EST 1808

CITY OF DELAWARE OHIO



CITY MANAGER'S PROPOSED 2027-2031 CAPITAL IMPROVEMENT PLAN

MEMORANDUM

TO: Mayor Riggle and Members of City Council
FROM: Paul J. Brake, City Manager
DATE: August 14, 2026
RE: 2027-2031 Capital Improvement Plan

The Capital Improvement Plan (CIP) is submitted for your review and consideration. This five-year planning document outlines projected capital expenditures, with a primary focus on maintaining and preserving the City's existing assets. As City Council evaluates the Strategic Action Plan for the next 12–24 months, the CIP has been thoughtfully aligned with those priorities wherever appropriate.

Designed to remain flexible, the CIP is reassessed annually to ensure it can adapt as financial forecasts, community needs, or strategic priorities evolve. This adaptability allows the City to responsibly plan for capital investments while remaining responsive to changing conditions.

The CIP is a multi-year tool used to identify needs, schedule improvements, and determine potential funding sources for public infrastructure and major capital purchases. Its purpose is to ensure orderly planning for infrastructure upgrades; to maintain, preserve, and protect the City's existing assets; and to support the acquisition or planned replacement of equipment essential to the delivery of community services. The guiding principle of the CIP is to align capital investments with the City's master plans, goals, objectives, and financial policies.

The CIP serves as a critical link between long-range planning and budgeting for capital and non-routine operating expenditures. Because the CIP informs development of the capital portion of the annual operating budget, its review occurs before the operating budget process begins. As outlined below, the plan undergoes thorough evaluation by the Finance Committee. In most cases, projects identified in the first year of the CIP will appear in the upcoming year's capital budget and may advance to the City Manager's recommended budget or City Council's approved budget, depending on available funding.

Pursuant to section 79 of the City Charter, submitted herewith is the City Manager's proposed 2027- 2031 Capital Improvement Plan (CIP), adoption of which must occur by October 15th. Please see the table on the following page for the proposed review and adoption schedule.

Event	Time	Place
First Reading	Monday, August 24, 2026	City Council Meeting
Finance Committee Reviews	September 1 -10, 2026	Finance Committee Meetings
Second Reading	Monday, September 14, 2026	City Council Meeting
Third Reading	Monday, September 28, 2026	City Council Meeting
Fourth Reading and Adoption	Monday, October 12, 2026	City Council Meeting

Overall Themes

This capital plan represents a significant shift toward long-range, strategic infrastructure planning for the City. It does so in two primary ways.

For the first time, the City is presenting up to seven years of planned infrastructure investments, organized by geographic area rather than by department. Historically, capital planning excluded development-funded projects, which—while practical—limited transparency and made it harder for residents to understand the coordinated planning that accompanies new development.

The City has also experienced increased revenue growth driven by strong Economic Development efforts. As income tax collections rise, the local paving program can be strengthened. By combining General Fund revenues with planned waterline replacement investments, the City can now repave entire streets concurrently with water infrastructure upgrades. This coordinated approach ensures residents receive complete, finished improvements rather than incremental work over several years.

Together, these changes establish a more transparent, coordinated, and fiscally responsible capital planning model. By aligning long-range infrastructure needs with available resources and synchronizing street resurfacing with major utility work, the City is maximizing the value of every public dollar. Most importantly, this approach provides residents and stakeholders with a clearer understanding of how improvements are prioritized and delivered, underscoring the City's commitment to thoughtful, efficient, and forward-looking investment in our community.

Highlights of Changes by Department or Function

Airport

The airport's planned capital improvements represent the most significant investment in airport operations in recent years and are largely supported by current and anticipated grant funding. . Improvements include Phase I construction of the above-ground Jet A fuel storage tank, where inspections have identified deteriorated components requiring replacement to restore the system to full operation. This project is dependent on a successful grant application through the Ohio Department of Transportation, award of which will occur between CIP and budget preparation. Additional planned upgrades include modernization of airfield lighting

infrastructure—electrical wiring, transformers, and LED fixtures—to improve reliability and efficiency. Finally, rehabilitation of taxiways remains a priority safety initiative. Collectively, these enhancements will strengthen safety, improve operational reliability, and enhance convenience for all airport users, particularly corporate travelers.

Facilities

The City continues to invest in the Unity Community Center to enhance customer experience and ensure this facility remains functional. In the upcoming year, the Unity Community Center will receive HVAC upgrades and ceiling insulation totaling $95k. In 2028, additional improvements at Unity will include refinishing the main floor, remodeling the north side entry, and installing ADA-compliant ramps in the amount of $115k. Collectively, these upgrades address lifecycle maintenance needs, improve functionality, and support the long-term use of the City's recreational facilities.

Streets and Traffic

In 2027, the Traffic Division will begin systematically upgrading outdated signal equipment at the intersection of London and Liberty Roads at an estimated cost of $120k. The CIP includes annual upgrades at intersections throughout the City for each year of the plan. Modern traffic signals operate via digital programmable controls capable of reporting equipment faults, communicating with remote monitoring systems, maintaining operability during power outages, and providing emergency vehicle pre-emption to support rapid emergency response. These upgrades will enhance reliability, improve safety, and allow for more efficient intersection management.

Engineering

The City currently maintains a 194-mile street network, which is one of its most significant assets. 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. The resurfacing program continues to leverage grants including Community Development Block Grant (CDBG) allocation program and Critical Infrastructure funds, Ohio Public Works Commission (OPWC) funds, County match funds for OPWC projects, and City water funds. The available funds continue to be directed toward our arterial and collector streets as they carry high traffic volumes, limiting funding available for local streets to those overlapping with watermain repairs.

Pavement resurfacing of the state highway system within the corporate limits of the City are subject to the Ohio Department of Transportation's (ODOT) Urban Resurfacing Program which is now a competitive grant.

The Engineering Division oversees various grant supported programs for pedestrian connectivity, bridge rehabilitation, and network safety programs. These improvements are

meant to eliminate gaps in the existing trail network, improve pedestrian crossing and traffic safety. ODOT is planning a bridge rehabilitation project on US23 and stormwater drainage infrastructure. Included will be repairs to the City's pedestrian bridge that carries the Springfield Branch Trail across US23 and the Olentangy River. The entirety of this project will be funded through the Stormwater and Parks funds.

Other critical projects identified have limited or no funding allocated at this time. These projects are included to provide transparency on upcoming grant or development-funded initiatives that Staff may be presenting in the near future. This includes the downtown streetscape to include wider pedestrian paths and address upcoming Public Row of Way Access Guidelines (PROWAG). The 2026 CIP included $150k for the streetscape that is expected to be in contract before year end for preliminary design to take place in 2027. Development driven projects include the US36 and Section Line intersection and the Glenn Parkway railroad overpass.

Lastly, this plan draws attention to improving SR37 (W. Central Avenue) at the CSX railroad bridge (informally referred to as the "Can Opener"). The City is in discussions with CSX to evaluate the possibility of raising the bridge to improve clearance.

East side improvements include the East Central preservation project, of which the City has been awarded a grant partially covering costs from the Mid-Ohio Regional Planning Commission (MORPC) for construction in 2028. Future projects include improvement of the Central and Lake Street intersection. Staff is currently pursuing additional opportunities for funding and plans to make a Transportation Review Advisory Council (TRAC) grant application.

New Area Plans

The new areawide plans focus on long-term strategic planning of whole geographic regions rather than on an isolated project by project basis. It starts with **The Point & East Central Avenue**. Back in 2022, the City was awarded MORPC grant funding for the SR 37 Preservation Project. With construction schedule in 2028, the proposed preservation project will completely reconstruct the pavement, improve pedestrian pathways, stormwater drainage, and water infrastructure between Lake Street and The Point. One of the lesser known, but powerful tools, is the existing joint economic development districts (JEDDs). The City can utilize its existing Berkshire Township-City of Delaware JEDD for improvements of the 36/37 corridor. This reduces the General Fund contributions needed for the future debt service on the Point and East Central projects.

The **Northwest Infrastructure Plan** encompasses the Merrick Boulevard Extension Phase 1 from Cambridge Road to Troy Road to be completed later this year. In subsequent years, tentative construction in 2030, this includes a railroad overpass. This project will be City-lead and funded through revenues from the Northwest TIFs and New Community Authority charges. Once complete, Merrick Parkway will provide an alternative east-west connection to US 23.

The **Southeast Infrastructure Plan** includes the next major phase of Glenn Parkway. This involves an extension north of Berlin Station, removing the current at-grade railroad crossing at Berlin Station, and creating a new underpass for Glenn Parkway north of the roundabout. This is a longstanding City Thoroughfare Plan project and is the main transportation infrastructure improvement to serve future development in this area as well as serve the broader region by eventually providing a north-south arterial roadway link between US 23 and US 36. The City plans to utilize existing fund balances in the Glenn Road Bridge TIF Fund and make an application of over $28M to the Federal Railway Administration for a Railroad Crossing Elimination Grant.

The **Southwest Infrastructure Plan** is focused on the US 42 corridor south of US 23 and the Sawmill Parkway corridor north of Bunty Station Road. This includes future improvements needed to accommodate growth and development in the vicinity and subsequent traffic impacts. The first phase would be from Owen-Fraley Road to a point midway between Sawmill Parkway and London Road. Other major improvements include a raised median section, shared use path, two lanes in each direction, intersection improvements at Sawmill Parkway and Owen-Fraley Road, and additional turn lanes. A grant is already committed from the Ohio Department of Development as are developer contributions for the initial work.

The **East Infrastructure Plan** includes the the County building of Byxbe Parkway between US36 and Bowtown Road. The City recently acquired the right of way to allow for this construction. The Northwood development is building Byxbe from the roundabout to a terminus before the railroad tracks. Future phases of this project include getting Byxbe over the railroad pass to US42.

City Manager's Office

A placeholder amount is allocated for building security upgrades at publicly accessible facilities. Personnel from the Delaware Police Department will participate in evaluating potential layered security enhancements, including access control, surveillance systems, and environmental design strategies intended to deter threats. The proposed allocation for these improvements is $50k.

Information Technology

The plan includes funding for a comprehensive, 10-year modernization of the City's security camera systems across municipal buildings, public safety facilities, and designated public spaces. This effort will replace aging infrastructure, improve evidence quality, and ensure reliable, consistent monitoring citywide. All installation and configuration work will be completed in-house by staff from Traffic, WWTP, WTP, Facilities, and the IT Department. Leveraging internal personnel rather than outside contractors is expected to save approximately $300k over the life of the project. The total estimated capital cost for the modernization initiative is $322k.

Equipment

Additional safety-related equipment is proposed with the intent to significantly reduce or eliminate injuries associated with Public Works and Facilities Division operations to be funded from the City's Workers Compensation Fund. Those items include a scissor lift for the Facilities Division in an estimated amount of $25k. A request was made for a crash cushion attachment for the Streets Division estimated at $32k. Lastly, a tow-behind light plant is a portable lighting solution ideal for construction sites for the Traffic Division in the amount of $13,800. The Safety Intervention Grant (SIG) Program is available through the Bureau of Workers Compensation covered by the State insurance fund.

Parks

Parks improvements are paid through the approved Parks Income Tax Levy. Out of those funds, an amount is set aside for the replacement of the restroom facility at Blue Limestone Park due to the age of the facility, ongoing maintenance challenges and vandalism concerns. Replacement of playground turf at Veterans Park is also planned, as warranty repairs have extended the lifespan of the original surface. Lastly, Kensington Park playground improvement of a playground structure originally installed 2012.

Park Impact Fees

Park Impact Fees include funding opportunities for the South Community Park, and this is listed as an approximate $4M improvement. The City hopes to reduce this cost as we work with developers who are seeking green space credit. Land easement acquisition for the Olentangy River Trail is also part of this request.

Fire/EMS

A new ladder truck, estimated at $2.25 million, is included in the scheduled apparatus replacement plan. The funding for this is shown in 2028 as that is when a letter of intent will be needed for the purchase. The estimated delivery date is 48 months out. Although the financial plan currently reflects this purchase as a note issuance, it is likely that such financing will ultimately not be required due to the extended delivery time.

Water Maintenance

Two of the City's water tanks are scheduled for repainting over the next several years. This work is essential to maintaining structural integrity, and a typical coating cycle lasts 15–20 years. The estimated costs are $1.3M in 2027 for the East 1MG tank and $1.6M in 2029 for the South 2MG tank.

To improve safety and reduce regulatory complexity, the City plans to convert from chlorine gas to liquid chlorine. In addition, ongoing operating expenses will be reduced, as liquid chlorine is

significantly less costly than chlorine gas. Maintaining compliance with the Ohio Risk Management Plan (RMP) for chlorine gas has become increasingly challenging, and the proposed change will simplify operations while enhancing worker and community safety. This transition is scheduled for 2028 at an estimated cost of $2M.

The City has committed to replacing all lead service lines within a 13-year timeframe to comply with the U.S. Environmental Protection Agency's Lead and Copper Rule Improvements (LCRI). The LCRI emphasizes identifying and replacing lead service lines, improving water quality testing, and enhancing public communication about lead-related risks. To support this effort, a funding allocation of $500,000 is recommended for the upcoming year at the highest priority level.

Water Capacity

With the city's continued growth, we are proactively preparing for a potential shortfall in source water. The City is allocating funds to evaluate the optimal use of the ground source water available at the Horseshoe Road site. This assessment includes consideration of multiple alternatives, such as the development of a reservoir or the establishment of new wellfields. In addition, to further reinforce the reliability of the municipal water system, the CIP includes the Braumiller Road waterline project, with an estimated cost of $2,500,000.

Wastewater

Effective odor control in wastewater treatment plants requires a combination of source management, chemical and biological treatment methods, and containment strategies to reduce hydrogen sulfide, ammonia, and other volatile organic compounds. The CIP allocates $1M for replacement of the existing odor control system to ensure continued regulatory compliance and improved operational reliability.

Wastewater Capacity

As development continues in the northern areas of the City's utility service boundary, additional wastewater main capacity will soon be required. A new, larger interceptor is planned to both accommodate future growth and redirect northern flows currently entering the existing Olentangy sewer main. We are completing a feasibility study to give us a current cost estimate for the improvement.

Refuse

Appropriations for needed replacement of refuse trucks are currently underway. As part of the 3rd Quarter Supplemental, accelerated funding is slated for sideload trucks. A desired outcome is that the City will commit to one-two vehicles per year given their current four-year lead time.

