000			
CIP Allocation	***437,785***	***270,015***	***-***	***303,637***	***3,074***	***3,074***
TOTAL REVENUES	**440,000**	**440,000**	**3,697,924**	**4,910,115**	**200,998**	**200,998**
EXPENDITURES:						
EAST CENTRAL PRESERVATION						
Design	440,000	440,000				
Right of Way Acquisition			947,200			
Construction				7,009,839		
Construction Engineering				651,000		
Debt Service					200,998	200,998
TOTAL EXPENDITURES	**440,000**	**440,000**	**947,200**	**7,660,839**	**200,998**	**200,998**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering
EAST CENTRAL AVENUE PRESERVATION

BACKGROUND

State Route 37 (East Central Avenue) needs full-depth pavement reconstruction between US23 and the Point. Improvements to this corridor are a third component of overall east side improvements, which have included the East William Street Widening and Point projects. In 2020, the City was not successful in pursuing ODOT safety and MORPC attributable funds for a large project that would have included pavement reconstruction and a new intersection at SR 37 and US 42 (Lake Street). In 2022, these improvements were split into two projects, and the City was awarded MORPC grant funding for the SR 37 Preservation Project, while funding was not awarded for a separate Central/Lake intersection project. The proposed preservation project will completely reconstruct the pavement, add pedestrian facilities, add stormwater drainage facilities, and make improvements drinking water infrastructure between Lake Street and The Point.



PROJECT TIMELINE

2025	Preliminary Engineering & Environmental
2026	Final Engineering
2027	Right of Way Acquisition
2028	Construction
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$440,000	General Fund CIP Allocation
2026	$440,000	State Infrastructure Bank (SIB) Loan: $3.5 million
2027	$947,200	Utility Funds: $1,180,000
2028	$7,660,890	MORPC Attributable Funds: $3,228,554
2029		
TOTAL	**$9,488,039**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
Police Impact Fees					
CIP Allocation *(pg.1)*	***177,484***	***100,000***	***20,000***	***108,000***	***400,000***
TOTAL REVENUES	**177,484**	**100,000**	**20,000**	**108,000**	**400,000**
EXPENDITURES:					
Cruiser Video Replacement (5 yr - Annual Cost)	47,484	60,000			
UAV Replacement	40,000				
Taser Less Lethal Replacement	90,000				
Police K9 Replacement		40,000			
Speed Warning Camera System			20,000		
Justice Center Fleet Carport				108,000	
Evidence Storage Building					400,000
TOTAL EXPENDITURES	**177,484**	**100,000**	**20,000**	**108,000**	**400,000**

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

UAV REPLACEMENT

BACKGROUND



The Delaware Police Department formed an unmanned aerial vehicle (UAV) team in 2020. The team is currently equipped with a DJI Matrice 300 RTK, a Brinc Lemur, and Avata. The Matrice 300 is a large commercial style drone while the Lemur and Avata are smaller and designed to be used in close quarter spaces.

UAVs can be used to quickly gain situational awareness of large areas. They can quickly search for a missing person, provide an aerial snapshot of large crowds, map large crime scenes, or give firefighters an aerial view of a fire incident.

The budgeted amount allows for the replacement of one large UAV. Routine replacement supports the use of up-to-date technology, ensures software compatibility, and reduces maintenance costs due to warrant availability.

PROJECT TIMELINE

2025	UAV Replacement
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$40,000	General Fund CIP Allocation
2026		
2027		
2028		
2029		
TOTAL	**$40,000**	

PROJECT TEAM

CITY LEAD: Police Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

TASER X26P REPLACEMENT

BACKGROUND

The Delaware Police Department currently issues Taser X26P conducted energy weapons (CEW) to officers. CEWs are designed to create neuro muscular incapacitation (NMI) and are used in situations where an individual is non-compliant, threatening, and/or physically violent.

Tasers, currently in use by the department, are reaching the end of their service life and will no longer be warranted by the manufacturer. A typical taser lifespan is approximately five years.

In 2025, the department plans to replace its current inventory of Tasers with updated models, warranted by Taser international, with software support.



PROJECT TIMELINE

2025	Taser X26P Replacement
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$90,000	General Fund CIP Allocation
2026		
2027		
2028		
2029		
TOTAL	**$90,000**	

PROJECT TEAM

CITY LEAD: Police Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

POLICE K9 REPLACEMENT

BACKGROUND

The Delaware Police Department maintains (2) canine teams. Both are Belgian Malinois and are certified as multi-purpose patrol dogs. This designation indicates they can detect narcotics, perform search operations, and assist in suspect apprehension.

A canine's length of service depends on several variables: the types of deployment, on-duty injuries, and unforeseen illnesses. Under optimum conditions, can remain in service for approximately eight to ten years.

K9 Ollie, due to age and health concerns, retired in 2023 and was replaced by K9 Ziva during FY2024.
K9 Tyson is scheduled to be replaced in FY2026.





PROJECT TIMELINE

2025	
2026	Police K9 Replacement
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		General Fund CIP Allocation
2026	$40,000	
2027		
2028		
2029		
TOTAL	**$40,000**	

PROJECT TEAM

CITY LEAD: Police Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

JUSTICE CENTER CAR PORT

BACKGROUND

The Delaware Police Department currently maintains a fleet of vehicles, both marked and unmarked, to support law enforcement functions within the city. The vehicle inventory represents a substantial financial investment.

The addition of a car port adjacent to the Justice Center would reduce the environmental impact on departmental vehicles. It would reduce sun and heat damage, increase response times during winter months delayed by snow-covered cruisers. Covered parking would reduce the impact of road debris falling onto department vehicles from nearby US23.



PROJECT TIMELINE

2025	
2026	
2027	
2028	Justice Center Car Port
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		General Fund CIP Allocation
2026		
2027		
2028	$108,000	
2029		
TOTAL	**$108,000**	

PROJECT TEAM

CITY LEAD: Police Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

EVIDENCE STORAGE FACILITY

BACKGROUND

The police department currently maintains two evidence storage locations. A secure evidence room at the Justice Center for current caseload items and a long-term storage facility off-site. The off-site facility (pole type barn) was constructed in 1990 and after 33 years is nearing the end of its service life. It is reaching maximum capacity and lacks proper environmental controls.

A new facility will be required in the future and should be constructed for utilities, the use of technology, environmental control, and security.



PROJECT TIMELINE

2025	
2026	
2027	
2028	
2029	Evidence Storage Facility

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		General Fund CIP Allocation
2026		
2027		
2028		
2029	$400,000	
TOTAL	**$400,000**	

PROJECT TEAM

CITY LEAD: Police Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

CAPITAL IMPROVEMENT PLAN
EQUIPMENT
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
Golf Course Funds	73,000	62,500	65,000	13,500	60,000
Garage Rotary Funds	50,000				
CIP Allocation *(pg.1)*	***1,128,500***	***1,733,000***	***1,310,500***	***2,328,000***	***1,898,500***
TOTAL REVENUES	**1,128,500**	**1,733,000**	**1,310,500**	**2,328,000**	**1,898,500**
EXPENDITURES:					
PARKS					
7- Zero Turn Mowers	38,000	39,000	40,000	41,000	42,000
1/2 Ton Pick-up Truck	50,000				50,000
1 Ton Pick-up w/ Dump Bed	80,000				
Skid Steer w/ Fecon Attachment		135,000			
ABI Ballfield Machine				55,000	
3/4 Ton Pick-up Truck		55,000			
Toro Groundmaster Mower		130,000			
John Deere 5310 Tractor			55,000	55,000	
3/4 Ton Pick-up Truck w/ Plow			70,000	142,000	74,000
Bucket Truck			150,000		
Finish Mower			25,000		
Morbark Chipper					100,000
HIDDEN VALLEY GOLF COURSE					
Pick-up Truck 4x4	55,000				
Range Cart w/ Ball Picker	18,000				
Zero Turn Mower		12,500		13,500	
Golf Carts		50,000			60,000
Cushmen			65,000		
OAK GROVE CEMETERY					
2- Zero Turn Mowers	18,500		20,500		22,500
John Deere 250 Front Loader		80,000			
Gator 4x4		21,000			
Ford F350 W/ Dump Bed			80,000		
Case Trachoe				90,000	
POLICE DEPARTMENT					
Cruiser Replacement (4)	320,000	340,000	360,000	375,000	390,000
CSO Pickup Truck	50,000				
Unmarked Vehicle Replacement	50,000	53,000	55,000	57,000	59,000
K9 Patrol Cruiser		80,000			

CAPITAL IMPROVEMENT PLAN
EQUIPMENT
2025-2029

	2025	2026	2027	2028	2029
STREETS					
Pickup Trucks (4WD w/ Plow)		157,000	79,000	83,000	88,000
Single Axle Dump w/ Plow & Salt Controls	522,000	270,000	286,000		303,000
Backhoe		158,000			
Tandem Dump w/ Plow & Salt Controls				350,000	
721G Loader				300,000	
AIRPORT					
Van		60,000			
Clark Tug			60,000		
Zero Turn Grasshopper			30,000		
Single Axle Dump (2)				600,000	
Runway Broom					750,000
Gater					20,000
TRAFFIC					
Pick-up Truck - Emergency Response		102,000			
Sign Truck w/ Crane				180,000	
ENGINEERING					
Pickup Trucks		45,000			
FLEET					
Forklift	50,000				
FACILITIES					
Covered Trailer		8,000			
TOTAL EXPENDITURES	**1,251,500**	**1,795,500**	**1,375,500**	**2,341,500**	**1,958,500**

EST 1808 CITY OF DELAWARE OHIO

PARKS & NATURAL RESOURCES

EQUIPMENT

BACKGROUND

Parks and Natural Resources: 1 ton truck, 1/4 ton truck, 7 Zero turn mowers will be replaced. This is an annual practice as each mower logs 700-800 hours per season. We have found this to be more efficient in maintenance and cost. Additionally: several pick-up trucks, skid steer, ABI ballfield groomer, and a tractor are included.