Conclusion

The proposed CIP provides recommendations that align with our strategic priorities. To this end, 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 Assistant City Manager Andrew Beare, Finance Director Alycia Hefner, Deputy Finance Director Elke Lonas, Budget & Management Analyst Michael Day and Financial Specialist I Andrea Ault 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



CITY OF DELAWARE OHIO

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DELAWARE, OH

CITY OF DELAWARE
CAPITAL IMPROVEMENT PLAN
GENERAL FUND SUMMARY
2027-2031

	2027	2028	2029	2030	2031
BALANCE FORWARD	**2,751,737**	**0**	**(2,838,634)**	**(8,540,070)**	**(12,594,282)**
REVENUES:					
Income Tax (14% of 1% GF Collections)	3,970,618	4,089,737	4,212,429	4,338,801	4,468,966
City Hall Annex Rent	78,000	78,000	78,000	78,000	78,000
BALANCE PLUS REVENUE	**6,800,355**	**4,167,737**	**1,451,795**	**(4,123,269)**	**(8,047,317)**
EXPENDITURES:					
DEBT SERVICE					
2019 City Hall/Software (through 2034)	78,525	78,544	78,506	78,413	80,138
Sawmill - Water Capacity Repayment	220,000				
TOTAL DEBT SERVICE	**298,525**	**78,544**	**78,506**	**78,413**	**80,138**
AMOUNT AVAILABLE FOR CAPITAL IMPROVEMENTS AFTER DEBT	***6,501,830***	***4,089,193***	***1,373,289***	***(4,201,682)***	***(8,127,455)***
OTHER EXPENDITURES					
Airport Improvements	672,690	1,035,000	1,806,683	750,000	760,000
Cemetery Improvements	95,000	225,000	95,000	100,000	75,000
Facilities Improvements	508,000	605,000	725,000	100,000	0
Streets Improvements	120,000	200,000	400,000	400,000	50,000
Engineering Improvements	3,334,540	2,750,727	3,137,276	4,697,601	7,556,769
Police Department Improvements	0	0	120,000	230,000	45,000
Downtown Improvements	50,000	0	0	0	0
Information Technology Improvements	565,100	103,100	113,400	0	0
Fleet Improvements	0	150,000	1,800,000	0	0
Equipment Replacement	1,156,500	1,859,000	1,716,000	2,115,000	1,082,000
TOTAL OTHER EXPENDITURES	**6,501,830**	**6,927,827**	**9,913,359**	**8,392,601**	**9,568,769**
TOTAL EXPENDITURES	**6,800,355**	**7,006,371**	**9,991,865**	**8,471,014**	**9,648,907**
ENDING BALANCE	**0**	**(2,838,634)**	**(8,540,070)**	**(12,594,282)**	**(17,696,224)**

CAPITAL IMPROVEMENT PLAN
AIRPORT IMPROVEMENTS
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
TAXIWAY REHABILITATION (Hangars G, H, I & J)					
ODOT Grant	490,000				
AIRFIELD LIGHTING					
FAA Entitlement	381,500				
FAA Discretionary	1,934,920				
ODOT AIP Match	128,690				
FUEL DEPOT					
ODOT Grant	750,000				
RUNWAY 10/28 REHABILITATION					
FAA Entitlement					180,000
ODOT Grant					10,000
***CIP Allocation** (pg.1)*	***672,690***	***1,035,000***	***1,806,683***	***750,000***	***760,000***
TOTAL REVENUES	**4,357,800**	**1,035,000**	**1,806,683**	**750,000**	**950,000**
EXPENDITURES:					
TAXIWAY REHABILITATION (Hangars G, H, I & J)					
Construction	584,000				
AIRFIELD LIGHTING					
Construction	2,573,800				
FUEL DEPOT					
Construction - Phase 1	1,200,000				
Construction - Phase 2		750,000			
Construction - Phase 3				750,000	
Construction - Phase 4					750,000
TERMINAL PARKING LOT RESURFACING					
Construction		60,000			
MAINTENANCE BUILDING					
Design		185,000			
Construction			1,806,683		
TAXIWAY AND RUNWAY STRIPING					
Construction		40,000			
RUNWAY 10/28 REHABILITATION					
Design					200,000
TOTAL EXPENDITURES	**4,357,800**	**1,035,000**	**1,806,683**	**750,000**	**950,000**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Airport
TAXILANE RECONSTRUCTION PHASE 3

BACKGROUND

The June 2025 PCI inspection at Delaware Municipal Airport identified both T-HANGARS G, H, & I and TL:30 as priority safety concerns due to their deteriorated pavement conditions and structural age. TL:30 was assigned a PCI of 45 (Poor), which falls below the FAA threshold for reconstruction (<55), while T-HANGARS G, H, & I have a PCI of 61 (Fair) and is already within the rehabilitation range (<70), indicating that preventive maintenance is no longer sufficient for either section. These pavements are approximately 20 years old (constructed in 2005) with limited recent improvements, contributing to progressive distress and declining structural integrity. From a safety standpoint, pavements in the fair-to-poor range are more likely to exhibit cracking, rutting, and surface disintegration, which increase the potential for foreign object debris (FOD), uneven surfaces, and reduced pavement support for aircraft operations.



PROJECT TIMELINE

2027	Rehabilitation of T-Hangar Pavement G, H, I, and TL30
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	584,000	ODOT grant and local match
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	**$584,000**	

PROJECT TEAM

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

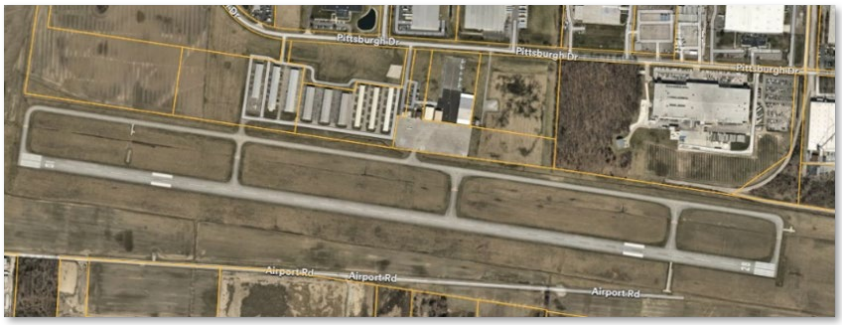
EST 1808 CITY OF DELAWARE OHIO

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 5800 feet. Through an electrical resistance test completed last fall, it was discovered that parts of the airfield lighting system is failing. The current lighting system is made up of incandescent and halogen lighting. The proposed upgrade would replace electrical wiring, transformers, and upgrade lamps to more efficient LED lighting.





PROJECT TIMELINE

2027	Airfield Lighting Construction.
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	2,573,800	FAA funding, ODOT funding, and local match.
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	**$2,573,800**	

PROJECT TEAM

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

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 their 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 that 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

2027	Phase I Construction of AGF Storage 12,000 Galloon Jet A Tank
2028	Construction of 12,000 Gallon LL Tank
2029	
2030	Construction of 12,000 Gallon Jet A Tank
2031	Construction of 12,000 Gallon LL Tank

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	1,200,000	ODOT funding and local match.
2028	750,000	
2029	0	
2030	750,000	
2031	750,000	
TOTAL	**$3,450,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Airport
AIRPORT MAINTENANCE BUILDING

BACKGROUND

The existing airport maintenance building has reached 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.

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. Relocation is considered a priority to be able to continue the development of corporate jet hangar space off Ramp B.



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

2027	
2028	Prepare Design Plans for Maintenance building
2029	Construction of Maintenance Building
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	FAA, ODOT, and Local Match.
2028	185,000	
2029	1,806,683	
2030	0	
2031	0	
TOTAL	**$1,991,683**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Airport
TAXIWAY AND RUNWAY STRIPING

BACKGROUND

Pavement markings on all FAA regulated airport aircraft operating surfaces must be updated to meet minimum visibility standards. Pavement markings are scheduled to be updated in 2028.



PROJECT TIMELINE

2027	
2028	Construction
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	General fund.
2028	40,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$40,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
PARKS & NATURAL RESOURCES DEPARTMENT
OAK GROVE CEMETERY
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
Debt Issuance					
CIP Allocation ***(pg.1)***	***95,000***	***225,000***	***95,000***	***100,000***	***75,000***
TOTAL REVENUES	**95,000**	**225,000**	**95,000**	**100,000**	**75,000**
EXPENDITURES:					
ROAD NETWORK					
Arterial Road Paving	75,000	75,000	75,000	75,000	75,000
Gravel Road Sections	20,000			25,000	
Road Sealing			20,000		
SHELTER		150,000			
TOTAL EXPENDITURES	**95,000**	**225,000**	**95,000**	**100,000**	**75,000**

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION

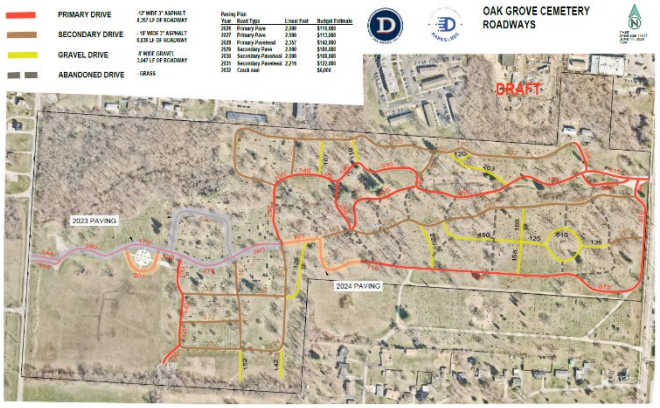
OAK GROVE CEMETERY

BACKGROUND



This project will continue the phased improvement of the road system at Oak Grove Cemetery, with additional roadway improvements planned for 2027. This approach allows the City to address priority areas over time, avoiding the significant cost of a full road reconstruction project while establishing a manageable long-term maintenance plan to preserve safe and accessible routes throughout the cemetery.

Oak Grove Cemetery also serves as a passive park space, providing opportunities for walking, reflection, and quiet enjoyment of the grounds. Continued investment in infrastructure and amenities supports both cemetery operations and the community's use of this unique public space.



In 2028, the City plans to construct a shelter near the columbarium area to provide a covered gathering space for ceremonies and services. This improvement will enhance the experience for families and visitors while continuing to improve Oak Grove Cemetery as a historic, functional, and valued community asset.

PROJECT TIMELINE

2027	Road improvements
2028	Road improvements and Shelter
2029	Road improvements
2030	Road Improvements
2031	Road Improvements

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	95,000	General Fund
2028	225,000	
2029	95,000	
2030	100,000	
2031	75,000	
TOTAL	**$590,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
FACILITIES IMPROVEMENTS
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
Parks Funds	95,000	265,000	270,000	335,000	
Refuse Funds	95,000		115,000		
Fleet Rotary Funds			100,000		
Fire/EMS Funds	170,000	200,000	190,000		
CIP Allocation ***(pg.1)***	***508,000***	***605,000***	***725,000***	***100,000***	**-**
TOTAL REVENUES	**508,000**	**605,000**	**725,000**	**100,000**	**-**
EXPENDITURES:					
CITY HALL					
Air Handlers	150,000				
Exterior North Entry Remodel		70,000			
Liebert System in Server Room	40,000				
Fire Suppression Valves		25,000			
IT Generator	18,000				
Nitrogen System for Supression		65,000			
JUSTICE CENTER					
VFD for Cooling Tower	20,000				
Jury Room Remodel		50,000	50,000		
Halon Unit in IT Room	50,000				
Furniture Upgrades		100,000	100,000		
Hard Surface Furniture - Courts		100,000	100,000	100,000	
Nitrogen System Suppression		65,000			
Door Hardware Replacement			50,000		
Acoustic Walls in Court			50,000		
Wayfinding			30,000		
HVAC Controls			170,000		
PUBLIC WORKS					
Nitrogen System - Fire Suppression Refuse	65,000				
Snow/Ice Guard	200,000				
Security Fencing	30,000				
Refuse Generator	30,000				
Fleet Epoxy Flooring		130,000			
Signage			30,000		
Parking Lot Lighting			150,000		
Exterior Paint			110,000		
Fleet Cooling System			100,000		
MINGO					

CAPITAL IMPROVEMENT PLAN
FACILITIES IMPROVEMENTS
2027-2031

	2027	2028	2029	2030	2031
Exterior Masonry Work					
Gym Flooring		150,000			
Drainage repair building foundation			75,000		
Gym Ceiling & Wall Covering			150,000		
Replacement Flooring - North Section				20,000	
Hallway Flooring				15,000	
Parking Lot Lighting				300,000	
UNITY COMMUNITY CENTER					
Ceiling Insulation	25,000				
North Side Entry Remodel		30,000			
ADA Ramp		50,000			
HVAC	70,000				
Refinish Main Floor		35,000			
Electrical Modernization			45,000		
FIRE STATIONS					
Tuckpoint/Seal Exterior	30,000	30,000	60,000		
Nitrogen System for Suppression	65,000	65,000	130,000		
Roof	30,000	80,000			
HVAC	45,000				
Garage Doors		25,000			
TOTAL EXPENDITURES	**868,000**	**1,070,000**	**1,400,000**	**435,000**	**-**

EST 1808 CITY OF DELAWARE OHIO

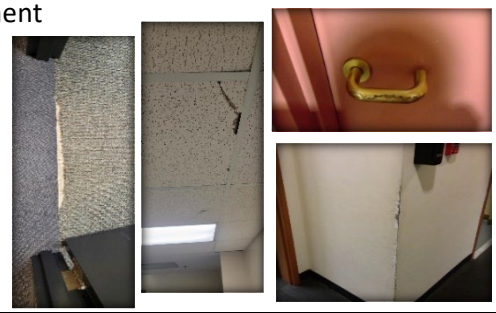
PARKS & RECREATION
Facilities Maintenance Department
JUSTICE CENTER; CITY HALL; ANNEX

BACKGROUND

The three buildings need significant mechanical, aesthetic, and structural updates to ensure their continued functionality and to prevent further degradation. Key maintenance needs include HVAC unit replacement, interior and exterior painting, plumbing repairs, flooring updates, and other general building improvements.

Due to budget limitations, only minimal maintenance has been performed in recent years, a reactive approach that is no longer sustainable for a building of this age and importance. In addition to these immediate needs, a long-term facilities plan is required to address the growth and operational needs of the departments housed within these three buildings. Establishing this plan will enable the Facility Maintenance Division to shift from reactive maintenance to strategic upkeep, optimizing building performance and lifecycle.

Addressing these issues now will reduce future repair costs, improve working conditions for staff, and support the long-term viability of this critical government facility.



Key Components:

- HVAC replacement
- Interior/exterior painting and flooring upgrades

PROJECT TIMELINE

2027	Justice Center- Halon unit in IT room obsolete, VFD for cooling tower City Hall - Air handlers, IT generator, Liebert system in server room
2028	Justice Center- Furniture upgrades, jury room remodel, nitrogen on suppression system, hard surface furniture courts City Hall – North entry remodel, fire suppression valves, nitrogen system for suppression
2029	Justice Center - Furniture upgrades, hard surface furniture courts, door hardware replacement, acoustic wall panels in court, wayfinding, HVAC controls
2030	Justice Center - Hard surface furniture courts
2031	TBD

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	278,000	
2028	475,000	
2029	550,000	
2030	100,000	
2031	0	
TOTAL	**$1,403,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION
Facilities Maintenance Department
PUBLIC WORKS

BACKGROUND

The Public Works facility requires several aesthetic and safety upgrades to support ongoing operations and prevent long-term deterioration. Key maintenance needs include flooring replacement, exterior painting, installation of a back-up generator, expanded storage capacity, and general building improvements.

These items have been identified as part of the City's scheduled maintenance program and are approaching or have reached the end of their useful life. Timely investment in these updates will improve the working environment, enhance safety and operational reliability, and protect critical infrastructure used daily to support core City services.





Key Components:

- Flooring replacement
- Exterior painting
- Generator installation
- General building improvements

PROJECT TIMELINE

2027	Nitrogen system for recycling, snow/Ice guard for roof and gutter replacement, refuse generator, fencing
2028	Fleet Epoxy Flooring
2029	Signage, parking lot lighting, refuse generator, exterior paint, fleet cooling system
2030	TBD
2031	TBD

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	325,000	General Fund
2028	130,000	
2029	390,000	
2030	0	
2031	0	
TOTAL	**$845,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION
Facilities Maintenance Department
MINGO & UNITY

BACKGROUND

The City of Delaware continues to invest in the Mingo Recreation Center and Unity Community Center to maintain safe, functional, and welcoming recreation facilities. Planned improvements address aging infrastructure, extend asset life, and support continued recreation programming.

Planned improvements include exterior masonry repairs at Mingo Recreation Center and ceiling insulation with color coating, north façade renovations, HVAC improvements, and ADA ramp installation at Unity Community Center in 2027. In 2028, the City will replace the Mingo gym floor and refinish the Unity Community Center main floor. In 2029, improvements include drainage repairs and gym ceiling and wall covering upgrades at Mingo Recreation Center, along with electrical modernization at Unity Community Center.

Key components:

- Exterior masonry repairs
- HVAC improvements
- ADA accessibility improvements
- Floor refinishing and replacement
- Drainage repairs
- Ceiling and wall upgrades
- Electrical modernization





This phased approach addresses lifecycle needs, improves facility functionality, and supports long-term use of City recreation facilities.

PROJECT TIMELINE

2027	Unity- Ceiling Insulation with color coating, HVAC
2028	Mingo- Gym Flooring Unity- Refinish main floor, north side entry remodel, ADA ramp,
2029	Mingo- Drainage repair building foundation, gym ceiling & wall covering Unity- Electrical modernization
2030	Mingo- Replace VCT flooring in north section, hallway flooring, parking lot lighting
2031	TBD

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	95,000	
2028	265,000	
2029	270,000	
2030	335,000	
2031	0	
TOTAL	**$965,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION
Facilities Maintenance Department
FIRE STATIONS

BACKGROUND

Several City fire stations require essential exterior maintenance to preserve building integrity and ensure continued public safety operations. Fire Stations 301, 302, 303, and 304 all need masonry cleaning, tuckpointing, and sealing—work identified through a recent third-party facility audit. Some of this maintenance has never been completed and is critical to prevent water intrusion, energy loss, and structural damage.

Fire Station 302 also requires a full roof replacement and new backup generator, as the existing unit has met and passed its life expectancy and has frequent operation issues.

Addressing these needs now will extend facility life, reduce future repair costs, and support uninterrupted emergency services.

Key Components by Station:

- **Station 301**: Exterior tuckpointing and masonry sealing (first-time maintenance), nitrogen system for fire suppression system
- **Station 302**: Exterior cleaning, tuckpointing and sealing; roof replacement; backup generator, HVAC system, Garage door operators/springs, Nitrogen system on fire suppression
- **Station 303**: Exterior masonry cleaning, tuckpointing, and sealing, Nitrogen system on fire suppression
- **Station 304**: Exterior masonry cleaning, tuckpointing, and sealing, Nitrogen system on fire suppression

PROJECT TIMELINE

2027	Station 301- Tuckpoint/Seal exterior masonry, nitrogen system on suppression Station 302- HVAC systems
2028	Station 302- Tuckpoint/Seal exterior masonry, new roof, nitrogen system on suppression, garage doors
2029	Station 303- Tuckpoint/Seal exterior masonry, nitrogen system on suppression
2030	TBD
2031	TBD

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	170,000	
2028	200,000	
2029	190,000	
2030	0	
2031	0	
TOTAL	**$560,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
STREETS & TRAFFIC DIVISIONS
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
Parks Funds	60,000	60,000	60,000	60,000	60,000
License Fees	250,000	250,000	250,000	250,000	250,000
CIP Allocation ***(pg.1)***	***120,000***	***200,000***	***400,000***	***400,000***	***50,000***
TOTAL REVENUES	**430,000**	**510,000**	**710,000**	**710,000**	**360,000**
EXPENDITURES:					
SHARED USE PATH MAINTENANCE					
Maintenance & Repair - Shared Use Paths	60,000	60,000	60,000	60,000	60,000
SIDEWALK MAINTENANCE					
Repairs & New Connections	250,000	250,000	250,000	250,000	250,000
PARKING LOT MAINTENANCE					
Maintenance & Repair - Parking Lots		50,000	50,000	50,000	50,000
SIGNAL RECONSTRUCTION					
London Rd & Liberty Rd	120,000				
W William St & Applegate Ln		150,000			
S Sandusky St & Spring St			350,000		
London Rd & Liberty St				350,000	
TOTAL EXPENDITURES	**430,000**	**510,000**	**710,000**	**710,000**	**360,000**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Streets & Traffic
SHARED USE PATH MAINTENANCE

BACKGROUND

The city operates over 42 miles of shared use pathway across the community. The Shared Use Path (SUP) Maintenance Program makes repairs by identifying deficiencies on an annual basis. Most deficiencies are associated with deteriorated asphalt pavement though there are a small quantity of concrete and gravel paths that require periodic maintenance. Maintenance activity can involve crack sealant, surface sealant applications, mill/overlay resurfacing, and complete pavement reconstruction. Annual inspections of the SUP network are performed by the Public Works Department Street Division, and identify required maintenance for each section, as well as specific localized concerns such as potholes, tree root intrusion, and ramp repairs. Surface sealants and mill/overlay operations are completed through contract.

The costs below do not reflect the calculated annualized maintenance cost of the city's shared use path network. A sustainable shared use path pavement maintenance program requires annual expenditure of $250,000 per year.





PROJECT TIMELINE

2027	Q1 – Conditions Ratings; Q2 – Crack Seal Program; Q3 – Surface Sealant; Q3/Q4 – Mill/Overlay.
2028	Same order each year. See above.
2029	Same order each year. See above.
2030	Same order each year. See above.
2031	Same order each year. See above.

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	60,000	Gas tax and license fees.
2028	60,000	
2029	60,000	
2030	60,000	
2031	60,000	
TOTAL	**$300,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Streets & Traffic
SIDEWALK MAINTENANCE

BACKGROUND

The Sidewalk Maintenance 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. The Public Works Street Division works hard to keep up with repairs to sidewalk that are reported on an annual basis with a combination of in-house work and contract services. Where a deficiency is not related to street tree damage, the property owner is notified of their responsibility to make repairs.

The annual sidewalk maintenance approach includes both addressing sidewalk deficiencies along streets being resurfaced, as well as deficiencies reported through customer service requests. In addition to these repairs, the city will be continuing an effort to complete missing gaps in the sidewalk network to improve walkability in all areas of the community





PROJECT TIMELINE

2027	The majority of sidewalk work occurs from April through October.
2028	- for repairs to sidewalk sections determined to be the responsibility of the city.
2029	
2030	- for repairs to sidewalk ramps to conform with PROWAG requirements.
2031	- for construction of missing sections (gaps) in sidewalk network throughout the city.

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	250,000	Gas tax and license fees.
2028	250,000	
2029	250,000	
2030	250,000	
2031	250,000	
TOTAL	**$1,250,000**	

PROJECT TEAM

CITY LEAD: Public Works Airport – Streets & Traffic
DESIGN CONSULTANT: N/A
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Streets & Traffic
PARKING LOT MAINTENANCE

BACKGROUND

The City maintains 40 public parking lots across the city located at public parks, city facilities, and the downtown area, with a total surface area of 1.96 million SF. The asphalt pavement requires similar preventative and restorative maintenance treatments as the public streets including periodic applications of crack sealant and surface sealants throughout the 25-year useful service life of the pavement surface. At the end of the service life the pavement surface must be replaced through a typical mill/overlay treatment. Public Works provides minor maintenance to the parking lots however surface sealants and resurfacing is completed by contract. To sustain the city parking lots in good condition, routine maintenance must be performed to prevent degradation of the surface and ultimately the entire pavement buildup.

The costs below do not reflect the calculated annualized maintenance cost of maintaining the city's public parking lot inventory. A sustainable parking lot pavement maintenance program requires an annual expenditure of $330,000 per year.





PROJECT TIMELINE

2027	Q1 – Conditions Rating; Q2 – Crack Seal Program; Q3 – Surface Sealant; Q4 – Mill/Overlay
2028	See above; Same Timeline for Each year
2029	See above; Same Timeline for Each year
2030	See above; Same Timeline for Each year
2031	See above; Same Timeline for Each year

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Metered Lots and Non-Metered Lots.
2028	50,000	
2029	50,000	
2030	50,000	
2031	50,000	
TOTAL	**$200,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Streets & Traffic
TRAFFIC SIGNAL UPGRADES

BACKGROUND

The city currently operates 65 intersections under traffic signal control with several more under consideration. Some of the signal equipment is approaching 40 years old, well beyond its anticipated useful life to the point where replacment components are difficult to source. Modern traffic signal are operated by digital programmable 8-phase controllers capable of reporting faults with the signal system, communicate to remote locations, remain operable in blackout conditions via battery backup units, provide pre-emption operation for emergency vehicle response and real time video imagery of intersection operations and roadway condition. Several of the older signals are of span wire design and dependent on private utility poles for support. The city has scheduled replacement of the olderst span sire signals with modern mastarm design signals over the next five years.

With changes to signal vehicle detection operation migrating to the use of radar units, it is now necessary to add video units to traffic signals to continue to provide accurate real-time data concerning intersection operation and pavement conditions. This information is helpful to signal technicians when receiving a complaint about improper signal operation, traffic delay, or changing road conditions during a winter storm. In 2027 the Traffic division will begin systematically upgrading outdated video equipment on the city traffic signal network.



PROJECT TIMELINE

2027	London Rd & Liberty Rd
2028	W. Willam St & Applegate Ln
2029	S. Sandusky St & Spring St
2030	London Rd and Liberty St
2031	TBD

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	120,000	Gas tax and license fees.
2028	150,000	
2029	350,000	
2030	350,000	
2031	0	
TOTAL	**$970,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
ENGINEERING DIVISION
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
CIP Allocation ***(pg.1)***	***3,334,540***	***2,750,727***	***3,137,276***	***4,697,601***	***7,556,769***
TOTAL REVENUES	**3,334,540**	**2,750,727**	**3,137,276**	**4,697,601**	**7,556,769**
EXPENDITURES:					
Resurfacing Program	1,323,415	270,000	1,173,000	100,000	1,048,000
Other Projects	430,000	1,205,000	340,000	3,840,000	5,449,000
The Point & East Central	484,978	-	113,549	226,874	147,753
Northwest Infrastructure Plan	-	-	-	-	-
Southeast Infrastructure Plan	-	75,000	330,000	150,000	100,000
Southwest Infrastructure Plan	1,058,647	1,200,727	1,180,727	380,727	640,227
East Infrastructure Plan	37,500	-	-	-	171,789
TOTAL EXPENDITURES	**3,334,540**	**2,750,727**	**3,137,276**	**4,697,601**	**7,556,769**

CAPITAL IMPROVEMENT PLAN
ENGINEERING DIVISION
Resurfacing Progam
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
CDBG ALLOCATION PROGRAM					
CDBG Allocation	162,000		162,000		162,000
Water Construction			65,000		
CDBG CRITICAL INFRASTRUCTURE					
CDBG Critical Infrastructure Grant	500,000	500,000	500,000	500,000	500,000
Revolving Loan Fund	50,000	75,000	75,000	75,000	75,000
OPWC PROGRAM					
OPWC Grant	450,000		450,000		450,000
County RGAP Grant	150,000		150,000		150,000
ODOT URBAN PAVING PROGRAM					
ODOT Urban Paving	570,000	1,000,300	945,000	92,000	595,000
State Highway Fund	330,000	324,700	680,000	68,000	530,000
LOCAL PAVING WITH UTILITIES					
Water Construction	335,000	170,000	310,000		
CIP Allocation	*1,323,415*	*270,000*	*1,173,000*	*100,000*	*1,048,000*
TOTAL REVENUES	**2,547,000**	**2,070,000**	**3,337,000**	**735,000**	**2,462,000**
EXPENDITURES:					
CDBG ALLOCATION PROGRAM					
South Washington St	215,000				
South Franklin St			230,000		
Other Streets TBD					200,000
Grant Administration	10,000		10,000		10,000
CDBG CRITICAL INFRASTRUCTURE					
Heather Hills Subdivision	690,000				
Other Streets TBD		600,000	600,000	600,000	600,000
OPWC PROGRAM					
William & Liberty Signal Replacement	550,000				
Curtis & Firestone Resurfacing	760,415				
Other Streets TBD			1,250,000		1,500,000
ODOT URBAN PAVING PROGRAM					
SR 37 - West Corp Limit to Troy Rd	900,000				
US 36 - SR 521 to East Corp Limit		1,325,000			
US 23 Cheshire Rd to Hills Miller Rd			1,475,000		
US 23 & US 42 Concrete Repairs			100,000		
SR 521 (N Sandusky Street)				160,000	
US 42 - US 36 to North Corp Limit					1,025,000
ADA Upgrades with ODOT Resurfacing			50,000		100,000
LOCAL PAVING WITH UTILITIES					
W Lincoln Ave (Euclid - Sandusky)	480,000				
Campbell St (Central - Lincoln)	190,000				

CAPITAL IMPROVEMENT PLAN
ENGINEERING DIVISION
Resurfacing Progam
2027-2031

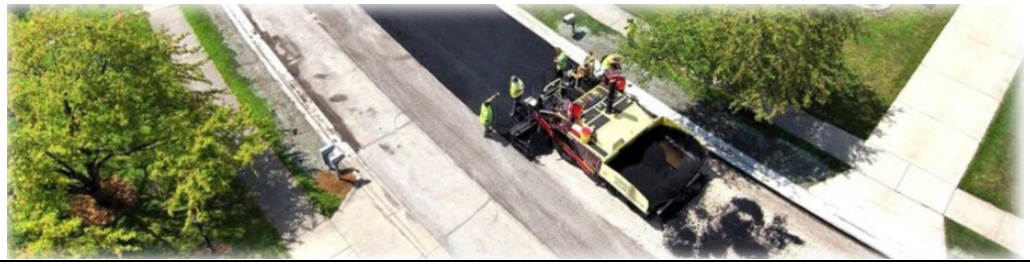
W Fountain Ave (Euclid - Liberty)		200,000			
Chamberlain St (Lake - End)		140,000			
Wells St (Wilder - Joy)			60,000		
N Franklin St (Lincoln - Fountain)			220,000		
N Franklin St (Fountain- Pennsylvania)			370,000		
S Franklin St (Bernard - Park)			70,000		
Construction Engineering	75,000	75,000	75,000	75,000	75,000
TOTAL EXPENDITURES	**3,870,415**	**2,340,000**	**4,510,000**	**835,000**	**3,510,000**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering Division
ANNUAL RESURFACING PROGRAM

BACKGROUND

The annual resurfacing program is established to maintain the current street network within the City. The City currently maintains a 194-mile street network, which is one of its most significant assets. Currently 195 public streets are in need of resurfacing at an estimated present-year cost of $24.7 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 local 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 are several funding components including CDBG Critical Infrastructure grant, CDBG Allocation grant, CDBG revolving loan, OPWC grant, Delaware County grant, and general fund revenues. Project costs each year include construction inspection and curb ramp upgrades for ADA compliance. This year's CIP proposal includes local street resurfacing along streets that have either recently or will soon have water main replacements; the water construction fund will cover half the cost of paving these streets. Paving of the state highway system through the ODOT urban resurfacing program is included in the CIP as a separate narrative.



PROJECT TIMELINE

2027	S. Washington St. (London-Bernard), Heather Hills subdivision, W. Lincoln Ave. (Euclid-Liberty), Campbell St. (Central-Lincoln), Curtis St. (railroad-William), Firestone Dr.
2028	W. Fountain Ave. (Euclid-Liberty), Chamberlain St., CDBG streets TBD.
2029	S. Franklin St. (London-Park), N. Franklin St. (Lincoln-Pennsylvania), Wells St. (Wilder-Joy), OPWC streets TBD, CDBG streets TBD.
2030	CDBG streets TBD
2031	OPWC streets TBD, CDBG streets TBD

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2026	2,970,415	**Grants:** OPWC, Delaware County, CDBG allocation, CDBG Critical Infrastructure.
2027	1,015,000	
2028	2,885,000	**Other:** CDBG Revolving Loan Fund, Water Construction Fund.
2029	675,000	
2030	2,385,000	
TOTAL	**$9,930,415**	

PROJECT TEAM

CITY LEAD: Engineering
DESIGN CONSULTANT: In House Engineering Design
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering Division
ODOT URBAN RESURFACING PROGRAM

BACKGROUND

Pavement resurfacing of the state highway system within the corporate limits of the City are subject to the Ohio Department of Transportation's Urban Resurfacing Program. Through the program, ODOT pays for 80% of the costs of the surface asphalt, the City pays for 20% of the surface asphalt, and the City pays for 100% of deeper pavement repairs. Furthermore, the City is responsible for 100% of the costs for maintenance of the state highway system in years between repaving projects.

The urban resurfacing program has recently been changed to be a competitive program whereby local agencies within ODOT D6 submit an application to be considered for funding through the program. In 2025, the city was successful in pursuit of funding to pave SR37 in 2027 from the west corporate limit to Troy Rd.

PROJECT TIMELINE

2027	SR 37 from West Corporation Limit to Troy Rd.
2028	US 36 from SR 521 to East Corporation Limit
2029	US 23 from Cheshire Rd. to Hills Miller Rd. US 23 and US 42 Concrete Repairs
2030	SR 521 (N Sandusky St)
2031	US 42 – US 36 to North Corp Limit

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	900,000	ODOT Urban Resurfacing Program Grant State Highway Fund
2028	1,325,000	
2029	1,625,000	
2030	160,000	
2031	1,125,000	
TOTAL	**$5,135,000**	

PROJECT TEAM

CITY LEAD: Public Works – Engineering
DESIGN CONSULTANT: Design by ODOT
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
ENGINEERING DIVISION
Other Projects
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
PEDESTRIAN CONNECTIVITY PROJECT					
ODOT Systemic Safety Grant	264,870	1,377,643			
Parks Impact Fees	29,430	622,357			
US23 STRATFORD PEDESTRIAN IMPV					
Project Trust Fund	34,560				
INTERSECTION RADIUS IMPROVEMENTS					
Project Trust Fund	100,000	30,000		94,356	
OPWC Grant				450,000	
County RGAP Grant				150,000	
TOLEDO, MONTROSE, COLUMBUS IMPROVEMENTS					
Stormwater Funds		70,000	70,000	1,200,000	
Water Funds		50,000	50,000	750,000	
CIP Allocation	*430,000*	*1,205,000*	*340,000*	*3,840,000*	*5,449,000*
TOTAL REVENUES	**328,860**	**2,000,000**	**-**	**-**	**-**
EXPENDITURES:					
PEDESTRIAN CONNECTIVITY PROJECT					
Right of Way	294,300				
Construction		2,000,000			
US23 STRATFORD PEDESTRIAN IMPV					
Historical Society Path Connection	34,560				
MORPC SAFTEY DEMONSTRATION					
Local Contribution to MORPC	50,000				
INTERSECTION RADIUS IMPROVEMENTS					
Design	180,000				
Right of Way		30,000			
Construction				1,250,000	
Construction Engineering				100,000	
BRIDGE MAINTENANCE					
Scour Repairs, Debris Removal	125,000				
Miscellaneous Repairs	75,000	25,000	25,000	25,000	25,000
Winter St Bridge Deck Sealing		60,000			
Contracted Preventative Maintenance		100,000		100,000	
Concrete Patching					80,000
TOLEDO, MONTROSE, COLUMBUS IMPROVEMENTS					
Design		140,000	140,000		
Right of Way			75,000		
Construction				2,365,000	

CAPITAL IMPROVEMENT PLAN
ENGINEERING DIVISION
Other Projects
2027-2031

SR37 LOWERING AT CSX RAILROAD					
Design		850,000			
Right of Way			100,000		
Construction					4,944,000
Construction Engineering					400,000
TOTAL EXPENDITURES	**758,860**	**3,205,000**	**340,000**	**3,840,000**	**5,449,000**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering Division
PEDESTRAIN CONNECTIVITY PROJECT

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". 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 the following segments:

Segment 1: London Road Sidewalk: The project will fill a 445-ft gap in sidewalk.
Segment 2: South Sandusky Street Sidewalk: Segment 2 will fill gaps in sidewalk.
Segment 3: South Sandusky Street Shared Use Path: Proposing to replace this sidewalk with shared use path so that two pieces of shared use path can be connected.
Segment 4: East William Street (US 36) Sidewalk: An existing section of sidewalk along 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 Street (US 42) Sidewalk: The east side of Lake St. between E. Wiliam St. and E. Winter St. currently contains no sidewalk.
Segment 6: West William Street (US36) Shared Use Path: Shared use path will be constructed between Houk Rd. and Penick Ave. to fill gaps in existing path.