Oak Grove Cemetery: 2- Zero turn mowers will be replaced. This is a bi-annual practice which allows us to maintain value and minimize maintenance.
Additional purchases include mowers, gator, skid steer, trac hoe, and a replacement pick-up truck.

Hidden Valley Golf Course: Replace truck and driving range cart.
Additional purchases include various mowers, Cushmen vehicle and 20 golf carts in 2026.

Building Maintenance: Replace van





PROJECT TIMELINE

2025	(7) Zero-Turn Mowers, ½ Ton Pickup, 1 Ton Pickup (Parks); Pickup Truck, Range Car w/ Ball Picker (Golf Course); (2) Zero-Turn Mowers (Cemetery)
2026	(7) Zero-Turn Mowers, Skid Steer, Toro Groundmaster Mower, ¾ Ton Pickup (Parks); Zero-Turn Mower, Golf Carts (Golf Course); Gator, Loader (Cemetery); Trailer (Facilities)
2027	(7) Zero-Turn Mowers, JD 5310 Tractor, ¾ Ton Pickup Truck, Bucket Truck, Finish Mower (Parks); Cushmen (Golf Course); (2) Zero-Turn Mowers, F350 (Cemetery)
2028	(7) Zero-Turn Mowers, JD 5310 Tractor, (2) ¾ Ton Pickup Trucks, ABI Ballfield Machine (Parks); Zero-Turn Mower (Golf Course); Trachoe (Cemetery)
2029	(7) Zero-Turn Mowers, ½ Ton Pickup, ¾ Ton Pickup, Morbark Chipper (Parks); Golf Carts (Golf Course); (2) Zero-Turn Mowers (Cemetery)

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$259,500	General Fund CIP Allocation; Golf Course Funds
2026	$530,500	
2027	$505,500	
2028	$396,500	
2029	$348,500	
TOTAL	**$2,040,500**	

PROJECT TEAM

CITY LEAD: Parks & Recreation
DESIGN CONSULTANT: TBD
CONTRACTOR: State Purchasing Contract

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

POLICE FLEET REPLACEMENT

BACKGROUND



The police department maintains fourteen marked Ford patrol cruisers. Twelve of these cars are equipped for regular duty and two are outfitted to support the department's police canine program.

The cruisers, depending on staffing, are used three shifts a day and average more than 30,000 miles of use per year.

Dependability and Reliability reaches a fatigue point around three years or 100,000 miles. At this juncture, the cruisers are rotated to a secondary assignment. An example would be cars assigned to School Resource Officers, Community Officers, and training. At end of life, the vehicles are re-purposed in the city fleet.

In 2025, the department will also replace its Community Service Officer pick up truck. This vehicle is used for a variety of tasks, including animal control, transportation of traffic control equipment, and the towing of speed control trailers. The truck is on an eight-to-ten-year replacement cycle.

The department also maintains several unmarked police cars. These vehicles are assigned to the investigative bureau and typically see eight to ten years of service before being re-purposed into the City's general fleet.

PROJECT TIMELINE

2025	(4) Cruiser Replacement, Unmarked Vehicle, CSO Pickup Truck
2026	(4) Cruiser Replacement, Unmarked Vehicle, K9 Patrol Cruiser
2027	(4) Cruiser Replacement, Unmarked Vehicle
2028	(4) Cruiser Replacement, Unmarked Vehicle
2029	(4) Cruiser Replacement, Unmarked Vehicle

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$420,000	General Fund CIP Allocation
2026	$473,000	
2027	$415,000	
2028	$432,000	
2029	$449,500	
TOTAL	**$2,189,000**	

PROJECT TEAM

CITY LEAD: Police Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS

EQUIPMENT

BACKGROUND

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









PROJECT TIMELINE

2025	(2) Single Axle Dump w/plow, Forklift (Fleet)
2026	(2) Pickup Trucks, Single Axle Dump, Backhoe (Streets); Van (Airport); Emergency Response Pickup (Traffic); Pickup Truck (Engineering)
2027	Pickup Truck, Single Axle Dump (Streets); Clark Tug, Zero Turn Mower (Airport)
2028	Pickup Truck, Tandem Dump, Loader (Streets); (2) Single Axle Dump (Airport); Sign Truck with Crane (Traffic)
2029	Pickup Truck, Single Axle Dump (Streets); Runway Broom, Gater (Airport)

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$572,000	General Fund CIP Allocation
2026	$792,000	
2027	$455,000	
2028	$1,513,000	
2029	$1,161,000	
TOTAL	**$4,493,000**	

PROJECT TEAM

CITY LEAD: Public Works
DESIGN CONSULTANT: TBD
CONTRACTOR: State Purchasing Contract

CAPITAL IMPROVEMENT PLAN
PARK IMPACT FEES
2025-2029

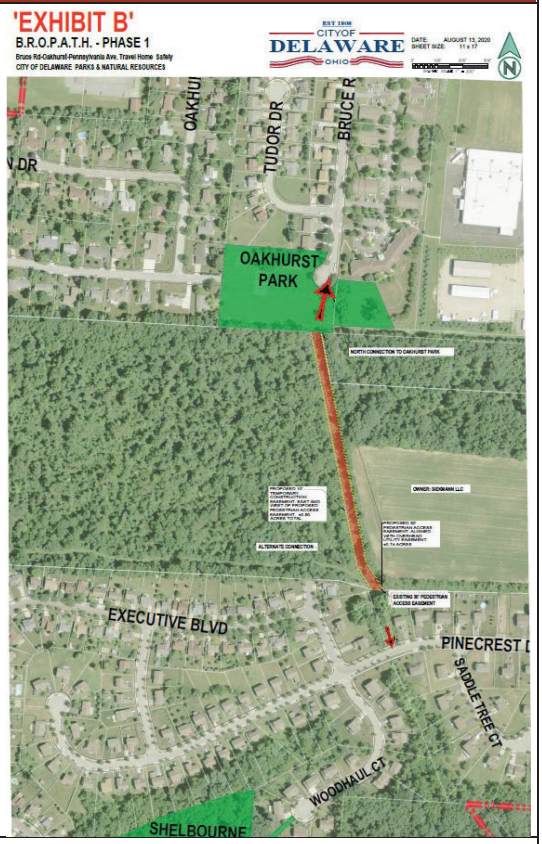
	2025	2026	2027	2028	2029
BALANCE FORWARD	**3,826,655**	**1,791,655**	**201,655**	**(588,345)**	**(1,528,345)**
REVENUES:					
Investment Income	75,000	50,000			
Park Impact Fees	660,000	660,000	660,000	660,000	660,000
BALANCE PLUS REVENUE	**4,561,655**	**2,501,655**	**861,655**	**71,655**	**(868,345)**
EXPENDITURES:					
Delaware Run Greenway					
Land Acquisition		200,000	250,000		200,000
Blue Limestone to Grady				150,000	1,000,000
Olentangy River Trail					
Pollock Rd				800,000	600,000
Downtown				650,000	
Unity Park	800,000				
Park Maintenance Building	850,000	400,000			
Oakhurst Trail (BROPATH)	40,000		1,200,000		
Curve Road Athletic Fields	1,000,000	1,500,000			
Mill Run Park - Disc Golf	80,000				
CDBG Neighborhood Revitalization		200,000			
TOTAL EXPENDITURES	**2,770,000**	**2,300,000**	**1,450,000**	**1,600,000**	**1,800,000**

PARKS & RECREATION
Park Impact Fees
TRAILS

BACKGROUND

In 2025, we are requesting funding to begin trail planning for the Oakhurst Trail connection. This is in part driven by the new Addison Development which will be building a large section of this trail. The trail will connect norther portions of the city south, ultimately to Pennsylvania Avenue.

The Oakhurst Park trail connection will move forward with the addition of the Addison development. The City will work with the Delaware County Fairgrounds to complete a connection to Pennsylvania Avenue.



PROJECT TIMELINE

2025	Oakhurst Trail
2026	Delaware Run Greenway – Land Acquisition
2027	Delaware Run Greenway – Land Acquisition; Oakhurst Trail – Construction
2028	Delaware Run Greenway
2029	Delaware Run Greenway

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$40,000	Park Impact Fees
2026	$200,000	
2027	$1,450,000	
2028	$150,000	
2029	$1,200,000	
TOTAL	**$3,040,000**	

PROJECT TEAM

CITY LEAD: Parks & Recreation
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION
Park Impact Fees
UNITY PARK SPLASH PAD & RESTROOM

BACKGROUND

In 2025, we are requesting funding for construction of a new splash pad and restroom at Unity Park. The design will be completed in fall of 2024 and will add a new amenity to the community. In addition, we are looking at adding improvement to the community garden including expansion and fencing.



PROJECT TIMELINE

2025	Installation of water feature and restroom, community garden improvements.
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$800,000	Park Impact Fees
2026		
2027		
2028		
2029		
TOTAL	**$800,000**	

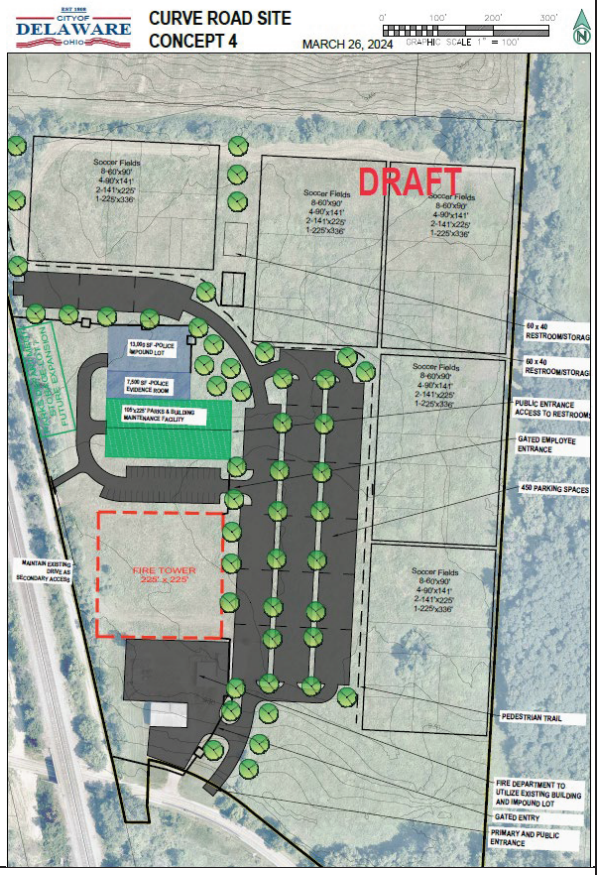
PROJECT TEAM

CITY LEAD: Parks & Recreation
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

PARKS & RECREATION
Park Impact Fees
CURVE ROAD IMPROVEMENTS

BACKGROUND

In 2025, we are requesting funding for construction of new athletic fields and a parks maintenance facility on Curve Road, current home of the police impound lot. The site improvements would be in conjunction with Fire, Police, and Public Works. The site would accommodate a fire tower, maintenance facility, impound lot, police storage room, additional space for Public Works and athletic fields. There would be a clear separation of public and city space to ensure safety and privacy. The addition of the athletic field space would help with the growing demand for this space in the city. Working with the other departments, we can share costs and space to meet the needs of our departments efficiently.