PROJECT TIMELINE

2027	Right of Way Acquisition
2028	Construction
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	294,300	ODOT Systemic Safety Grant; Park Impact Fees
2028	2,000,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$ 2,294,300**	

PROJECT TEAM

CITY LEAD: Engineering
DESIGN CONSULTANT: OHM Advisors
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering Division
INTERSECTION RADIUS IMPROVEMENTS

BACKGROUND

This project involves minor improvements at three separate intersections as follows:

- **Channing Street and Vernon Avenue:** The width of Vernon Avenue at the Channing Street intersection is as little as 17-feet. This narrow street width makes two-way traffic difficult for vehicles entering and existing Vernon Avenue. The project would widen the Channing Street approach to create adequate room for two-way traffic and turning movements.
- **US36 & Curtis Street:** This project will add a westbound left turn lane on West William Street at Curtis Street. The turn lane will separate left turning vehicles from westbound thru traffic and allow for better traffic signal timing and traffic flow.
- **SR37 & Euclid Avenue:** This project will widen the Euclid Avenue approach at the northwest corner of the intersection to allow for appropriate left and right turn lane widths and to improve ability of school buses to make southbound right turns onto Central Avenue.





PROJECT TIMELINE

2027	Design
2028	Right of Way Acquisition
2029	
2030	Construction
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	180,000	Project Trust Fund
2028	30,000	OPWC Grant
2029	0	Delaware County Grant
2030	1,350,000	
2031	0	
TOTAL	**$1,560,000**	

PROJECT TEAM

CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering Division
BRIDGE MAINTENANCE

BACKGROUND

In 2023, the City prepared a comprehensive Bridge Maintenance and Replacement Plan to identify projected life-cycle maintenance and replacement costs for City maintained bridges. The plan made recommendations for annual minor (preventative) maintenance work, major maintenance, and replacement of all City-maintained bridge structures.

Although there are no bridge replacements expected until the late 2030s, it is important for minor and major maintenance work to be prioritized each year to keep bridges in adequate condition and to prevent deterioration. This 5-year budget includes funding for recommended maintenance work in accordance with the 2023 plan.



PROJECT TIMELINE

2027	Scour repair and debris removal, miscellaneous repairs
2028	Winter St. bridge deck sealing, miscellaneous repairs, contracted preventative maintenance.
2029	Miscellaneous repairs
2030	Miscellaneous repairs, contracted preventative maintenance.
2031	Miscellaneous repairs, concrete patching

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	200,000	
2028	185,000	
2029	25,000	
2030	125,000	
2031	105,000	
TOTAL	**$640,000**	

PROJECT TEAM

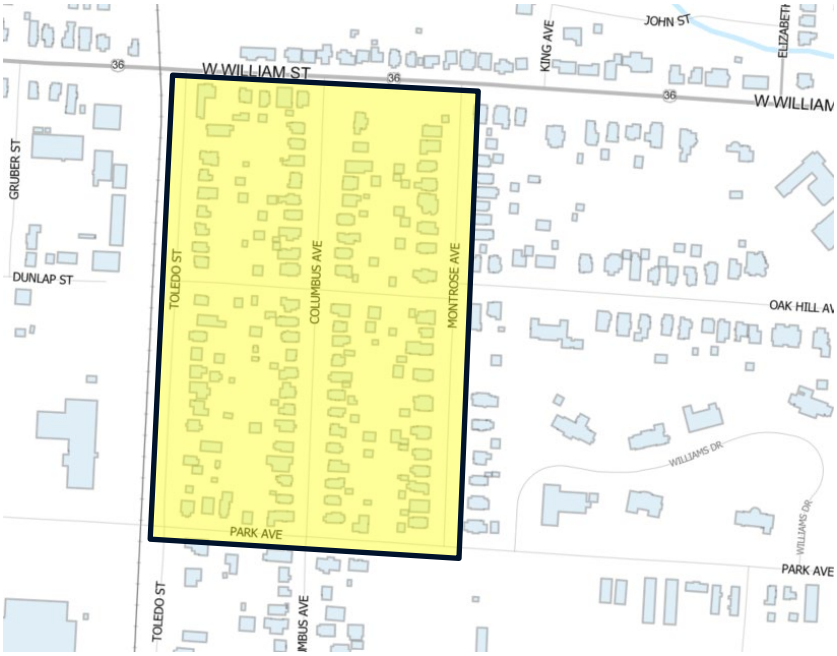
CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering Division
TOLEDO/COLUMBUS/MONTROSE IMPROVEMENTS

BACKGROUND

The City was unsuccessful in a prior funding application through the Community Development Block Grant (CDBG) Neighborhood Revitalization for major improvement in the Columbus Avenue Area. However, this scaled-back project will focus on the most necessary improvements – drainage infrastructure and replacement of small-diameter water mains. Water mains will be replaced on Toledo Street and Columbus Avenue to enhance fire-flows. Storm sewers will be constructed along Toledo Street, Columbus Avenue, and Montrose Avenue to improve long-standing drainage problems in the area. These streets will also be repaved between Park Avenue and West William Street.



PROJECT TIMELINE

2027	
2028	Design
2029	Design and Right of Way Acquisition
2030	Construction
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Stormwater Funds, Water Funds, General Fund CIP Allocation
2028	140,000	
2029	215,000	
2030	2,365,000	
2031	0	
TOTAL	**$2,720,000**	

PROJECT TEAM

CITY LEAD: Engineering
DESIGN CONSULTANT: Burgess & Niple
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Engineering Division
SR37 LOWERING AT CSX RAILROAD

BACKGROUND

The existing CSX railroad bridge over SR37 (W. Central Ave.), located at 0.2 miles west of Euclid Ave., has a substandard vertical clearance of 12'-7". This clearance does not allow the passage of trucks and other tall vehicles. Despite numerous advance warning signs and an electronic overheight detection warning sign on both sides, overheight vehicles still approach the bridge and occasionally strike the steel superstructure. Over a period of 11 years from 2014-2024, the bridge was struck a total of 60 times (averaging 5.5 times per year). Further, vehicles that approach the bridge, but stop in time, must turn around either by using adjacent private property, or by backing up on SR37 to Euclid Ave.

The City has evaluated several alternatives for lowering the roadway to gain the appropriate amount of clearance using modern design criteria. The preferred alternative would lower the roadway up to 2-ft under the bridge, providing a vertical clearance of 14'-6" to the bridge steel. This matches the height of bridges normally found on major highways and would allow for the passage of all standard trucks. The length of the project is approximately 925-ft along Central Ave.



PROJECT TIMELINE

2027	
2028	Design
2029	Right of Way
2030	Railroad review and approvals
2031	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	None
2028	850,000	
2029	100,000	
2030	0	
2031	5,344,000	
TOTAL	**$6,294,000**	

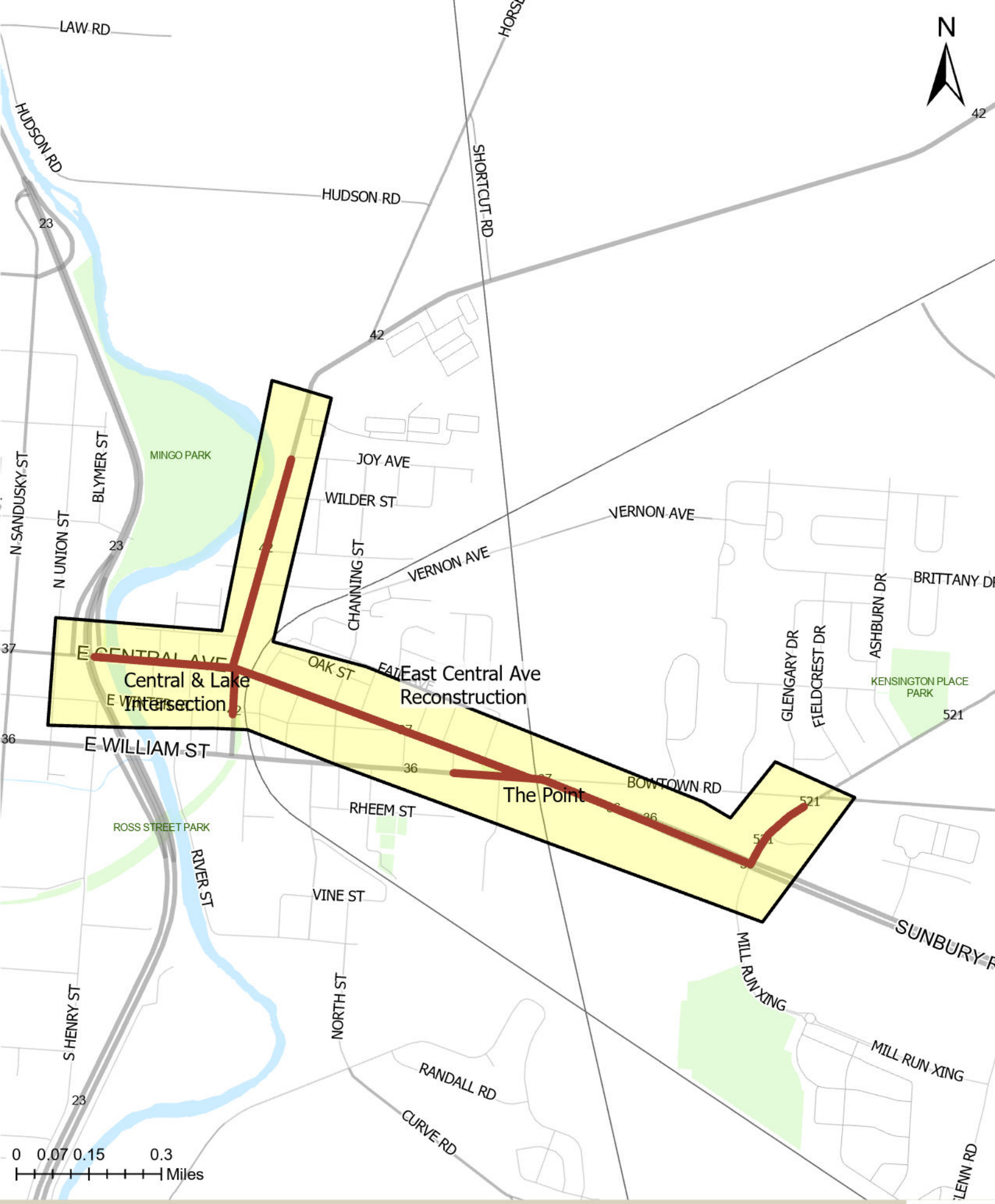
PROJECT TEAM

CITY LEAD: Engineering Division
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

CAPITAL IMPROVEMENT
ENGINEERING DIVISION
The Point & East Central
2027-2033

	2027	2028	2029	2030	2031	2032	2033
BALANCE FORWARD	**182,344**	**0**	**463,208**	**0**	**0**	**0**	**0**
REVENUES:							
JEDD I Funds	200,000	200,000	200,000	200,000	200,000	200,000	200,000
JEDD II Funds	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Berkshire NCA	55,598	55,598	55,598	55,598	55,598	55,598	55,598
Investment Income	15,000	15,000	15,000	15,000	15,000	15,000	15,000
EAST CENTRAL AVE RECONSTRUCTION							
MORPC Attributable Funds	257,690	2,735,328					
Wastewater Funds		478,000					
Water Funds		446,000					
Stormwater Funds		1,422,000					
OPWC (Grant)		500,000					
Delaware County RGAP (Grant)		150,000					
Note Issuance		2,500,000	2,500,000	3,000,000	3,000,000	3,500,000	3,000,000
CENTRAL & LAKE INTERSECTION							
MORPC Attributable Funds				450,000	150,000	6,523,490	
TRAC Grant				150,000	50,000	2,174,497	
OPWC (Grant)						500,000	
Delaware County RGAP (Grant)						150,000	
ODOT Urban Resurfacing (Grant)						595,000	
CIP Allocation	*484,978*	*-*	*113,549*	*226,874*	*147,753*	*526,488*	*96,991*
TOTAL REVENUES	**1,113,266**	**8,601,926**	**2,984,146**	**4,197,471**	**3,718,351**	**14,340,073**	**3,467,589**
EXPENDITURES:							

THE POINT							
Debt Service	348,410	348,058	347,354	347,471	348,351	347,589	347,589
EAST CENTRAL AVE RECONSTRUCTION							
Right of Way	947,200						
Construction		6,742,000					
Construction Engineering		674,000					
Debt Service			2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
CENTRAL & LAKE INTERSECTION							
Design		374,660	500,000	500,000			
Right of Way				750,000	250,000		
Construction						9,956,044	
Construction Engineering						916,440	
Debt Service					520,000	520,000	520,000
TOTAL EXPENDITURES	**1,295,610**	**8,138,718**	**3,447,354**	**4,197,471**	**3,718,351**	**14,340,073**	**3,467,589**



The Point & East Central

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
East Central Avenue
EAST CENTRAL AVENUE RECONSTRUCTION

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 to drinking water infrastructure between Lake Street and The Point.



PROJECT TIMELINE

2025-2026	Design (ongoing)
2027	Right of Way
2028	Construction
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	947,200	Grants: MPO Funds, OPWC, County RGAP
2028	7,416,000	City Funds: Wastewater, Water, Stormwater, CIP Allocation
2029	0	
2030	0	
2031	0	
TOTAL	$ 8,363,200	

Funding does not include prior years or financing costs.

PROJECT TEAM

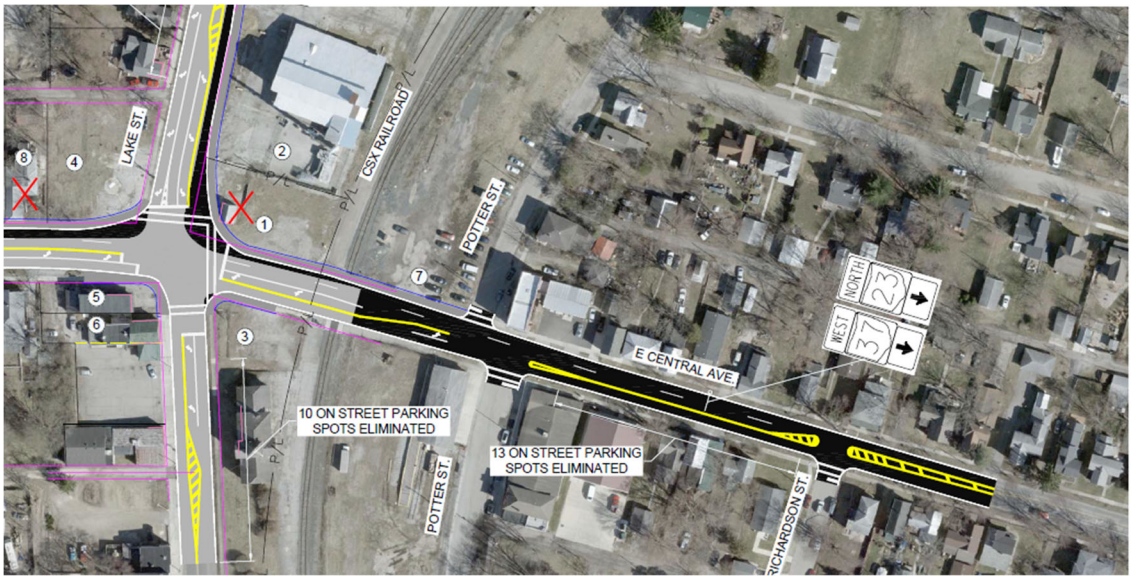
CITY LEAD: Engineering
DESIGN CONSULTANT: American Structurepoint
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
East Central Avenue
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. This project is the City Engineer's top priority improvement to the existing roadway network.



PROJECT TIMELINE

2027	
2028	Design
2029	Design
2030	Design, Right of Way Acquisition
2031	
2032	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	
2028	374,660	Grants: MORPC MPO funds, ODOT TRAC, OPWC, County RGAP, ODOT urban resurfacing
2029	500,000	
2030	1,250,000	
2031	250,000	
2032	10,872,484	
TOTAL	**$13,247,144**	

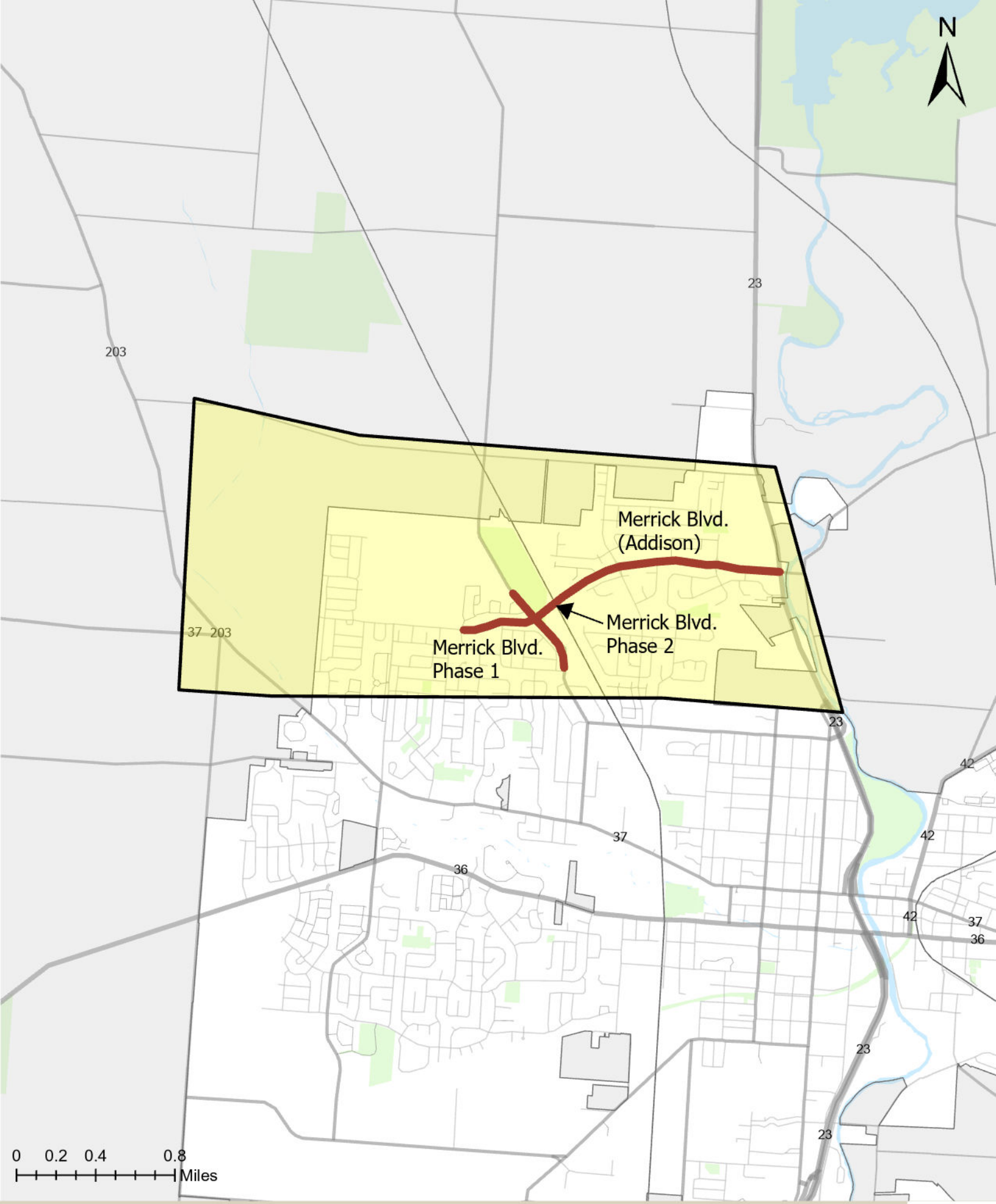
PROJECT TEAM

CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
ENGINEERING DIVISION
Northwest Infrastructure Plan
2027-2033

	2027	2028	2029	2030	2031	2032	2033
BALANCE FORWARD	-	640,715	424,352	1,739,578	1,255,042	2,663,556	4,209,956
REVENUES:							
Supplemental Charges	459,161	210,900					
Potential TIF Revenues	1,555,311	2,720,797	3,903,940	4,603,934	5,003,932	5,140,302	5,140,302
Potential NCA Revenues	243,661	312,734	362,583	388,833	398,493	398,493	398,493
Debt Issuance	6,500,000	6,500,000	6,000,000	18,000,000			
TOTAL REVENUES	**8,758,133**	**9,744,431**	**10,266,523**	**22,992,767**	**5,402,425**	**5,538,795**	**5,538,795**
EXPENDITURES:							
DEBT SERVICE							
Note Interest/Principal	7,055,000	6,760,000	6,760,000	6,240,000			
Debt Service ($18M, 4.25%, 15 years)					1,647,368	1,647,368	1,647,368
ADDISON PAYMENT	972,418	1,660,794	2,191,297	2,342,303	2,346,543	2,345,028	2,342,428
MERRICK BLVD PHASE 1							
Debt Service							
MERRICK BLVD PHASE 2							
Design		610,000					
AEP Design	90,000						
AEP Construction		855,000					
Railroad Review Fees		75,000					
Railroad Monitoring & Flagging				330,000			
Sanitary Sewer Extension				800,000			
Construction				9,965,000			
Construction Contingency				2,990,000			

Construction Engineering				810,000			
TOTAL EXPENDITURES	**8,117,418**	**9,960,794**	**8,951,297**	**23,477,303**	**3,993,911**	**3,992,396**	**3,989,796**
ENDING BALANCE	***640,715***	***424,352***	***1,739,578***	***1,255,042***	***2,663,556***	***4,209,956***	***5,758,955***



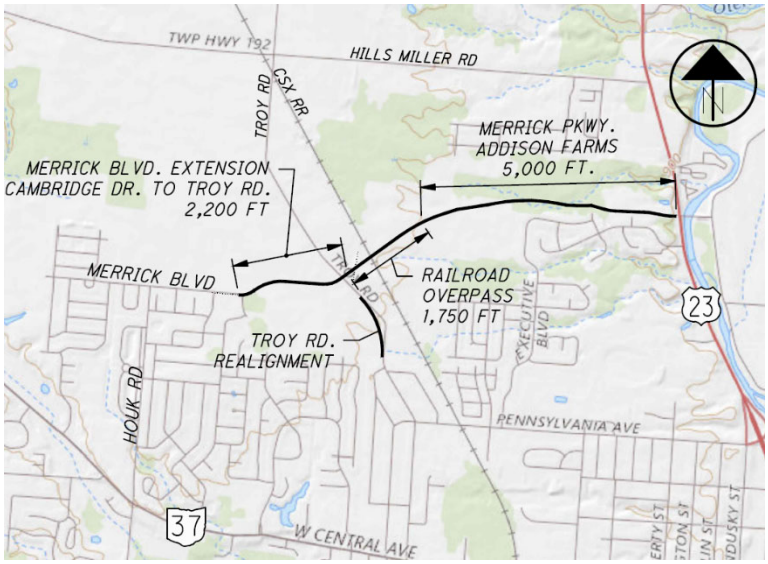
Northwest Infrastructure Plan

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
Northwest Delaware Transportation
MERRICK BOULEVARD PHASE 2 (RAILROAD CROSSING)

BACKGROUND

Merrick Boulevard Extension Phase 1 includes the extension of Merrick Boulevard from Cambridge Road to Troy Road at a new roundabout and is being completed in 2026. Phase 2 includes the railroad overpass to connect Merrick Boulevard to the portions being constructed by Addison Farms to the east. Once complete, Merrick Boulevard will provide an alternate east-west connection to US 23. Included in the railroad overpass phase is a sanitary sewer extension that will provide gravity sanitary sewer service to areas west of Troy Road.



PROJECT TIMELINE

2027	AEP power line relocation design costs
2028	Engineering design, AEP relocation, railroad review fees
2029	Full construction phase, including the bridge overpass, sanitary sewer extension, railroad flagging and monitoring and construction engineering
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	90,000	Wastewater funds; debt issuance serviced by TIF and NCA revenues
2028	1,540,000	
2029	0	
2030	14,895,000	
TOTAL	**$16,525,000**	

Costs do not include any interest or financing costs.

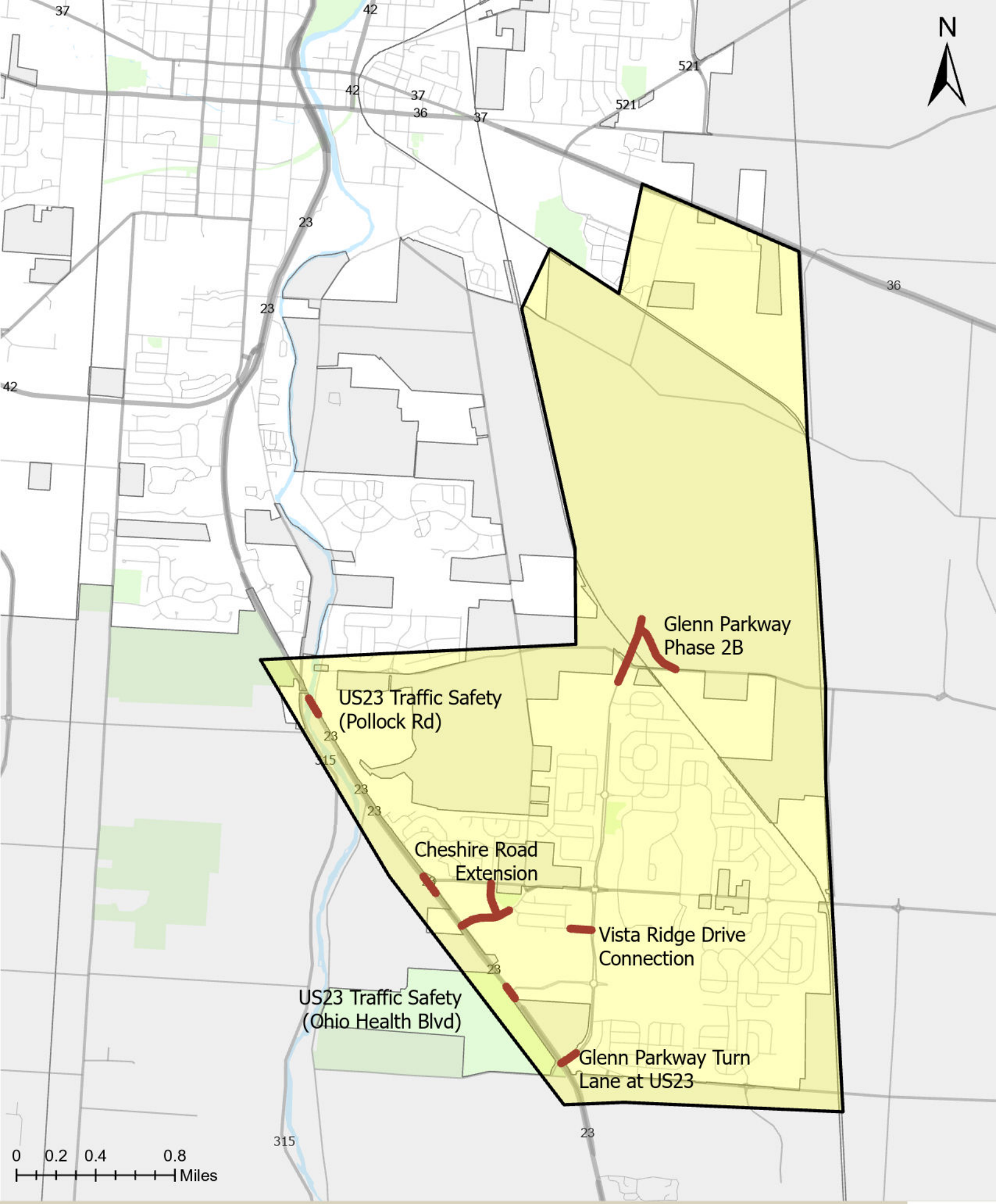
PROJECT TEAM

CITY LEAD: Engineering
DESIGN CONSULTANT: GFT
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
ENGINEERING DIVISION
Southeast Infrastructure Plan
2027-2033

	2027	2028	2029	2030	2031	2032	2033
BALANCE FORWARD		-	-	-	-	-	-
REVENUES:							
GLENN PARKWAY PHASE 2B							
Glenn Rd Bridge TIF Funds	2,200,000	1,546,072		5,519,959			
FRA RCE Grant		2,400,000		28,401,760			
ORDC Grant		95,528		1,130,481			
Water Capacity Funds				450,000			
CHESHIRE ROAD EXTENSION							
NCA Revenues		175,000	1,325,000				500,000
Glenn Rd Bridge TIF Funds							2,500,000
US23 TRAFFIC SAFETY							
ODOT HSIP Grant						750,000	
CIP Allocation	***-***	***75,000***	***330,000***	***150,000***	***100,000***	***1,590,000***	***6,715,000***
TOTAL REVENUES	**2,200,000**	**4,291,600**	**1,655,000**	**35,652,200**	**100,000**	**2,340,000**	**9,715,000**
EXPENDITURES:							
GLENN PARKWAY PHASE 2B							
Design	2,200,000	1,041,600					
Right of Way		3,000,000					
Construction				33,283,200			
Construction Engineering				2,219,000			
GLENN PARKWAY TURNLANE AT US23							
Design		75,000					

Construction			300,000				
Construction Engineering			30,000				
CHESHIRE ROAD EXTENSION							
Design		100,000					
Right of Way		75,000	1,325,000				
Construction							9,000,000
Construction Engineering							715,000
US23 TRAFFIC SAFETY							
Design				150,000			
Right of Way					50,000		
Construction						1,000,000	
Construction Engineering						800,000	
VISTA RIDGE DRIVE CONNECTION							
Design					50,000		
Construction						500,000	
Construction Engineering						40,000	
TOTAL EXPENDITURES	**2,200,000**	**4,291,600**	**1,655,000**	**35,652,200**	**100,000**	**2,340,000**	**9,715,000**



Southeast Infrastructure Plan

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
Southeast Delaware Transportation
GLENN PARKWAY PHASE 2B

BACKGROUND

The next major phase of Glenn Parkway involves an extension north of Berlin Station Road across the Norfolk Southern Railroad. This project will include the removal of the existing Berlin Station Road at-grade railroad crossing, with a grade-separate railroad crossing being created along the new segment of Glenn Parkway. Preliminary engineering is commencing in 2026. The method of crossing the railroad will be determined during preliminary design, when alternatives will be evaluated. This is a longstanding City Thoroughfare Plan project and is the main transportation infrastructure improvement to serve future development in this area as well as serve the broader region by eventually providing a north-south arterial roadway link between US 23 and US 36. Future phases of Glenn Parkway north to US 36 are anticipated to be constructed through development in the corridor. In 2026, a $1.2M grant was received from the Ohio Rail Development Commission, and a $30.8M grant application was submitted to the Federal Railroad Administration.



Rendering looking east and depicting an overpass alternative over the railroad.

PROJECT TIMELINE

2027	Design
2028	Design, right-of-way acquisition
2029	
2030	Construction
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	2,200,000	Ohio Rail Development Commission grant, Federal Railroad Administration Grant, Glenn Road Bridge TIF Fund, Water Capacity Fee fund *Note: project total does not include 2026 budget appropriation. Costs do not include financing costs.*
2028	4,041,600	
2029	0	
2030	35,502,200	
2031	0	
TOTAL	**$41,743,800**	

PROJECT TEAM

CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
Southeast Delaware Transportation
GLENN PARKWAY TURN LANE US 23

BACKGROUND

The existing Glenn Parkway southbound approach at US23 consists of a combined through/right turn lane and a dedicated left turn lane. Due to current and projected growth in traffic volumes, southbound queuing is starting to cause intersection delays and traffic backup problems, including peak hour queues through the Glenn Parkway and Peachblow Road intersection. This project will add an additional southbound left turn lane to provide additional storage for left-turning vehicles and to clear more vehicles through the intersection.