PROJECT TIMELINE

2025	Installation maintenance facility and athletic field space
2026	Installation maintenance facility and athletic field space
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$1,000,000	Park Impact Fees
2026	$1,500,000	
2027		
2028		
2029		
TOTAL	**$2,500,000**	

PROJECT TEAM

CITY LEAD: Parks & Recreation
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
FIRE/EMS DEPARTMENT
2025-2029

	2025	2026	2027	2028	2029
BALANCE FORWARD		7,400,000	3,100,000	650,000	650,000
REVENUES:					
Transfer from Fire Fund	2,472,655	2,800,791	2,563,362	2,800,421	2,923,871
Debt Issuance	14,000,000				
Fire Impact Fee Funds	300,000	300,000	300,000	300,000	300,000
TOTAL REVENUES	**16,772,655**	**3,100,791**	**2,863,362**	**3,100,421**	**3,223,871**
EXPENDITURES:					
DEBT SERVICE					
Station 303 ($2,755,000, 2.94%, 2032)	190,855	196,805	193,515	118,335	119,385
Station 304 ($3,500,000, 15 yrs, 2031)	282,800	284,200	285,200	280,800	281,200
Station 305	2,099,000	1,281,286	1,281,286	1,281,286	1,281,286
CAPITAL PROJECTS					
Fire Stations	4,600,000	4,600,000	1,750,000		
Training Tower	2,000,000				
Station 301 AC Unit	70,000				
Technology Replacement	10,000	10,000	11,000	105,000	110,000
Automatic External Defibrillators	30,000	15,000	15,000	15,000	15,000
Self Contained Breathing Appartus		1,000,000			
EQUIPMENT REPLACEMENTS					
Ford Interceptors	78,000				
Zero Turn Mower	12,000	13,500			17,000
Medic Replacement (3)			1,750,000		
Boat			27,361		
Heavy Rescue Replacement				1,300,000	
Pumper Truck Replacement					1,400,000
TOTAL EXPENDITURES	**9,372,655**	**7,400,791**	**5,313,362**	**3,100,421**	**3,223,871**

EST 1808 CITY OF DELAWARE OHIO

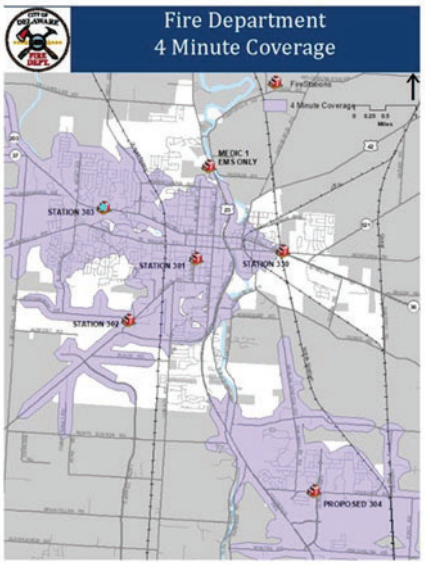
FIRE DEPARTMENT

FIRE STATIONS

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 more than the desired 6-minute total response time. In 2022, the city purchased an existing building at 680 Sunbury Rd. for a fire station on the city's east side. This station will be known as Station 305 and will also provide space for the fire department headquarters, and training facility. Once Station 305 is completed, renovation to Fire Station 301 will be conducted and Station 302 will receive a fire sprinkler system. Construction plans and documents will be completed in 2024 and construction at Station 305 will be conducted in 2025 and 2026. Station 301 will be renovated in 2026 and 2027.





PROJECT TIMELINE

2025	Station 305 – Construction Started
2026	Station 305 – Construction Completed, Operational 3rd Quarter Station 301 – Renovation/Planning Started
2027	Station 302 – Update of Building Station 301 – Renovation Completed
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$4,600,000	Fire Levy Funds
2026	$4,600,000	
2027	$1,750,000	
2028		
2029		
TOTAL	**$10,950,000**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: Mull & Weithman
CONTRACTOR: TBD

FIRE DEPARTMENT

TRAINING TOWER

BACKGROUND

A training facility and resources are necessary for firefighters to maintain and learn new skills. The facility would be capable of providing live fire extinguishment training, search and rescue operations, ladder drills, ventilation trainings, and hose advancement drills. Many Fire Departments in Delaware County have come together to create the fire training facility located on the Delaware Area Career Center property on SR 521. Since then, the Career Center has relocated to US 23 and has sold the property on SR 521 to Delaware County for additional office space. In 2020, the Fire Chiefs decided that they are not financially able to take the necessary steps to restore the grounds. The training tower was funded in the 2022 budget and construction is planned in 2025 pending final site approval.



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

PROJECT TIMELINE

2025	Construction
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$2,000,000	Fire Levy Funds
2026		
2027		
2028		
2029		
TOTAL	**$2,000,000**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: NA
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

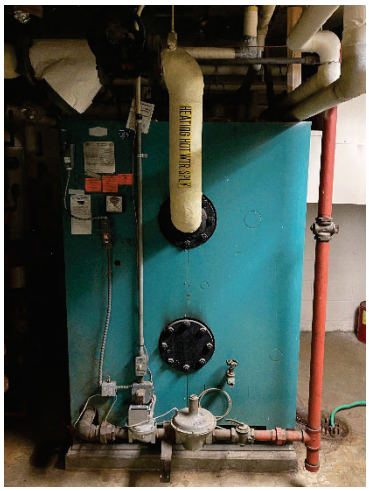
FIRE DEPARTMENT

STATION 301 AIR CONDITIONING UNITS

BACKGROUND

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





PROJECT TIMELINE

2025	Purchase and replace if unable to repair
2026	Replace as part of Station 301 renovation
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$70,000	Fire Levy Funds
2026		
2027		
2028		
2029		
TOTAL	**$70,000**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: NA
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

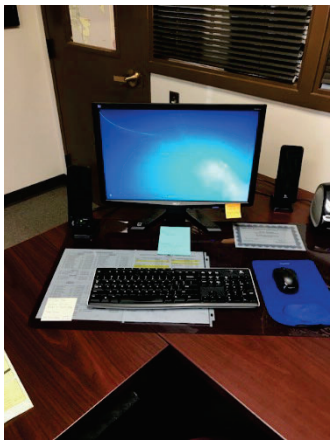
FIRE DEPARTMENT

TECHNOLOGY REPLACEMENTS

BACKGROUND

In 2025, the Department is planning monies for failure or breakage of technology. The Fire Department uses technology that includes station computers, printer/copiers and mobile data computers. Mobile data computers provide access to dispatch information, access to information in existing databases, researching hazardous materials, and the uploading of medical reports to the hospital. Mobile data computers are replaced every 5-years. The replacement of the computers, mobile data terminals, and mobile wireless ports are anticipated to cost roughly $236,000 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.

- 2025 – Repair & Replacement, as needed
- 2026 – Repair & Replacement, as needed
- 2027 – Replacement of computers and copiers
- 2028 – Mobile data computers for all apparatus and station copiers
- 2029 – Replacement of computer and copiers



PROJECT TIMELINE

2025	Computer/MDT repair and replacement, as needed
2026	Computer/MDT repair and replacement, as needed
2027	Computers and copiers
2028	MDTs and copiers
2029	Computers and copiers

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$10,000	Fire Levy Funds
2026	$10,000	
2027	$11,000	
2028	$105,000	
2029	$110,000	
TOTAL	**$246,000**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: NA
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

AUTOMATIC EXTERNAL DEFIBRILLATORS

BACKGROUND

The Department's automated external defibrillators (AEDs) were replaced in 2024, except for several additional units which are due for replacement in the 2025 budget cycle. AEDs are in all city buildings and in all police cruisers, and additional AEDs have been requested for additional departments within the city. The life expectancy of AED units is 10-years.

2025-Introduce a new community grant for AED purchase consideration. The grant will help organizations with funding to distribute AEDs into public places and organizations. This is requested to be funded at $15,000 annually.







PROJECT TIMELINE

2025	Purchase additional AEDs and fund grant
2026	Fund grant
2027	Fund grant
2028	Fund grant
2029	Fund grant

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$30,000	Fire Levy Funds
2026	$15,000	
2027	$15,000	
2028	$15,000	
2029	$15,000	
TOTAL	**$90,000**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: NA
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

SELF-CONTAINED BREATHING APPARATUS

BACKGROUND

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





PROJECT TIMELINE

2025	Research and specification development
2026	SCBAs purchased and placed in operation
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Fire Levy Funds
2026	$1,000,000	
2027		
2028		
2029		
TOTAL	**$1,000,000**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

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 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.

PROJECT TIMELINE

2025	Replacement of staff vehicle
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$78,000	Fire Levy Funds
2026		
2027		
2028		
2029		
TOTAL	**$78,000**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

STATION MOWERS

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.



PROJECT TIMELINE

2025	Replace Station 303 mower
2026	Replace Station 305 mower
2027	
2028	
2029	Replace Station 304 mower

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$12,000	Fire Levy Funds
2026	$13,500	
2027		
2028		
2029	$17,000	
TOTAL	**$42,500**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

PARAMEDIC APPARTUS

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. The paramedic units are the workhorse of the fire department operations, as 80% of responses are for medical calls. In 2023, two paramedic units were ordered and we are awaiting delivery. One to replace the 2012 Braun, and one additional. 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 24 months for a new paramedic unit to be built. The three (3) 2016 paramedic units will be replaced with a delivery time expected in 2028.

2012 Braun Ambulance



PROJECT TIMELINE

2025	(2) Paramedic units (2023) received and placed in-service
2026	Specifications for new 2027 paramedic units developed
2027	(3) Paramedic units ordered
2028	
2029	(3) Paramedic units received and placed in-service

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Fire Levy Funds
2026		
2027	$1,750,000	
2028		
2029		
TOTAL	**$1,750,000**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

BOAT

BACKGROUND

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

PROJECT TIMELINE

2025	
2026	
2027	Boat ordered and placed in-service
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Fire Levy Funds
2026		
2027	$27,361	
2028		
2029		
TOTAL	**$27,361**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

FIRE APPARATUS

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 20-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. It takes approximately 4-years for a new truck to be built. In 2022 an engine was ordered and arrived in May 2023.



1997 Pierce Engine (replacing in 2028)



2001 Pierce Engine (replacing in 2029)

PROJECT TIMELINE

2025	
2026	
2027	
2028	Scheduled replacement of heavy rescue (Unit 474) with an engine/rescue
2029	Scheduled replacement of fire engine (Unit 388)

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Fire Levy Funds
2026		
2027		
2028	$1,300,000	
2029	$1,400,000	
TOTAL	**$2,700,000**	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: NA
CONTRACTOR: NA

CAPITAL IMPROVEMENT PLAN
STORM CAPITAL PROJECTS
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
Storm Water Operations Transfer	606,601	2,475,125	819,500	325,000	625,000
TOTAL REVENUES	**606,601**	**2,475,125**	**819,500**	**325,000**	**625,000**
EXPENDITURES:					
DEBT SERVICE					
Sawmill Pkwy - Repayment (Ord 22-08)	344,500	344,500	344,500		
CAPITAL PROJECTS					
Storm Water Repair	125,000	125,000	125,000	125,000	125,000
US23 Drainage Rehab	137,101	955,625			
Neighborhood Revitalization		800,000			
W Central Ave/N Washington St/Griswold St		250,000			
Chamberlain St/Channing St			350,000		
Pittsburgh Dr Ditch Cleaning				200,000	
Oakhill Ave Storm Replacement/CIPP					500,000
TOTAL EXPENDITURES	**606,601**	**2,475,125**	**819,500**	**325,000**	**625,000**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
STORMWATER I&I REMEDIATION

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

2025	Routine infiltration and inflow remediation
2026	Routine infiltration and inflow remediation
2027	Routine infiltration and inflow remediation
2028	Routine infiltration and inflow remediation
2029	Routine infiltration and inflow remediation

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$125,000	Stormwater Funds
2026	$125,000	
2027	$125,000	
2028	$125,000	
2029	$125,000	
TOTAL	**$625,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
ODOT US 23 STORM CULVERT REHAB

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 and Public Works staff have worked with ODOT throughout the project coordination efforts.

PROJECT TIMELINE

2025	
2026	Repair of deficiencies found
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$137,101	Stormwater Funds
2026	$955,625	
2027		
2028		
2029		
TOTAL	**$1,092,726**	

PROJECT TEAM

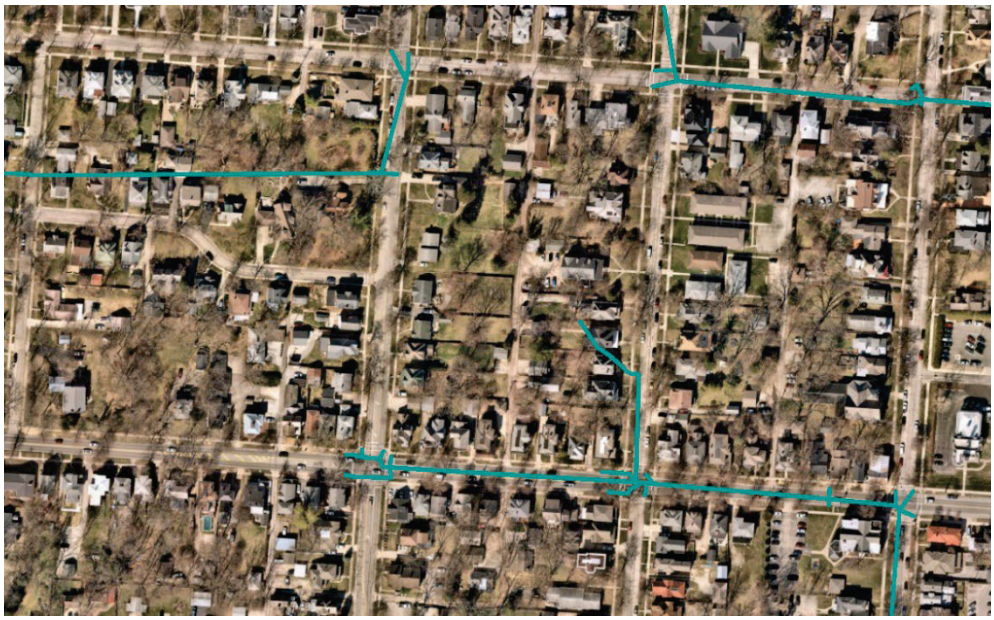
CITY LEAD: Public Works - Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
W CENTRAL, N WASHINGTON, GRISWOLD

BACKGROUND

This project will replace the stormwater system from the intersection of W Central Avenue/N Franklin Street to where it crosses N Liberty Street between Woodland Avenue and Griswold Street. In the area between N Washington Street and N Liberty Street it is estimated the clay tile was installed in the early 1900's and is installed under some structures. We intend to use the standard trench installation method but will use trenchless technologies where possible.



PROJECT TIMELINE

2025	
2026	Replacement and rehabilitation of area drainage
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Stormwater Funds
2026	$250,000	
2027		
2028		
2029		
TOTAL	**$250,000**	

PROJECT TEAM

CITY LEAD: Public Utilities – Collection Division
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
CHAMBERLAIN AND CHANNING STREETS

BACKGROUND

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



PROJECT TIMELINE

2025	
2026	
2027	Planned repairs scheduled to be performed by City staff
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Stormwater Funds
2026		
2027	$350,000	
2028		
2029		
TOTAL	**$350,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
PITTSBURGH DRIVE DITCH CLEANING

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 sewer pipes are and must also be maintained to ensure needed levels of capacity.



PROJECT TIMELINE

2025	
2026	
2027	
2028	Planned cleaning to be performed by City staff
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Stormwater Funds
2026		
2027		
2028	$200,000	
2029		
TOTAL	**$200,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
OAK HILL AVENUE

BACKGROUND

This project will replace/rehab the stormwater system from the S Liberty St just north of Oak Hill Ave to Montrose Ave just south of Oak Hill Ave. It is estimated the clay tile was installed in the early 1900's and is installed under some structure. We intend to use the standard trench installation method but will use trenchless technologies where possible.



PROJECT TIMELINE

2025	
2026	
2027	
2028	
2029	Replacement/rehabilitation by City crews

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Stormwater Funds
2026		
2027		
2028		
2029	$500,000	
TOTAL	**$500,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
WATER FUND MAINTENANCE PROJECTS
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
Transfer from Water Fund	2,978,000	1,590,000	1,113,000	1,894,500	592,500
Water Debt Meter Fee Allocation	1,285,727	1,285,727	1,285,727	1,285,727	1,285,727
TOTAL REVENUES	**4,263,727**	**2,875,727**	**2,398,727**	**3,180,227**	**1,878,227**
EXPENDITURES:					
DEBT SERVICE					
Treatment Plant ($22,400,000 - 25 yrs, 3.23%, 2039)	1,285,727	1,285,727	1,285,727	1,285,727	1,285,727
Advance Repayment ($2,500,000 - 5 yrs, 0%)	500,000	500,000	500,000	500,000	
WATER PLANT MAINTENANCE					
Plant Maintenance	175,000	175,000	175,000	175,000	175,000
PLC & HMI Replacement	185,000				
Southeast 2MG Water Tank Painting	1,390,000				
WTP Roof Improvement	393,000				
WTP Floor Coating		160,000			
Plant SCADA Replacement			53,000		
Riverview Well Cleaning				48,500	
Penry Well Cleaning					72,500
WATER DISTRIBUTION PROJECTS					
Large Meter Replacement	25,000	25,000	25,000	25,000	25,000
Small Main/Fire Flow	180,000	180,000	180,000	180,000	180,000
CDBG Neighborhood Revitalization		450,000			
Fountain Ave Waterline Replacement		100,000			
Campbell St Waterline Replacement			180,000		
Chamberlain St (Lake to Deadend) Replacement				200,000	
E Central Ave Preservation				616,000	
EQUIPMENT REPLACEMENT					
Two Ton Dump Truck	130,000				
Crane Equipped Small Plate Truck				150,000	
Pickup Truck					40,000
Backhoe					100,000
TOTAL EXPENDITURES	**4,263,727**	**2,875,727**	**2,398,727**	**3,180,227**	**1,878,227**

PUBLIC UTILITIES
Water Treatment
PLANT MAINTENANCE

BACKGROUND

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

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

PROJECT TIMELINE

2025	Repairs as needed
2026	Repairs as needed
2027	Repairs as needed
2028	Repairs as needed
2029	Repairs as needed

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$175,000	Water Funds
2026	$175,000	
2027	$175,000	
2028	$175,000	
2029	$175,000	
TOTAL	**$875,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Treatment
PLC AND HMI UPGRADES

BACKGROUND

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

The PLC's have regular firmware updates, but eventually they become outdated and no longer receive updates from the manufacturer. These updates are routinely for security and performance. The PLC's and HMI's do not communicate if they are not the same software versions. These interfaces are essential for the proper and efficient function of the the water treatment process.