PROJECT TIMELINE

2027	
2028	Design
2029	Construction
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	
2028	75,000	
2029	330,000	
2030	0	
2031	0	
TOTAL	**$405,000**	

PROJECT TEAM

CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
Southeast Delaware Transportation
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 has been designed by the Delaware County Engineer's Office and will be constructed by the City. The project is likely to be advanced when there are sufficient revenues from area developments. The existing Cheshire Road intersection with US23 will be converted to a right-in/right-out arrangement as part of the project.



PROJECT TIMELINE

2027	Design, Right of Way
2028	Right of Way Acquisition
2029	Right of Way Acquisition
2030	
2031	
2032	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	175,000	Winterbourne TIF, Glenn Rd. South TIF, Southern Commercial TIF, License Fees Safety, future TIF revenues on development adjacent to roadway extension.
2028	1,325,000	
2029	0	
2030	0	
2031	0	
2032	9,715,000	
TOTAL	**$11,215,000**	

PROJECT TEAM

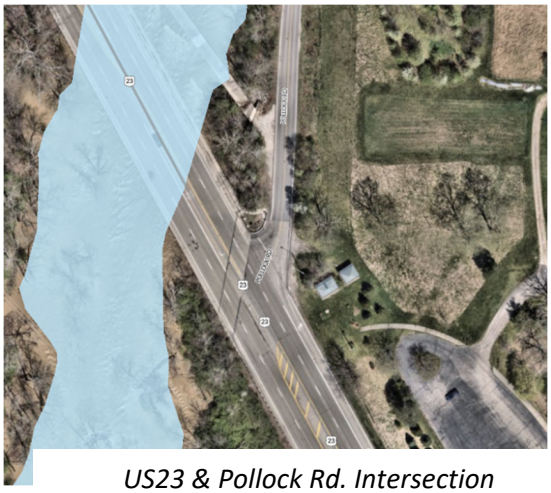
CITY LEAD: Public Works – Engineering Division
DESIGN CONSULTANT: WSP
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
Southeast Delaware Transportation
US23 INTERSECTION SAFETY IMPROVEMENTS

BACKGROUND

This project will make intersection safety improvements to the US 23 corridor at Pollock Road and Ohio Health Boulevard. Pollock Road is currently an un-signalized intersection that allows left turns onto Pollock from US23 and left turns off Pollock Road to US23. Ohio Health Boulevard is currently a full-movement signalized intersection. A proven safety countermeasure on high-speed corridors such as US23 is to remove traffic signals and/or reduce turning movements at intersections. Although the exact modifications would be determined during engineering design, it is expected that both locations could be converted to right-in/right-out only intersections. The ability and method of adjacent properties and road networks to access US23 using alternate routes will be a major consideration in the design. The project schedule aligns with the Cheshire Road extension, which would provide a viable alternative for Ohio Health traffic to have full access to US23 via the new Cheshire Road. Both projects would conform with ODOT's 23 Connect initiative to make major improvements to US23 and will be good candidates for ODOT safety funding.



US23 & Pollock Rd. Intersection



US23 & Ohio Health Blvd. Intersection

PROJECT TIMELINE

2027	
2028	
2029	
2030	Design
2031	Right of way acquisition
2032	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	License fees safety funds, ODOT Highway Safety Improvement Program (HSIP) grant.
2028	0	
2029	0	
2030	150,000	
2031	50,000	
2032	1,800,000	
TOTAL	**$2,000,000**	

PROJECT TEAM

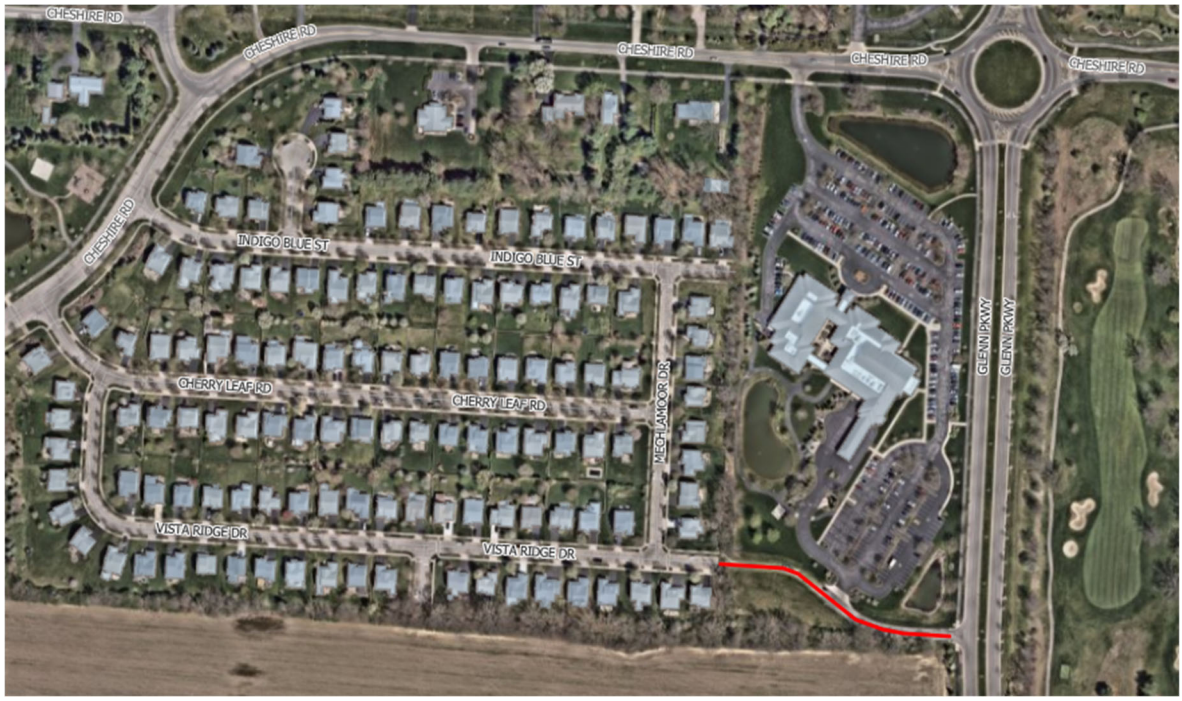
CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
Southeast Delaware Transportation
VISTA RIDGE DRIVE CONNECTION

BACKGROUND

The Cheshire Crossing subdivision currently has roadway access only from Cheshire Road. A connection between the existing dead end of Vista Ridge and Glenn Parkway is a Thoroughfare Plan project that will provide a second point of ingress/egress for this area.



PROJECT TIMELINE

2027	
2028	
2029	
2030	Design
2031	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	
2028	0	
2029	0	
2030	50,000	
2031	540,000	
TOTAL	**$590,000**	

PROJECT TEAM

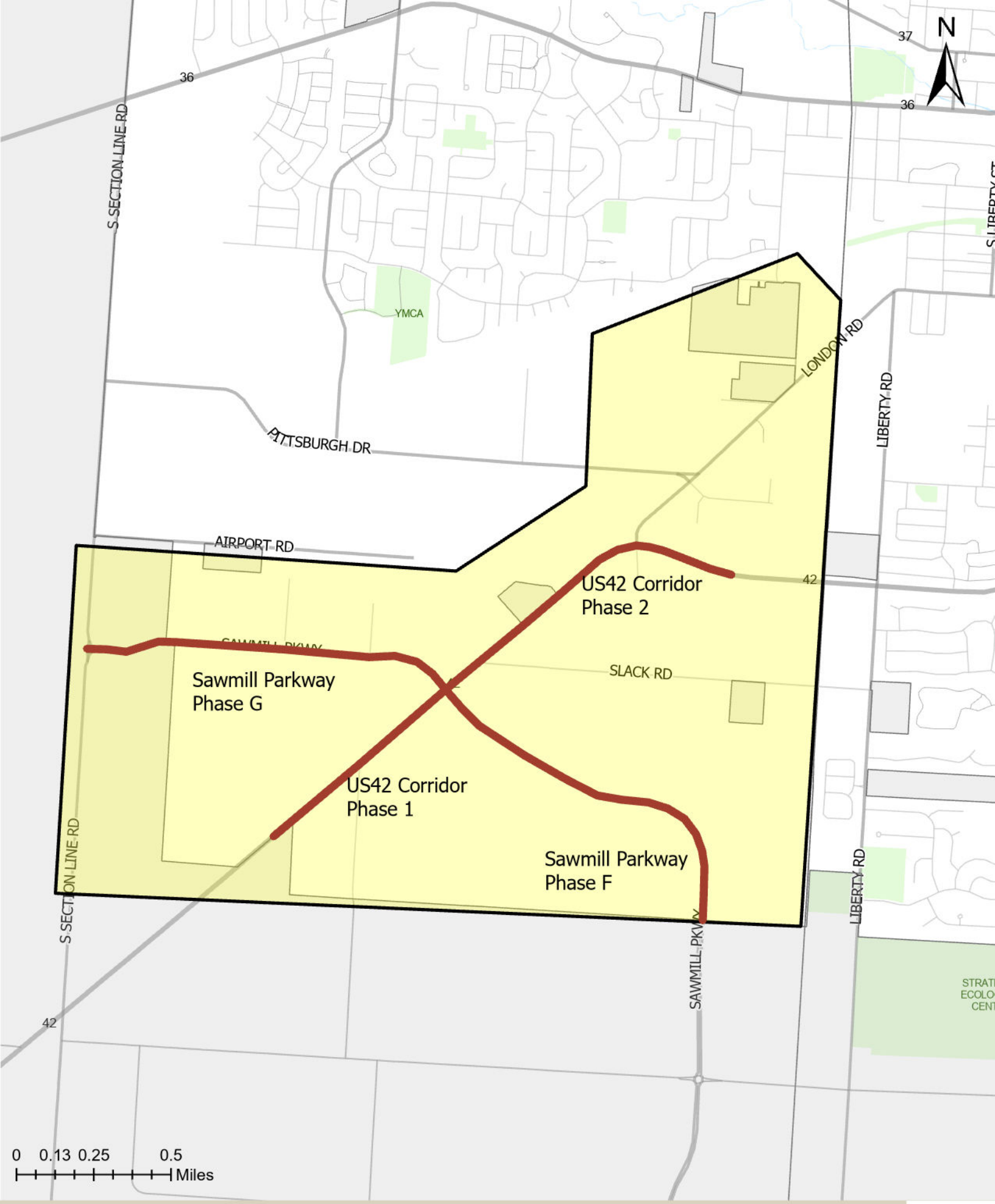
CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
ENGINEERING DIVISION
Southwest Infrastructure Plan
2027-2033

	2027	2028	2029	2030	2031	2032	2033
BALANCE FORWARD	-	-	-	-	-	-	-
REVENUES:							
Developer Contributions	267,273	267,273	267,273	267,273	267,273		
ODOD 629 Grant	1,544,080						
TRAC Grant					526,500	9,795,500	
Potential TIF Revenues*							
Potential NCA Revenues*							
Note Issuance (Sawmill)	2,200,000	1,700,000	1,200,000	600,000			
CIP Allocation	***1,058,647***	***1,200,727***	***1,180,727***	***380,727***	***640,227***	***5,274,500***	***1,050,000***
TOTAL REVENUES	**5,070,000**	**3,168,000**	**2,648,000**	**1,248,000**	**1,434,000**	**15,070,000**	**1,050,000**
EXPENDITURES:							
US 42 CORRIDOR PHASE 1							
Design	1,750,000	880,000	880,000				
Right of Way					810,000		
Construction						14,040,000	
Construction Engineering						1,030,000	
US 42 CORRIDOR PHASE 2							
Design							1,050,000
Right of Way							
Construction							
Construction Engineering							
SAWMILL PARKWAY PHASE F&G							
Debt Service	3,320,000	2,288,000	1,768,000	1,248,000	624,000		

County Repayment*							
TOTAL EXPENDITURES	**5,070,000**	**3,168,000**	**2,648,000**	**1,248,000**	**1,434,000**	**15,070,000**	**1,050,000**

*Dependent on development timing and build out



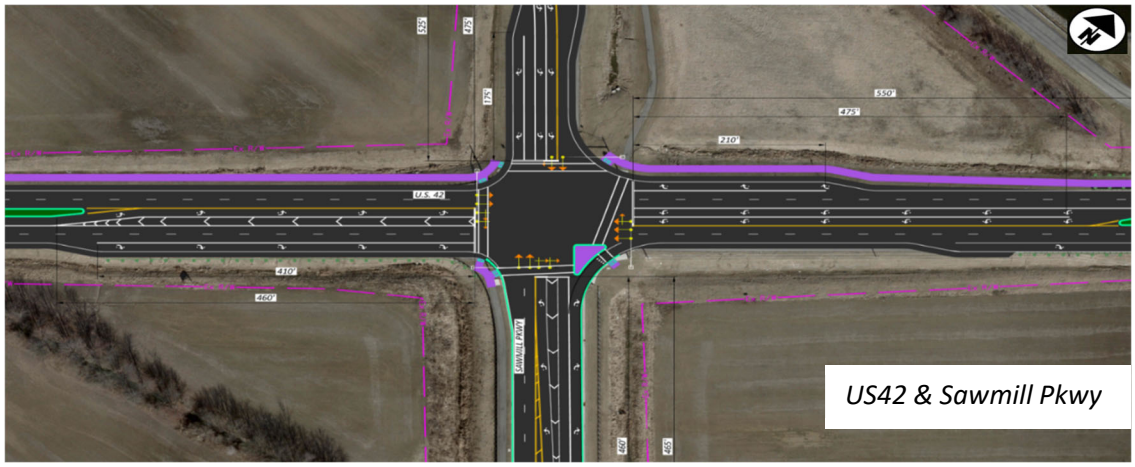
Southwest Infrastructure Plan

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
Southwest Delaware Transportation
US42 CORRIDOR IMPROVEMENTS
Phase 1

BACKGROUND

A recent City traffic study evaluated the US42 corridor south of US23 and the Sawmill Parkway corridor north of Bunty Station Road to determine what future improvements would be needed to accommodate growth development in the vicinity as well as regional traffic growth. The study determined that US42 will need to become a 4-lane highway section in the future along with major modifications at each intersection. The first phase would be from Owen-Fraley Road to a point midway between Sawmill Parkway and London Road. The US42 corridor would be upgraded to include a raised median section similar to Sawmill Parkway, shared use path, and two lanes in each direction. A new signalized intersection will be installed at Owen-Fraley Road and major upgrades made to the existing Sawmill Parkway intersection including additional turn lanes. A grant is already committed from the Ohio Department of Development; development revenues are already committed. These existing commitments plus future TIF revenues and additional grant opportunities are expected to fully fund the project.



US42 & Sawmill Pkwy

PROJECT TIMELINE

2027	Design
2028	Design
2029	Design
2030	
2031	Right of way acquisition
2032	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	1,750,000	ODOT 629 Grant, developer contributions, TIF revenues, and potential future grant opportunities.
2028	880,000	
2029	880,000	
2030	0	
2031	810,000	
2032	15,070,000	
TOTAL	**$19,390,000**	

PROJECT TEAM

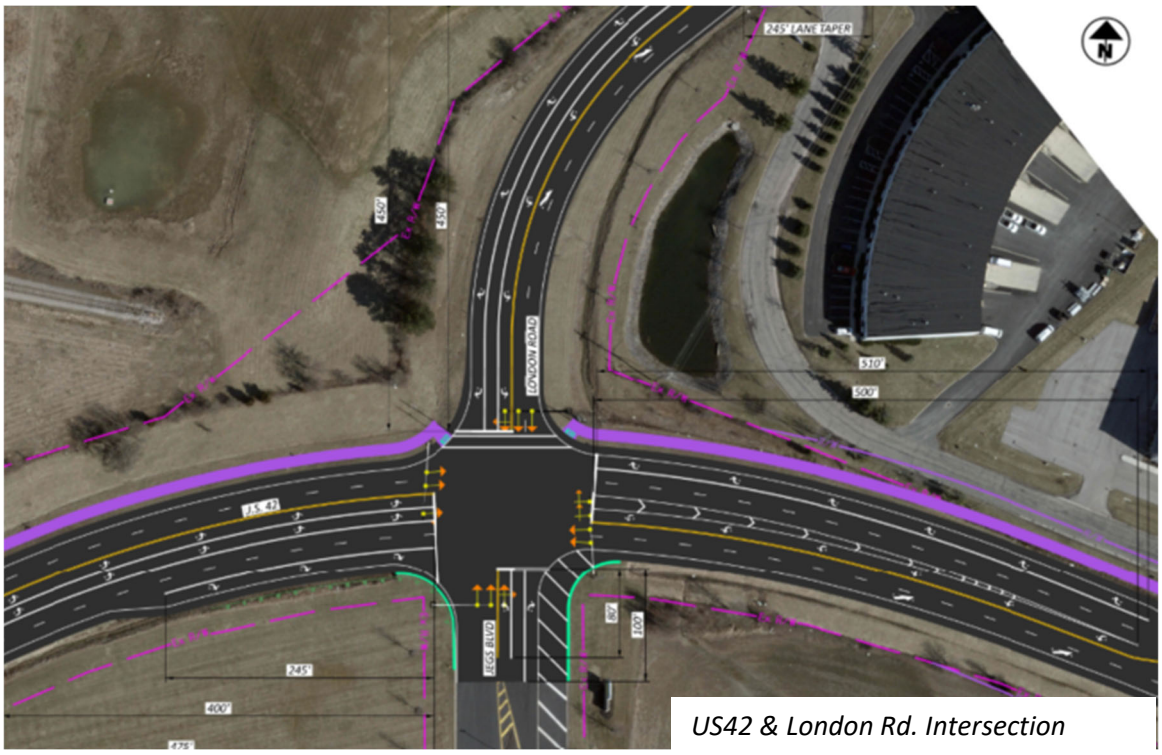
CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
Southwest Delaware Transportation
US42 CORRIDOR IMPROVEMENTS
PHASE 2

BACKGROUND

A recent City traffic study evaluated the US42 corridor south of US23 and the Sawmill Parkway corridor north of Bunty Station Road to determine what future improvements would be needed to accommodate growth development in the vicinity as well as regional traffic growth. The study determined that US42 will need to become a 4-lane highway section in the future along with major modifications at each intersection. The second phase would be from a point midway between Sawmill Parkway and London Road to a point east of London Rd. The US42 corridor would be upgraded to include a raised median section similar to Sawmill Parkway, shared use path, and two lanes in each direction. Major upgrades made to the existing London Road intersection including additional turn lanes.



US42 & London Rd. Intersection

PROJECT TIMELINE

2033	Design
2034	Design
2035	Right of way acquisition
2036	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2033	1,050,000	Developer contributions, TIF revenues, and potential future grant opportunities.
2034	1,050,000	
2035	1,780,000	
2036	9,080,000	
TOTAL	**$12,960,000**	

PROJECT TEAM

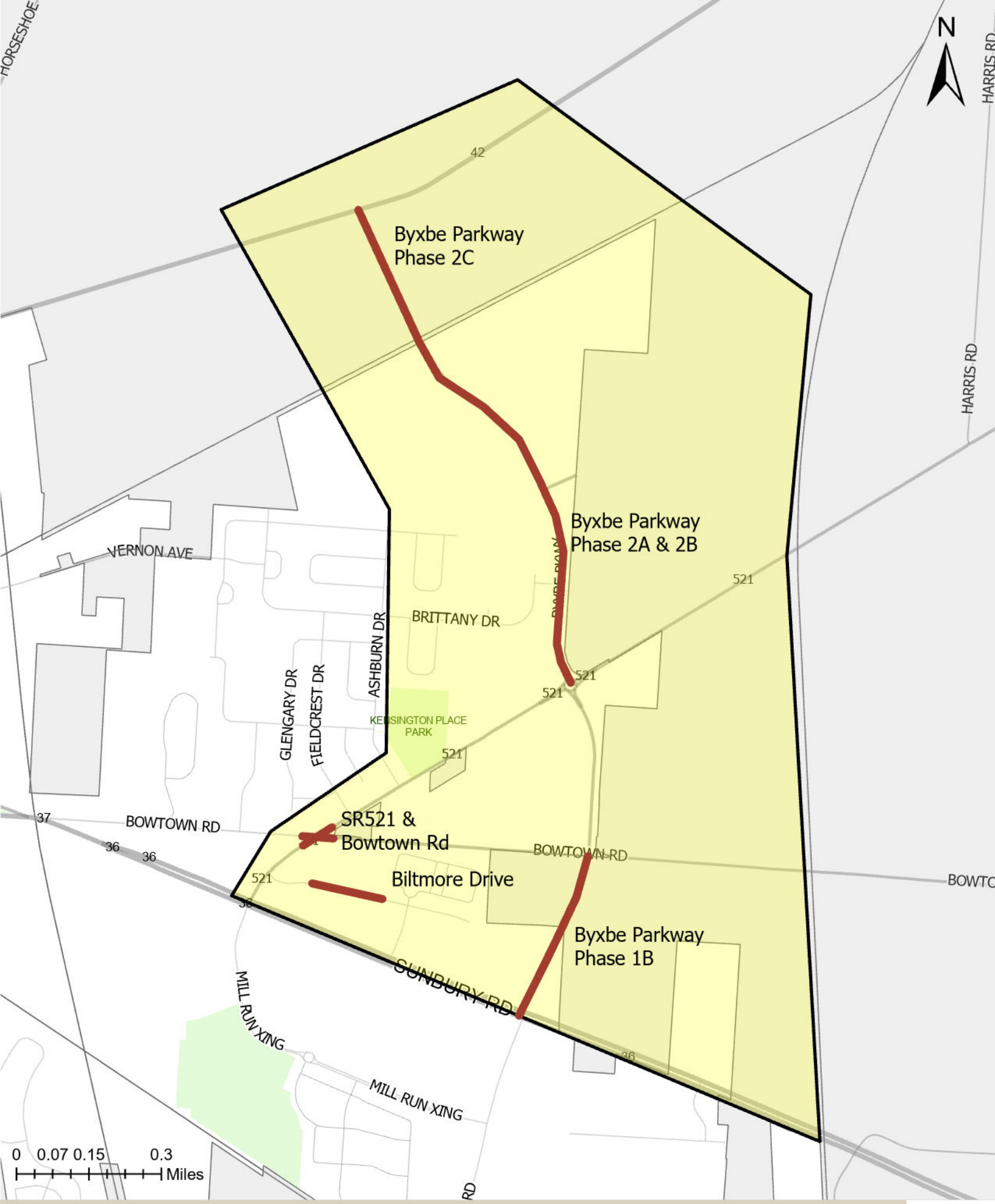
CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
ENGINEERING DIVISION
East Infrastructure Plan
2027-2033

	2027	2028	2029	2030	2031	2032	2033
BALANCE FORWARD	**0**	**0**	**27,200**	**121,975**	**341,458**	**0**	**0**
REVENUES:							
Potential TIF Revenues							
Potential NCA Revenues		67,200	334,775	451,483	483,753	513,678	513,678
Note Issuance	1,000,000	1,000,000	800,000	600,000			-
CIP Allocation	***37,500***	***0***	***0***	***0***	***171,789***	***1,726,322***	***3,996,322***
TOTAL REVENUES	**1,037,500**	**1,067,200**	**1,161,975**	**1,173,458**	**997,000**	**2,240,000**	**4,510,000**
EXPENDITURES:							
BYXBE PHASE 1B							
Debt Service	1,037,500	1,040,000	1,040,000	832,000	627,000	-	-
BYXBE PARKWAY PHASE 2A+B							
Developer Distributions							
BYXBE PARKWAY PHASE 2C							
Design						1,990,000	1,990,000
SR521 & BOWTOWN RD							
Design					370,000		
Right of Way						250,000	
Construction							2,330,000
Construction Engineering							190,000
*BILTMORE DRIVE**							
Design							

TOTAL EXPENDITURES	**1,037,500**	**1,040,000**	**1,040,000**	**832,000**	**997,000**	**2,240,000**	**4,510,000**

*Timing dependent on development



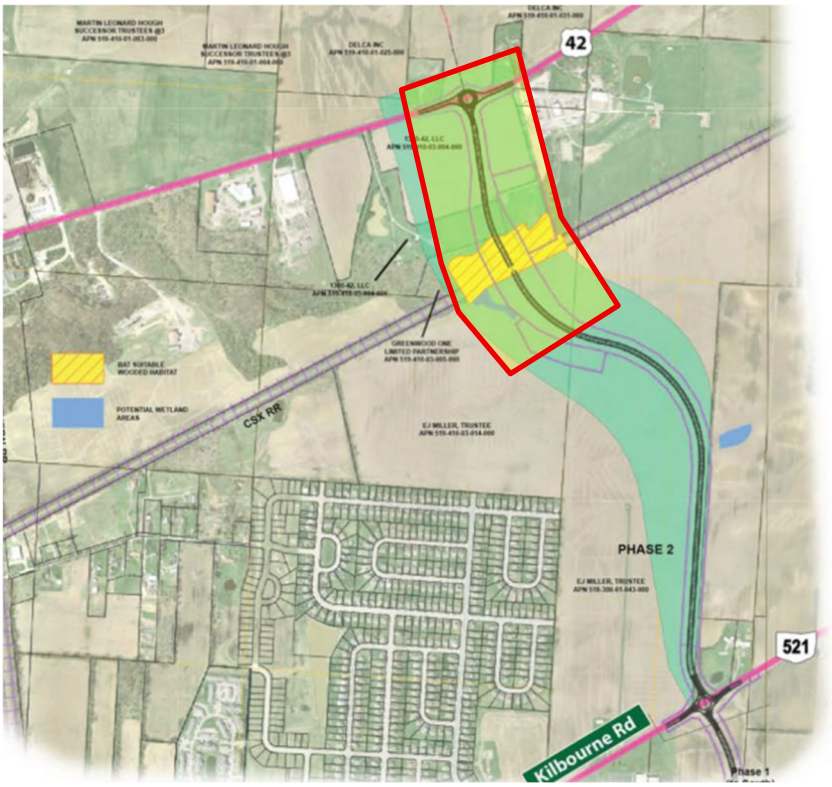
East Infrastructure Plan

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
East Delaware Transportation
BYXBE PARKWAY PHASE 2C

BACKGROUND

The City Thoroughfare Plan includes the eventual extension of Byxbe Parkway north to US23. Current phases are constructing Byxbe Parkway between US36 and Bowtown Road and north of SR521 by the Northwood development. Phase 2C will extend the roadway from the northern end on the Northwood development across the railroad to US42. The schedule is dependent upon further development to trigger the need and the funding for the project.



PROJECT TIMELINE

2032	Design
2033	Design
2034	Right of way acquisition
2035	
2036	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2032	1,990,000	Developer contributions, TIF revenues, and potential future grant opportunities.
2033	1,990,000	
2034	3,000,000	
2035	0	
2036	23,850,000	
TOTAL	**$ 30,830,000**	

PROJECT TEAM

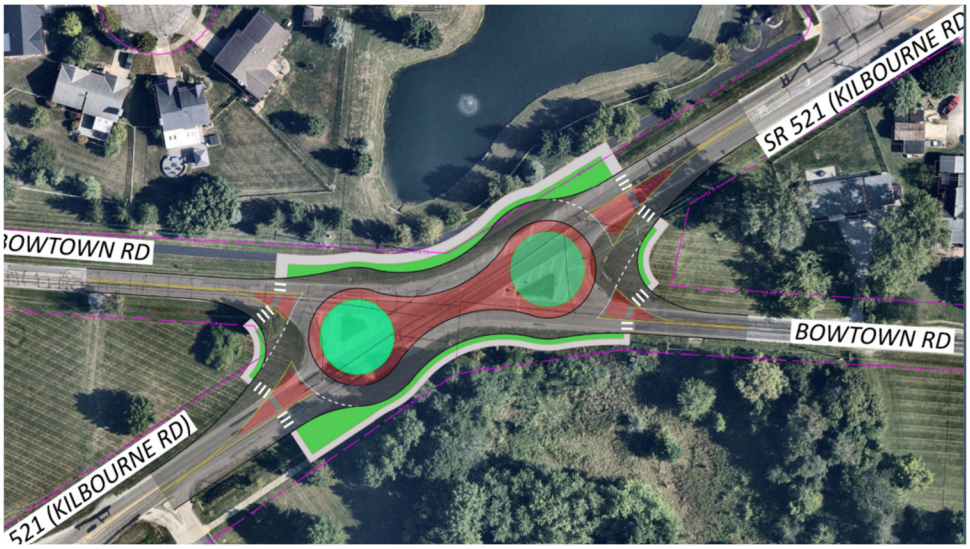
CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

ENGINEERING
East Delaware Transportation
SR521 & BOWTOWN ROAD INTERSECTION

BACKGROUND

The City Thoroughfare Plan includes future improvements at the intersection of SR521 and Bowtown Road. The existing intersection is heavily skewed and lacks left turn lanes on SR521. With increased traffic from area developments, a roundabout would safely manage traffic without the need for a signal or multiple turn lanes. Funding is expected to come from contributions and TIF revenues from area developments.



PROJECT TIMELINE

2029	
2030	
2031	Design
2032	Right of way acquisition
2033	Construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2029	0	Developer contributions, TIF revenues
2030	0	
2031	370,000	
2032	250,000	
2033	2,520,000	
TOTAL	**$3,140,000**	

PROJECT TEAM

CITY LEAD: Engineering
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
Parking Fund					
Police Impact Fees	30,000	30,000			
CIP Allocation ***(pg.1)***	***-***	***-***	***120,000***	***230,000***	***45,000***
TOTAL REVENUES	**30,000**	**30,000**	**120,000**	**230,000**	**45,000**
EXPENDITURES:					
Speed/Traffic Management Equipment	30,000	30,000			
Justice Center Car Port			120,000		
Police K-9 Replacement				35,000	
Taser Upgrade				195,000	
UAV Replacement					45,000
TOTAL EXPENDITURES	**30,000**	**30,000**	**120,000**	**230,000**	**45,000**

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

SPEED MANAGEMENT TECHNOLOGY

The City of Delaware has a long-standing policy dedicated to implementing traffic-calming measures that promote safer streets and reduce vehicle speeds—particularly in residential neighborhoods, near schools, and in areas with high pedestrian and bicycle activity. Speeding in residential areas remains one of the most frequent concerns expressed by Delaware residents, as it directly impacts safety and overall neighborhood livability.

A successful traffic-calming program requires collaboration among residents, drivers, and the City. Delaware's comprehensive approach is built around the **"Five E's": Education, Encouragement, Enforcement, Engineering, and Evaluation.**

One effective and non-intrusive tool used by the City is automated speed-check technology. When deployed in appropriate settings, these devices have consistently helped reduce vehicle speeds and improve safety.





PROJECT TIMELINE

2027	Speed Technology Purchase
2028	Speed Technology Purchase
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	30,000	At this time, no outside funding sources have been identified, and all project funding is through general fund revenues.
2028	30,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$60,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

POLICE K9 REPLACEMENT

BACKGROUND

The Police Department maintains two canine teams. Both dogs are Belgian Malinois certified as multi-purpose patrol canines capable of narcotics detection, search operations, and assisting in suspect apprehension. A canine's service life varies based on deployment frequency, duty-related injuries, and unforeseen health issues; under optimal conditions, police service dogs typically remain active for eight to ten years.

The Department's current canine partners are K9 Ziva, obtained by the City in FY2024, and K9 Malo, obtained in FY2025. Based on standard service life projections, the estimated next replacement timeframe for a canine is FY2030; this schedule is subject to adjustment based on health, deployment demands, or other operational factors





PROJECT TIMELINE

2027	
2028	
2029	
2030	K9 Replacement
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified, and all project funding is through general fund revenues.
2028	0	
2029	0	
2030	35,000	
2031	0	
TOTAL	**$35,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

TASER REPLACEMENT

BACKGROUND

The Delaware Police Department currently issues Taser X26P conducted energy weapons (CEWs) to its officers. CEWs are designed to induce neuromuscular incapacitation (NMI) and are deployed in situations where an individual is non-compliant, threatening, or physically violent.

The typical operational lifespan of a Taser is approximately five years.

As the department continues to rely on CEWs as a critical safety tool, the existing technology is expected to reach end-of-life on or around 2030. At that time, the department will need to upgrade to newer, supported models to ensure continued reliability, warranty coverage, and software compatibility.







PROJECT TIMELINE

2027	
2028	
2029	
2030	Scheduled Replacement
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified, and all project funding is through general fund revenues.
2028	0	
2029	0	
2030	195,000	
2031	0	
TOTAL	**$195,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

UAV REPLACEMENT

BACKGROUND



The Delaware Police Department operates an Unmanned Aerial Vehicle (UAV) Team composed of several FAA-licensed pilots. The team deploys multiple UAV platforms that vary in size and capability to meet the needs of each mission. The department's larger commercial-grade drone is suited for operations in expansive outdoor environments, while smaller drones are maintained for use in close-quarter spaces, such as the interior of buildings.