Conservatively these needs replaced every 10 years. In 2025, these will be 10 years old

PROJECT TIMELINE

2025	Replacement of PLC and HMI hardware components and software integration
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$185,000	Water Funds
2026		
2027		
2028		
2029		
TOTAL	**$185,000**	

PROJECT TEAM

CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: H2O Innovation/SOS Integration

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Treatment
SE HIGHLAND WATER TANK PAINTING

BACKGROUND

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

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

PROJECT TIMELINE

2025	Bid, inspection, and resurfacing of water tank
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$1,390,000	Water Funds
2026		
2027		
2028		
2029		
TOTAL	**$1,390,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Treatment
ROOF REPLACEMENT

BACKGROUND

In 2025 the three old plant roof sections will be 35 years old. In May of 2025 Simero Roofing was called to look at these 3 different roof areas and they determined these 3 roof areas needed replaced soon.



PROJECT TIMELINE

2025	Bid and replacement of membrane roofing system
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$393,000	Water Funds
2026		
2027		
2028		
2029		
TOTAL	**$393,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Treatment
PROCESS ROOM FLOOR COATING

BACKGROUND

In 2026 the main plant process room concrete floor needs a protective coating applied. This floor coating will help maintain the structural integrity of the main process room concrete floor. As the concrete has dried and cured on the main process room cracks have formed over time. Different times on the main process floor water and sometimes small amounts of chemicals get on this concrete. During these times these liquids flow right through these cracks in the concrete to the basement. Having this coating should help protect the structural integrity of the concrete.

PROJECT TIMELINE

2025	
2026	Floor coating
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Water Funds
2026	$160,000	
2027		
2028		
2029		
TOTAL	**$160,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Treatment
PLANT SCADA REPLACEMENT

BACKGROUND

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

In 2027 these (2) plant SCADA computers will be 5 years old. The City's IT Department has suggested that we have this money allocated for replacements in 5-year intervals. The SCADA is necessary for the operation of complex plant processes.

PROJECT TIMELINE

2025	
2026	
2027	Plant SCADA computers replacement
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Water Funds
2026		
2027	$53,000	
2028		
2029		
TOTAL	**$53,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
WATER TREATMENT
WELL CLEANINGS

BACKGROUND

The project will help maintain proper flows to each of the (2) raw groundwater wells at the Riverview well field and the Penry well field. Over time the well flows gradually start deteriorating. This is mostly due to iron and other minerals hardening and plugging the porous voids in the subsurface limestone, which blocks groundwater flow to the well pumps. If these deposits are not cleaned every roughly five years, the hardening can become permanent and well flow will never be able to be restored to original volumes.



PROJECT TIMELINE

2025	
2026	
2027	
2028	Perform well cleaning activities
2029	Perform well cleaning activities

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2026		
2027		
2028	$48,500	
2029	$72,500	
TOTAL	**$121,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
LARGE METER REPLACEMENTS

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 and billing within the system.



PROJECT TIMELINE

2025	Replacement of aged large meters by City crews
2026	Replacement of aged large meters by City crews
2027	Replacement of aged large meters by City crews
2028	Replacement of aged large meters by City crews
2029	Replacement of aged large meters by City crews

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$25,000	Water Fund
2026	$25,000	
2027	$25,000	
2028	$25,000	
2029	$25,000	
TOTAL	**$125,000**	

PROJECT TEAM

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

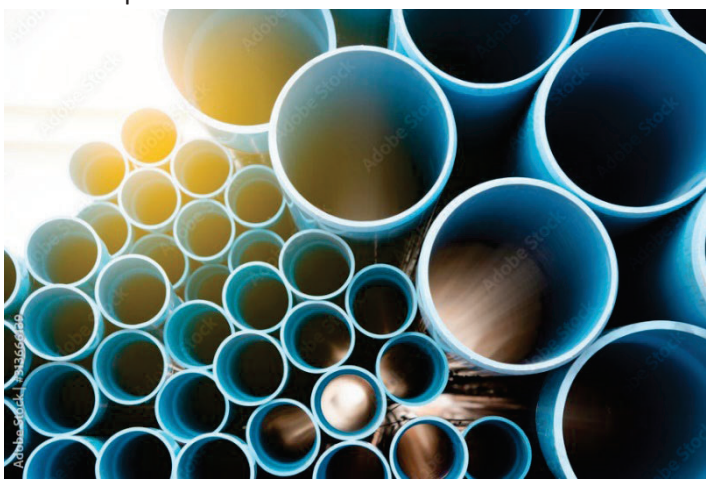
EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
SMALL MAIN/FIRE FLOW

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

2025	Replacement of lines as found or identified
2026	Replacement of lines as found or identified
2027	Replacement of lines as found or identified
2028	Replacement of lines as found or identified
2029	Replacement of lines as found or identified

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$180,000	Water Fund
2026	$180,000	
2027	$180,000	
2028	$180,000	
2029	$180,000	
TOTAL	**$900,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
FOUNDATION STREET 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 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

2025	
2026	Replacement of lines by City crews
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Water Fund
2026	$100,000	
2027		
2028		
2029		
TOTAL	**$100,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
CAMPBELL STREET WATERLINE

BACKGROUND

This project will remove 1,450 linear ft. of 4" watermain along Campbell St. from Lincoln Ave. south to W. Central Avenue and replace with a 6" main. The size of the water main has become a constriction to the water distribution system and does not meet current fire flow requirements.



PROJECT TIMELINE

2025	
2026	
2027	Replacement of lines by City crews
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Water Fund
2026		
2027	$180,000	
2028		
2029		
TOTAL	**$180,000**	

PROJECT TEAM

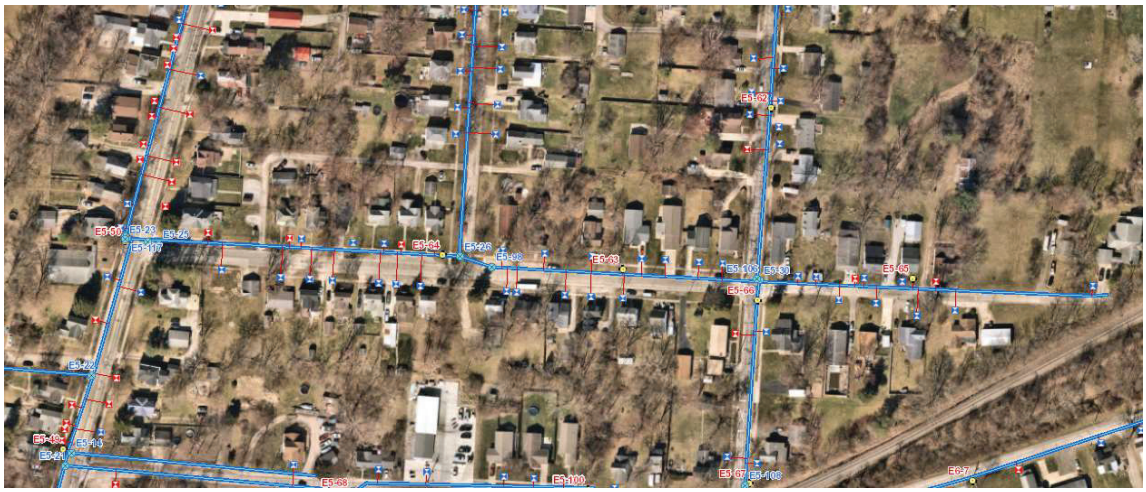
CITY LEAD: Public Utilities
DESIGN CONSULTANT: In House
CONTRACTOR: In House

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
CHAMBERLAIN STREET WATERLINE

BACKGROUND

This project will replace a total of 1,600 linear ft. of 50+ year old 4" and 6" waterline along Chamberlain Street, from Lake St to the dead end of Chamberlain Street. When a section of watermain has experience 3 or more breaks it is in failing condition, requiring replacement. In addition, fire flows are between 500 to 999 gpm which is considered marginally adequate for a residential area. Increasing waterline by one diameter size will increase fire flows in the area to 1000 to 1499, which is considered good for residential area. This section of waterline is currently in failing condition due to its break history, marginally adequate fire flows and has been scheduled for this replacement.



PROJECT TIMELINE

2025	
2026	
2027	
2028	Replacement of lines by City crews
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Water Fund
2026		
2027		
2028	$200,000	
2029		
TOTAL	**$200,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
WATER CAPACITY FUND PROJECTS
2025-2029

	2025	2026	2027	2028	2029
BALANCE FORWARD	**5,702,834**	**5,160,730**	**5,721,993**	**6,286,747**	**8,228,883**
REVENUES:					
Water Capacity Fees	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Repayment from GF	220,000	220,000	220,000		
Repayment from Water Fund	500,000	500,000	500,000	500,000	
User Fees					
Debt Proceeds					28,000,000
BALANCE PLUS REVENUES	**9,422,834**	**8,880,730**	**9,441,993**	**9,786,747**	**39,228,883**
EXPENDITURES:					
DEBT SERVICE					
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)	211,352	207,985	204,494	207,112	200,005
Plant Expansion ($9,600,000, 25yrs, 3.23%, 2039)	551,026	551,026	551,026	551,026	551,026
CAPITAL PROJECTS					
New Line Oversizing/Extension	200,000	200,000	200,000	200,000	200,000
South Industrial Loop Watermain	2,100,000				
US42 S Watermain Extension	1,000,000				
Upground Reservoir		2,000,000	2,000,000		35,000,000
SR521 Extension (Rural)				300,000	
Henry St Upsizing (Harrison to Olentangy)				100,000	
TOTAL EXPENDITURES	**4,262,104**	**3,158,737**	**3,155,246**	**1,557,864**	**36,150,757**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Capacity
WATER OVERSIZING/EXTENSION

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 connections needed for their utility 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

2025	Oversizing contribution – if required
2026	Oversizing contribution – if required
2027	Oversizing contribution – if required
2028	Oversizing contribution – if required
2029	Oversizing contribution – if required

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$200,000	Water Capacity Funds
2026	$200,000	
2027	$200,000	
2028	$200,000	
2029	$200,000	
TOTAL	**$1,000,000**	

PROJECT TEAM

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

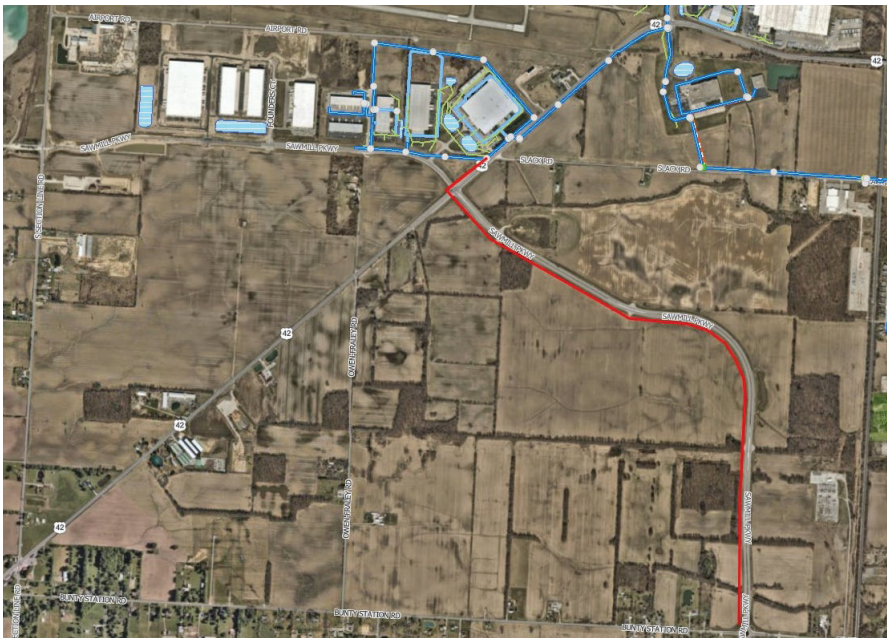
EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Capacity
SOUTH INDUSTRIAL WATERMAIN

BACKGROUND

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

This project will extend South along Sawmill Parkway creating greater water availability for the region.



PROJECT TIMELINE

2025	Project bid, award, and construction
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$2,100,000	Water Capacity Funds
2026		
2027		
2028		
2029		
TOTAL	**$2,100,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Capacity
US 42 WATERMAIN EXTENSION

BACKGROUND

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

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



PROJECT TIMELINE

2025	Project bid, award, and construction
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$1,000,000	Water Capacity Funds
2026		
2027		
2028		
2029		
TOTAL	$1,000,000	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Capacity
UPGROUND RESERVOIR PROJECT

BACKGROUND

With increased growth of the city, the potential for shortfall in source water increases. This project will construct an off-stream storage reservoir (about 1500 acre-feet) to help increase the sources of supply to the Delaware water system as demand increases.



PROJECT TIMELINE

2025	
2026	Design
2027	Design
2028	
2029	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Water Capacity Funds
2026	$2,000,000	
2027	$2,000,000	
2028		
2029	$35,000,000	
TOTAL	**$39,000,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Capacity
SR 521 WATERLINE EXTENSION

BACKGROUND

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



PROJECT TIMELINE

2025	
2026	
2027	
2028	Installation
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Water Capacity Funds
2026		
2027		
2028	$300,000	
2029		
TOTAL	**$300,000**	

PROJECT TEAM

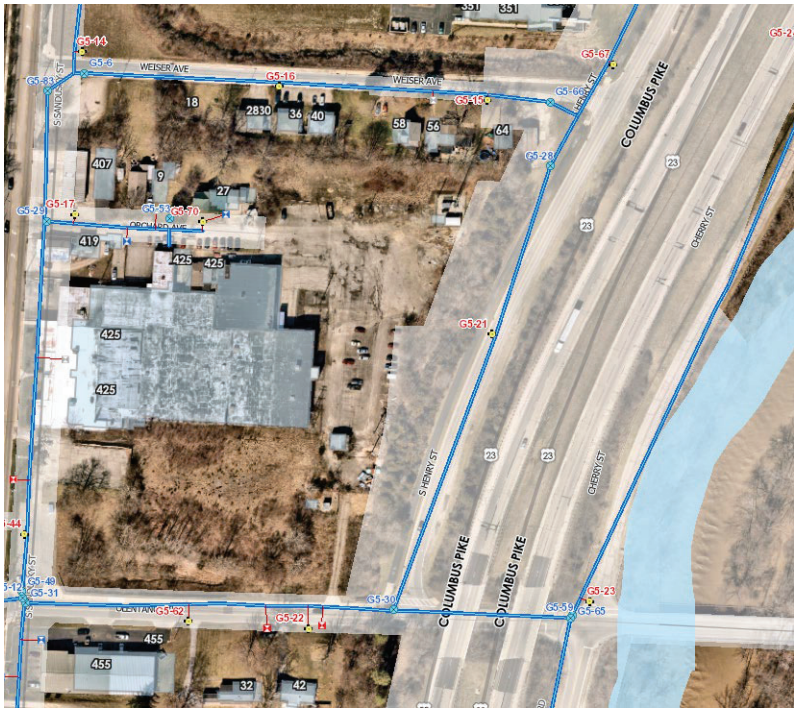
CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Capacity
HENRY STREET REPLACEMENT

BACKGROUND

This project will replace a total of 1,000 linear ft. of 50+ year old 8” waterline along S Henry Street, from Olentangy Ave to Weiser Ave. We will increase the size to 12” which will improvement fire flows in the area as well as provide improved operational redundancy to the City southeast of the Olentangy River.



PROJECT TIMELINE

2025	
2026	
2027	
2028	
2029	Replacement of line by City crews

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Water Capacity Funds
2026		
2027		
2028		
2029	$100,000	
TOTAL	**$100,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
WASTEWATER FUND MAINTENANCE PROJECTS
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
Transfer from Wastewater Fund	1,772,415	1,573,305	3,236,000	2,015,000	1,045,000
TOTAL REVENUES	**1,772,415**	**1,573,305**	**3,236,000**	**2,015,000**	**1,045,000**
EXPENDITURES:					
DEBT SERVICE					
Plant Rehabilitation ($2,230,000 20 yrs. 3.59%, 2027)	157,415	158,305			
Advance Repayment ($2,000,000 5yrs 0%)	400,000	400,000	400,000	400,000	
WASTEWATER TREATMENT PROJECTS					
Concrete Repairs - Walkways/Tanks	70,000	70,000	70,000	70,000	70,000
Electrical Transformer/Cable Replacement	20,000	20,000	20,000	20,000	20,000
Plant Maintenance	400,000	150,000	200,000	200,000	200,000
PLC Upgrades	25,000	25,000	25,000	25,000	25,000
Process Pump Replacement	400,000		400,000		400,000
MCC Replacement		300,000		300,000	
Primary Settling Tanks - Concrete Repairs			1,000,000		
Influent Pump Replacement			100,000		
Influent Bar Screen Replacement				500,000	
WASTEWATER COLLECTION PROJECTS					
Large Meter Replacement	25,000	25,000	25,000	25,000	25,000
Inflow/Infiltration Remediation	175,000	175,000	175,000	175,000	175,000
Sanitary Sewer Replacement	100,000	100,000	100,000	100,000	100,000
Pump Station Repair/Upgrade		30,000			30,000
East William (Lake St. to Point)			300,000		
Montrose/Oakhill CIPP Lining			180,000		
David St Lift Station Replacement				200,000	
EQUIPMENT REPLACEMENT					
Mini Excavator		80,000			
Pickup Truck		40,000			
Crane Equiped Small Plate Truck			66,000		
WW Septage Truck			175,000		
TOTAL EXPENDITURES	**1,772,415**	**1,573,305**	**3,236,000**	**2,015,000**	**1,045,000**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
CONCRETE REPAIRS

BACKGROUND

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



PROJECT TIMELINE

2025	Concrete repairs – Final Settling Tanks 1 & 2 and South Building deck
2026	Concrete repairs – Final Settling Tanks 3-5
2027	Concrete repairs – Aeration Tanks 1-3
2028	Concrete repairs
2029	Concrete repairs

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$70,000	Wastewater Funds
2026	$70,000	
2027	$70,000	
2028	$70,000	
2029	$70,000	
TOTAL	**$350,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
ELECTRICAL TRANSFORMER/CABLING UPGRADES

BACKGROUND

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



PROJECT TIMELINE

2025	Electrical transformer and cable testing – could lead to replacement
2026	Electrical transformer and cable testing – could lead to replacement
2027	Electrical transformer and cable testing – could lead to replacement
2028	Electrical transformer and cable testing – could lead to replacement
2029	Purchase spare 1000 KVA transformer

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$20,000	Wastewater Funds
2026	$20,000	
2027	$20,000	
2028	$20,000	
2029	$20,000	
TOTAL	**$100,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
PLANT MAINTENANCE

BACKGROUND

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



PROJECT TIMELINE

2025	Repairs as needed
2026	Repairs as needed
2027	Repairs as needed
2028	Repairs as needed
2029	Repairs as needed

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$400,000	Wastewater Funds
2026	$150,000	
2027	$200,000	
2028	$200,000	
2029	$200,000	
TOTAL	**$1,150,000**	

PROJECT TEAM

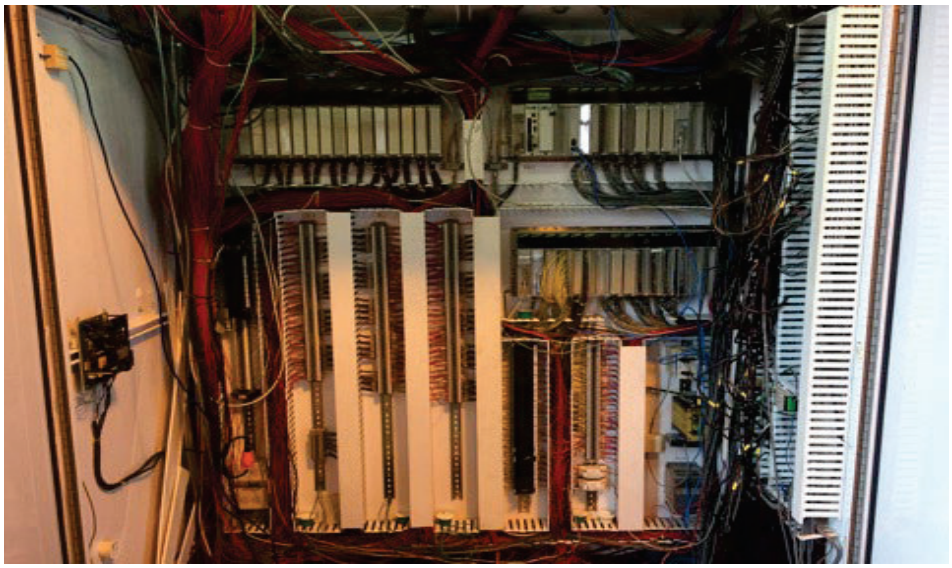
CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: NA

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
PLC UPGRADES

BACKGROUND

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



PROJECT TIMELINE

2025	PLC Upgrades
2026	PLC Upgrades
2027	PLC Upgrades
2028	PLC Upgrades
2029	PLC Upgrades

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$25,000	Wastewater Funds
2026	$25,000	
2027	$25,000	
2028	$25,000	
2029	$25,000	
TOTAL	**$125,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
PROCESS PUMP REPLACEMENT

BACKGROUND

The wastewater treatment plant's process pumps were installed with the 1980's plant expansion and began reaching their end-of-life conditions over the previous few years.



PROJECT TIMELINE

2025	Identify pumps and replace as needed
2026	
2027	Identify pumps and replace as needed
2028	
2029	Identify pumps and replace as needed

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$400,000	Wastewater Funds
2026		
2027	$400,000	
2028		
2029	$400,000	
TOTAL	**$1,200,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
MOTOR CONTROL CENTER REPLACEMENT

BACKGROUND

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



PROJECT TIMELINE

2025	
2026	Work with electrical engineer to determine condition of MCCs; replace if necessary
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Funds
2026	$300,000	
2027		
2028	$300,000	
2029		
TOTAL	**$600,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
PRIMARY SETTLING TANK REPAIRS

BACKGROUND

The primary settling tanks at the wastewater treatment plant are starting to show fractures on the outside walls. Repairs will be needed to maintain structural integrity.



PROJECT TIMELINE

2025	
2026	
2027	Coat tanks internally and repair any structural deficiencies
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Funds
2026		
2027	$1,000,000	
2028		
2029		
TOTAL	**$1,000,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
INFLUENT PUMP REPLACEMENT

BACKGROUND

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



PROJECT TIMELINE

2025	
2026	
2027	Purchase and install new influent pump
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Funds
2026		
2027	$100,000	
2028		
2029		
TOTAL	**$100,000**	

PROJECT TEAM

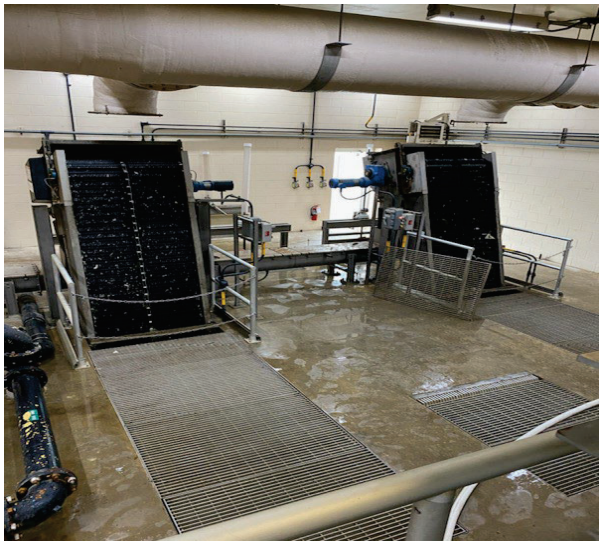
CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: Flygt

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
INFLUENT BAR SCREEN REPLACEMENT

BACKGROUND

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



PROJECT TIMELINE

2025	
2026	
2027	
2028	Install new bar screens
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Funds
2026		
2027		
2028	$500,000	
2029		
TOTAL	**$500,000**	

PROJECT TEAM

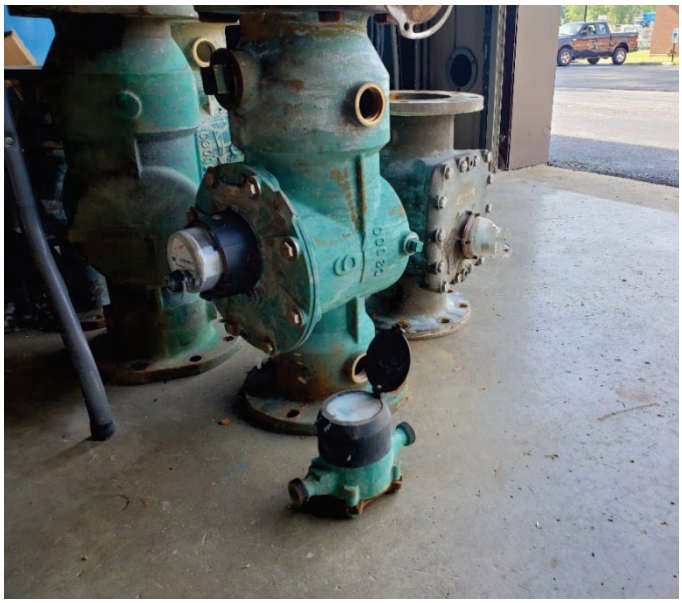
CITY LEAD: Public Utilities
DESIGN CONSULTANT: NA
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collections
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 and billing within the system.



PROJECT TIMELINE

2025	Replacement of aged large meters by City crews
2026	Replacement of aged large meters by City crews
2027	Replacement of aged large meters by City crews
2028	Replacement of aged large meters by City crews
2029	Replacement of aged large meters by City crews

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$25,000	Wastewater Funds
2026	$25,000	
2027	$25,000	
2028	$25,000	
2029	$25,000	
TOTAL	**$125,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collections
SEWER I&I REMEDIATION

BACKGROUND

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



PROJECT TIMELINE

2025	Reactive repair of deficiencies found during camera inspections
2026	Reactive repair of deficiencies found during camera inspections
2027	Reactive repair of deficiencies found during camera inspections
2028	Reactive repair of deficiencies found during camera inspections
2029	Reactive repair of deficiencies found during camera inspections

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$175,000	Wastewater Funds
2026	$175,000	
2027	$175,000	
2028	$175,000	
2029	$175,000	
TOTAL	**$875,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collections
SANITARY SEWER REPLACEMENT

BACKGROUND

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



PROJECT TIMELINE

2025	Reactive repair of deficiencies found during camera inspections
2026	Reactive repair of deficiencies found during camera inspections
2027	Reactive repair of deficiencies found during camera inspections
2028	Reactive repair of deficiencies found during camera inspections
2029	Reactive repair of deficiencies found during camera inspections

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$100,000	Wastewater Funds
2026	$100,000	
2027	$100,000	
2028	$100,000	
2029	$100,000	
TOTAL	**$500,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collections
PUMP STATION REPAIRS

BACKGROUND

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



PROJECT TIMELINE

2025	
2026	Repairs done as needed
2027	
2028	
2029	Repairs done as needed

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Funds
2026	$30,000	
2027		
2028		
2029	$30,000	
TOTAL	**$60,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collections
EAST WILLIAM SEWER LINING

BACKGROUND

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



PROJECT TIMELINE

2025	
2026	
2027	Rehabilitation of sewer main along East William
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Funds
2026		
2027	$300,000	
2028		
2029		
TOTAL	**$300,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collections
MONTROSE/OAKHILL CIPP LINING

BACKGROUND

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

The length of the section that needs lined is approximately 3600 LF.



PROJECT TIMELINE

2025	
2026	
2027	Rehabilitation of indicated sewer lines by CIPP lining
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Funds
2026		
2027	$180,000	
2028		
2029		
TOTAL	**$180,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collections
DAVID ST LIFT STATION REPLACEMENT

BACKGROUND

This project will replace the 50+ year old sanitary sewer lift station that services the David Street area. The new lift station will include SCADA and a no vault set-up. The SCADA will provide 24/7 monitoring of lift station performance back to the WWTP, while the no vault set-up will eliminate the confined space entry permit for maintaining valves and check valves and make it safer for collection system crews.



PROJECT TIMELINE

2025	
2026	
2027	
2028	Replacement of lift station by City crews
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Funds
2026		
2027		
2028	$200,000	
2029		
TOTAL	**$200,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
WASTEWATER CAPACITY FUND PROJECTS
2025-2029

	2025	2026	2027	2028	2029
BALANCE FORWARD	**4,084,033**	**2,754,333**	**5,619,133**	**1,134,433**	**1,184,982**
REVENUES:					
Wastewater Capacity Fees	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Repayment from Storm Fund	344,500	344,500	344,500	344,500	
Repayment from Wastewater Fund	400,000	400,000	400,000	400,000	
Debt Issuance	5,000,000	3,000,000	22,000,000		
Sewer Fees Transfer - 2007,2008,2009	1,728,180	1,736,661	57,501	58,238	56,239
BALANCE PLUS REVENUES	**13,806,713**	**10,485,494**	**30,671,134**	**4,187,171**	**3,491,221**
EXPENDITURES:					
DEBT SERVICE					
23 North Sewer ($1,000,000, 25 yrs, 4.51%, 2031)	59,430	58,483	57,501	58,238	56,239
SE Highland Sewer ($10,165,000, 2037)	824,200	830,700	830,700	829,450	826,950
Plant Expansion ($20,882,000, 20 yrs, 3.59%, 2027)	1,668,750	1,678,178			
Note Issuance		2,099,000	3,148,500		
OWDA Issuance ($22M, 20 yrs, 3.97%)				1,614,501	1,614,501
COLLECTION CAPACITY PROJECTS					
Sewer Oversizing/Extension	900,000	200,000	200,000	200,000	200,000
US 42 Sewer Extension	2,600,000				
South Industrial Loop Sewer	5,000,000				
Northeast Olentangy Interceptor			25,000,000		
London Rd Sewer Capacity Improvements			300,000		
Belle Ave Sewer Capacity Improvements				300,000	
TOTAL EXPENDITURES	**11,052,380**	**4,866,361**	**29,536,701**	**3,002,189**	**2,697,690**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Capacity
SEWER OVERSIZING AND EXTENSION

BACKGROUND

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



PROJECT TIMELINE

2025	Known contribution for the oversizing of Limestone Ridge development
2026	Future contributions for oversizing
2027	Future contributions for oversizing
2028	Future contributions for oversizing
2029	Future contributions for oversizing

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$900,000	Wastewater Capacity Fund
2026	$200,000	
2027	$200,000	
2028	$200,000	
2029	$200,000	
TOTAL	**$1,700,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Capacity
US 42 SEWER EXTENSION

BACKGROUND

Through ongoing master planning efforts between Public Utilities, Planning, and Economic Development, as well as input from the City's new comprehensive development plan, it has been identified that the South-West industrial corridor of the City is of vital importance to our future growth and health. By creating utility ready land 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

2025	Project Bid, Award, & Construction
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$2,600,000	Wastewater Capacity Fund
2026		
2027		
2028		
2029		
TOTAL	$2,600,000	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Capacity
SOUTH INDUSTRIAL LOOP SEWER

BACKGROUND

Through ongoing master planning efforts between Public Utilities, Planning, and Economic Development, as well as input from the City's new comprehensive development plan, it has been identified that the South-West industrial corridor of the City is of vital importance to our future growth and health. By creating utility ready land 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

2025	Project Bid, Award, & Construction
2026	
2027	
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$5,000,000	Wastewater Capacity Fund
2026		
2027		
2028		
2029		
TOTAL	**$5,000,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Capacity
NORTHEAST OLENTANGY INTERCEPTOR

BACKGROUND

Because the Northern areas of the City's utility service boundary have continued to develop, additional wastewater main capacity will soon be required. This large sized main will both allow for new capacity as well as intercept the Northern flows going into the existing Olentangy sewer main, creating a higher level of service to the existing downtown and ward 1 residents.

This would be a large-scale project most likely requiring state loan funding sources, and possibly creating an additional capacity surcharge for new users reflective of the current Southeast Highland Sewer surcharge.



PROJECT TIMELINE

2025	
2026	
2027	Construction of new interceptor sewer main
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Capacity Fund
2026		
2027	$25,000,000	
2028		
2029		
TOTAL	**$25,000,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Capacity
LONDON RD CAPACITY IMPROVEMENTS

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

2025	
2026	
2027	Project design & construction
2028	
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Capacity Fund
2026		
2027	$300,000	
2028		
2029		
TOTAL	**$300,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Capacity
BELLE AVE CAPACITY IMPROVEMENTS

BACKGROUND

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



PROJECT TIMELINE

2025	
2026	
2027	
2028	Project design & construction
2029	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025		Wastewater Capacity Fund
2026		
2027		
2028	$300,000	
2029		
TOTAL	**$300,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
SOLID WASTE EQUIPMENT
2025-2029

	2025	2026	2027	2028	2029
REVENUES:					
Refuse Fees	1,245,000	900,000	-	340,000	250,000
TOTAL REVENUES	**1,245,000**	**900,000**	**-**	**340,000**	**250,000**
EXPENDITURES:					
Asphalt Refuse Apron	75,000				
Rear Load				240,000	250,000
Semi-Automated Sideload - Lodal	870,000	450,000			
Pickup Truck 2WD					
Automated Sideload		450,000			
Grapple Loader Truck	300,000				
One Ton Dump Truck				100,000	
TOTAL EXPENDITURES	**1,245,000**	**900,000**	**-**	**340,000**	**250,000**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Solid Waste
SOLID WASTE COLLECTION

BACKGROUND

Residential waste and recycling collection operations require ten mainline and two backup sideload trucks. Commercial and yard waste collection each utilize two rear load trucks. The expected useful life of a frontline sideload service vehicle has recently been increased to 10 years, which has increased over the past years largely as a function of having qualified fleet mechanics to maintain our equipment continuously.



The City has been replacing its fleet of Lodal refuse collection vehicles automated side loader collection vehicles that are operated from the cab.



The City is also proposing to add a grapple truck to the fleet to assist with collection of the growing Bulk Collection program, now offered weekly to keep up with demand. The new truck will allow for heavy furniture and appliances to be lifted and disposed of without risk of injury to staff.



PROJECT TIMELINE

2025	(2) Automated Side Loader; Grapple Truck
2026	
2027	(2) Automated Side Loader
2028	Rear Load Packer; 1-Ton Dump
2029	Rear Load Packer

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$1,170,000	Refuse Funds
2026	$900,000	
2027	$340,000	
2028		
2029	$250,000	
TOTAL	**$2,660,000**	

PROJECT TEAM

CITY LEAD: Public Works – Solid Waste
DESIGN CONSULTANT: TBD
CONTRACTOR: State Purchasing Contract

CAPITAL IMPROVEMENT PLAN
UNFUNDED PROJECTS
2025-2029

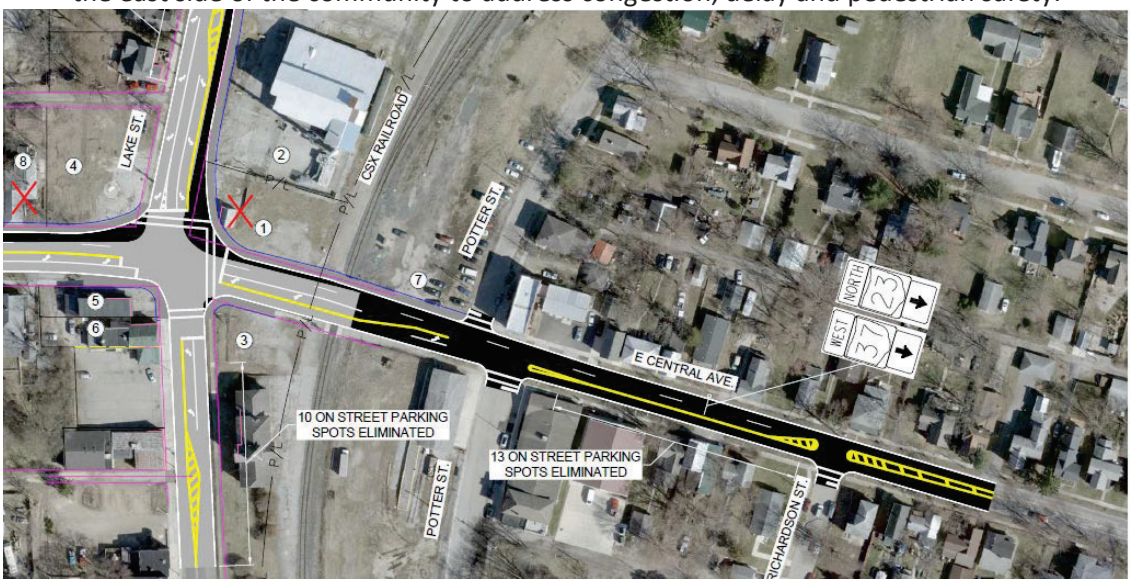
	2025	2026	2027	2028	2029
EXPENDITURES:					
East Central & Lake Street Intersection					
Cheshire Road Extension					
TOTAL EXPENDITURES	-	-	-	-	-

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering
SR 37 & US 42 INTERSECTION IMPROVEMENTS

BACKGROUND

This project will improve the existing SR 37 (E. Central Ave.) and US 42 (Lake St.) intersection by realigning the north/south approaches, adding dual westbound through lanes, and installing a new mast arm signal. When complete, the intersection is projected to operate at a much improved level of service, with overall intersection travel time delays being reduced from 157 seconds to 25 seconds in the peak hour. This project represents the fourth major transportation investment by the City on the east side of the community to address congestion, delay and pedestrian safety.



PROJECT TIMELINE

2026	Preliminary Design
2027	Final Design & Right of Way Plans
2028	Right of Way Acquisition
2030	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2026	$310,564	Local
2027	$394,739	Local, $60,606 requested through MORPC
2028	$1,174,375	Local, $845,550 requested through MORPC
2030	$3,859,522	Local, $1,642,942 requested through MORPC
TOTAL	**$5,739,200**	

A funding application to MORPC for $2,549,098 in federal attributable funds has been submitted and is pending review and scoring. Results of the application will be known by January 2025.

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering
CHESHIRE ROAD EXTENSION

BACKGROUND

This Thoroughfare Plan project will extend Cheshire Rd. from its current terminus just west of Braumiller Road to US23. The project is being designed and constructed by the Delaware County Engineer's Office (DCEO) in coordination with the City. The City will be responsible for acquiring the right of way and reimbursing the county for all other costs associated with the project via an anticipated cooperation agreement. Because the US23/Cheshire Road intersection is identified in ODOT's US23 Connect initiative with having a specific access arrangement, the City will continue to work with the county engineer in the development of an intersection that ultimately conforms to the US23 Connect project. The existing Cheshire Road intersection with US23 will be converted to a right-in/right-out arrangement as part of the overall project.



Phase	Cost
Design	$552,306
Right of Way	$1,125,000
Construction	$8,736,548
Interest on County Reimbursements	$2,519,204
Total	**$12,933,058**

PROJECT TIMELINE

2025	Right of way acquisition (by City)
2026	Construction (by DCEO)
2027-2037	Reimbursement payments to DCEO

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2025	$825,000	Local
2026	$1,257,138	Up-front costs ($832,605 Utility funds, $424,533 other local funds)
2027-2037	$1,085,092	Annual Payment to DCEO (TIF & Transportation Fees)
TOTAL	**$12,933,058**	

PROJECT TEAM

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