UAVs allow personnel to quickly obtain situational awareness across large areas. They can search for missing people, provide aerial views of large crowds, map extensive crime scenes, and offer firefighters real-time overhead imagery during fire incidents.

The current budgeted amount supports the replacement of one large UAV. Routine replacement ensures the use of up-to-date technology, maintains software compatibility, and reduces maintenance costs through active warranties.

PROJECT TIMELINE

2027	
2028	
2029	
2030	
2031	Scheduled UAV Annual Replacement

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified, and all project funding is through general fund revenues.
2028	0	
2029	0	
2030	0	
2031	45,000	
TOTAL	**$45,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
DOWNTOWN IMPROVEMENTS
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
Impact Fees	200,000				
CIP Allocation ***(pg.1)***	***50,000***	-	-	-	-
TOTAL REVENUES	**250,000**	-	-	-	-
EXPENDITURES:					
City Security	50,000				
Municipal Storage Upgade	200,000				
Streetscape Design*					
Spring Street Improvements*					
TOTAL EXPENDITURES	**250,000**	-	-	-	-

*Exact cost and timing to be determined

CAPITAL IMPROVEMENT PLAN
INFORMATION TECHNOLOGY DEPARTMENT
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
Parking Fund					
Police Impact Fees					
CIP Allocation *(pg.1)*	***565,100***	***103,100***	***113,400***	**-**	**-**
TOTAL REVENUES	**565,100**	**103,100**	**113,400**	**-**	**-**
EXPENDITURES:					
Security Cameras	335,100				
Mitel Upgrade	230,000				
Cityworks Cloud		103,100	113,400		
TOTAL EXPENDITURES	**565,100**	**103,100**	**113,400**	**-**	**-**

EST 1808 CITY OF DELAWARE OHIO

INFORMATION TECHNOLOGY

SECURITY IMPROVEMENTS

BACKGROUND



Funding for the modernization and optimization of the City's security camera systems across municipal buildings, public safety facilities, and designated public spaces. The Security Camera Modernization and Optimization Project represent a comprehensive, 10-year modernization effort to update aging infrastructure, improve evidence quality, and ensure consistent, reliable monitoring across the City. The total capital request for this project includes all hardware, cabling, infrastructure upgrades, and complete licensing and warranty coverage for the full 10-year lifecycle. All installation, configuration, and deployment will be completed in-house with support from Traffic, WWTP, WTP, Facilities, and IT staff. By consolidating and upgrading the City's camera systems, the project reduces long-term operational and maintenance costs, replaces equipment at risk of failure, and enhances security for municipal operations, public spaces, and emergency response. This comprehensive investment ensures a stable, modern, and more secure technology foundation for the next decade. Departments/Locations include Finance, Risk Management, Fire, Parks, Clerk of Courts, Airport, Refuse, Traffic, Public Works, Courts, WTP, WWTP, and City Hall.

The modernization and optimization program is designed to:

- Improve public safety through clearer, more reliable video evidence
- Reduce operational risk and increase situation awareness
- Decrease maintenance costs associated with outdated equipment
- Enhance cyber and network security through modern firmware and cloud-enabled features
- Support interdepartmental coordination and emergency response

PROJECT TIMELINE

2027 2028 2029 2030	• Procurement: 1–2 months • Installation and configuration: 3–4 months • System testing and staff training: 1 month • Project completion: Within 12 months of Council approval

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	335,100	Current Department Budget funds, Department CIP Budget funds, Rick Management funds, 2027 Department Budget and CIP funds
2028	0	
2029	0	
2030	0	
TOTAL	**$335,100**	

PROJECT TEAM

CITY LEAD: Information Technology
DESIGN CONSULTANT: Information Technology
CONTRACTOR: WWTP, WTP, Facilities and Traffic Staff

EST 1808 CITY OF DELAWARE OHIO

INFORMATION TECHNOLOGY

MITEL UPGRADE

BACKGROUND

The City of Delaware currently utilizes a Mitel on-premise phone system that has reached end-of-life status. With the manufacturer discontinuing software updates, security patches, and hardware support for our existing version, the system now poses increased operational and security risks. Aging components and limited supportability have resulted in higher maintenance demands and reduced reliability. The legacy version also restricts our ability to leverage modern communications features, improved integration options, and enhanced system resilience.

To ensure long-term stability and support, we evaluated Mitel's newest on-premise release. The upgrade includes access to a full five-year maintenance and support agreement, providing guaranteed software updates, security patches, and manufacturer assistance throughout the lifecycle of the platform. This commitment significantly reduces operational risk and ensures our communication environment remains secure, up-to-date, and fully supported.

The newest Mitel version also delivers enhanced performance, improved disaster recovery capabilities, greater integration with our current IT systems, and a modernization path for future initiatives. Upgrading from our end-of-life platform to the supported version will reduce technical debt, strengthen reliability, and align our communications infrastructure with organizational continuity and modernization goals.

PROJECT TIMELINE

2027	January 2027-June 2027
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	230,000	
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	**230,000**	

PROJECT TEAM

CITY LEAD: Information Technology
DESIGN CONSULTANT: Information Technology
CONTRACTOR: Information Technology

EST 1808 CITY OF DELAWARE OHIO

INFORMATION TECHNOLOGY

CITYWORKS UPDATE/TRIMBLE UNITY

BACKGROUND

Trimble Unity provides a fully cloud-hosted, integrated platform designed to support both maintenance operations (Unity Maintain) and permitting/licensing/land-management workflows (Unity Permit / PLL) within a single connected environment.

The budgetary structure presented to Delaware includes unlimited users for both Unity Maintain Elite and Unity Permit / PLL Elite, ensuring the system can scale as additional departments, inspectors, or staff require access. The included Unity Suite also provides broader platform capabilities, including Trimble Unity Construct with five licenses.

The pricing includes:

- Trimble Unity Maintain Elite (unlimited users)
- Trimble Unity Permit / PLL Elite (unlimited users)
- Trimble Unity Suite, including access to multiple platform capabilities
- Five licenses for Trimble Unity Construct

The unlimited-user licensing model eliminates the need for incremental user additions as the system expands across departments, simplifying long-term budgeting and enabling the city to scale system usage without increasing cost per user.

By transitioning from an on Prem architecture to Trimble's cloud environment, Delaware may also reduce internal operational costs associated with server maintenance, upgrades, security patching, and local hosting.

PROJECT TIMELINE

2027 2028 2029 2030 2031	Estimated duration: 6 to 9 months depending on complexity, number of departments, and workflow volume, performed in 2028 and 2029.

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Trimble Unity Construct with five licenses
2028	103,100	
2029	113,400	
2030	0	
2031	0	
TOTAL	**$216,500**	

PROJECT TEAM

CITY LEAD: Information Technology
DESIGN CONSULTANT: Information Technology
CONTRACTOR: Information Technology with Trimble Unity

CAPITAL IMPROVEMENT PLAN
EQUIPMENT
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
Golf Course Funds	69,000	10,000	111,000	100,000	13,000
Police Impact Fees		85,000		90,000	
Workers Compensation Funds	70,800				
CIP Allocation ***(pg.1)***	***1,156,500***	***1,859,000***	***1,716,000***	***2,115,000***	***1,082,000***
TOTAL REVENUES	**1,156,500**	**1,859,000**	**1,716,000**	**2,115,000**	**1,082,000**
EXPENDITURES:					
HIDDEN VALLEY GOLF COURSE					
Zero Turn Mower	9,000	10,000	11,000	12,000	13,000
Turf Sprayer	60,000				
Greens Mowers			100,000		
Golf Carts				80,000	
Jacobson Fairway Mower				100,000	
OAK GROVE CEMETERY					
Zero Turn Mowers	16,000	17,000	18,000	19,000	20,000
Gator 4x4	22,000			25,000	
Ford F350 W/ Dump Bed		80,000			
Case Trachoe			90,000		
FACILITIES					
Scissor Lift	25,000				
Floor Scrubber	25,000				
Fork Lift/Tow Motor		45,000			
POLICE DEPARTMENT					
Cruiser Replacement (4)	340,000	360,000	390,000	400,000	424,000
Unmarked Vehicle Replacement	50,000	53,000	56,000	59,000	62,000
Evidence Van/UAV Vehicle	80,000			80,000	
Additional Police Cruiser		85,000		90,000	

CAPITAL IMPROVEMENT PLAN
EQUIPMENT
2027-2031

	2027	2028	2029	2030	2031
STREETS					
Pickup Truck	93,000	98,000	101,000	106,000	110,000
Single Axle Dump	295,000	311,000	328,000	344,000	360,000
Crash Cushion Attachment	32,000				
Slot Paver	19,000				
Fork Lift	41,500				
Mower		15,000			
CASE 721G Loader		360,000			
Tandem Dump w/Plow			390,000		
Crack Seal Machine				80,000	
CASE Skid Steer				75,000	
AIRPORT					
Runway Broom					
Zero Turn Grasshopper	20,000				
Single Axle Dump Truck		300,000	300,000	300,000	
Fuel Tanker Truck				250,000	
M8 Tug					60,000
TRAFFIC					
Pick-up Truck	70,000				
Message Board Replacements	40,000		43,000		46,000
Tow Behind Light Plant	13,800				
Retroreflectivity Tester	10,000				
Sign Truck w/Crane		185,000			
Bucket truck				285,000	
PLANNING					
Code Enforcement Pick-up Truck	35,000	35,000			
TOTAL EXPENDITURES	**1,296,300**	**1,954,000**	**1,827,000**	**2,305,000**	**1,095,000**

EST 1808 CITY OF DELAWARE OHIO

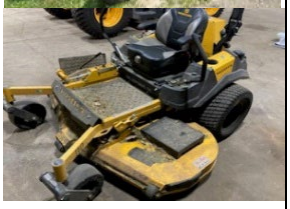
PARKS & RECREATION

VEHICLE/EQUIPMENT

BACKGROUND







In 2027, scheduled equipment replacements across key departments will support safe, efficient, and cost-effective city operations.

Parks and Natural Resources-Annual replacements include two ¾-ton trucks one with a plow a+319000nd one without, UTV, seven zero-turn mowers, finisher mower, and a tractor to minimize downtime and maintenance costs.

Oak Grove Cemetery- Annual replacements include two zero-turn mowers, UTV's, trac hoe, and a pickup truck to maintain equipment value and operational efficiency.

Hidden Valley Golf Course-Replacement of zero-turn mower, turf sprayer, greens mowers, fairway mower, and golf carts to ensure quality course maintenance.

Building Maintenance-Purchase of a scissor life, floor scrubber, and a van.

This proactive replacement plan preserves operational readiness, service quality, and reduces emergency repair costs.

PROJECT TIMELINE

2027	**Parks:** 7 Zero Turn Mowers, UTV, Tractor, 2- 3/4ton Trucks 1 w/plow, Finish Pull Behind Mower; **HVGC:** Turf Sprayer, 1 Zero Turn Mower; **Cemetery:** 2 Zero Turn Mowers**,** UTV; **Bldg Maint**: Scissor Lift, Floor Scrubber, Van
2028	**Parks:** 7 Zero Turn Mowers, ¾ ton Truck w/Plow, ABI machine, Bucket Truck; **HVGC:** Zero Turn mower; **Cemetery:** 2 Zero Turn Mowers, 1 Ton Truck w/Dump Bed; **Bldg Maint:** Fork Lift
2029	**Parks:** 7-Zero Turn Mowers, ½ ton Truck, ¾ Ton Trucks w/Plow, Chipper; **HVGC:** Zero Turn Mower**,** 2 Greens Mowers; **Cemetery:** 2 Zero Turn Mowers, Trac Hoe; **Bldg Maint;**
2030	**Parks:** 7-Zero Turn Mowers, ¾ Ton Truck, Tractor; **HVGC:** 22 Golf Carts, Zero Turn Mower, Fairway Mower; **Cemetery**: 2 Zero Turn Mowers, Gator; **Bldg Maint:**
2031	**Parks:** 7-Zero Turn Mowers, UTV, Toro Mower, ¾ Ton Truck; **HVGC:** Zero Turn Mower; **Cemetery**: 2 Zero Turn Mowers; **Bldg Maint:**

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	460,200	Recreation Levy Funding and Capital Improvement Fund (410)
2028	319,000	
2029	483,000	
2030	424,000	
2031	316,000	
TOTAL	**$2,002,200**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

POLICE DEPARTMENT

VEHICLE FLEET REPLACEMENT

BACKGROUND

The Police Department operates fourteen marked Ford patrol cruisers—twelve assigned to regular patrol operations and two dedicated to the K-9 Unit. These vehicles are deployed across all three shifts and average more than 30,000 miles per year. After approximately three years or 100,000 miles, patrol cruisers begin to show noticeable wear and are reassigned to less demanding duties, such as supporting School Resource Officers, Community Officers, or training needs. When they are no longer suitable for police operations, they are repurposed for use by other City departments.



The Department also maintains several specialty vehicles, which are generally replaced every eight to ten years. These include a pickup truck used by the Community Service Officer, a panel van used by the Evidence Technician for crime scene response and evidence transport, and an SUV equipped to support the Department's unmanned aerial vehicle (drone) program.

In addition, the Department operates several unmarked vehicles assigned to the Investigations Bureau. Like specialty vehicles, these typically remain in service for eight to ten years before being rotated into the broader City fleet.

PROJECT TIMELINE

2027	Annual Fleet Replacement
2028	Annual Fleet Replacement
2029	Annual Fleet Replacement
2030	Annual Fleet Replacement
2031	Annual Fleet Replacement

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	470,000	At this time, no outside funding sources have been identified, and all project funding is through general fund revenues.
2028	498,000	
2029	446,000	
2030	629,000	
2031	486,000	
TOTAL	**$2,529,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Streets & Traffic
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. The 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

2027	(2) F250 4WD PU w/Plow; Single Axle Dump w/plow; Crash Cushion; Forklift
2028	F250 4WD PU w/Plow; Single Axle Dump w/plow; Front end loader; Sign Truck
2029	F250 4WD PU w/Plow; Single Axle Dump w/plow; Case 721G Loader (Streets); F450 w/sign body & crane (Traffic)
2030	F250 4WD PU; Single Axle Dump w/plow; Tandem Axle Dump w/plow; Skid Steer; Bucket Truck
2031	F250 4WD PU; Single Axle Dump w/plow; Case4 Skid Steer; Traffic Bucket Truck

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	614,300	Gas tax and General Fund revenues.
2028	969,000	
2029	862,000	
2030	890,000	
2031	516,000	
TOTAL	$ 3,851,300	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Airport
EQUIPMENT

BACKGROUND

The Airport is supported by several key pieces of equipment including fuel transport tankers, aircraft tugs, winter plowing and broom trucks, field mowing equipment, and passenger transport. Historically the airport has attempted to purchase used maintenance equipment where applicable to manage capital costs. For example, a new runway broom for keeping the runway open during light snow events can cost upward of $1,000,000, while a used broom can be obtained for a third of that cost.



PROJECT TIMELINE

2027	
2028	Single Axle Plow Truck
2029	Single Axle Plow Truck
2030	Single Axle Plow Truck; 3000 Gallon LL Fuel Tanker
2031	MT8 Aircraft Tug Replacement

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	General fund
2028	300,000	
2029	300,000	
2030	550,000	
2031	60,000	
TOTAL	**$1,210,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
PARKS & NATURAL RESOURCES DEPARTMENT
HIDDEN VALLEY GOLF COURSE
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
Golf Course Funds	25,000	-	-	-	-
TOTAL REVENUES	**25,000**	-	-	-	-
EXPENDITURES:					
New Roof - Clubhouse	25,000				
TOTAL EXPENDITURES	**25,000**	-	-	-	-

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PARKS & RECREATION

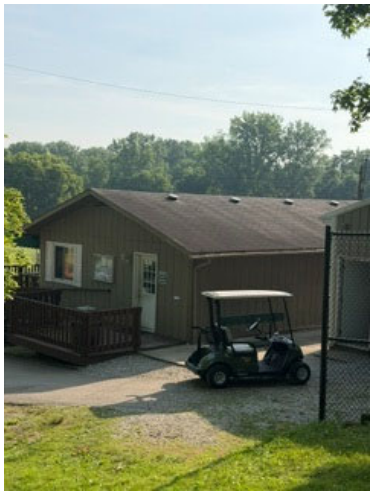
HIDDEN VALLEY GOLF COURSE

BACKGROUND

The City continues to invest in preserving the infrastructure at Hidden Valley Golf Course through planned capital improvements.

Planned improvements include:

- **2027:** Replacement of the clubhouse shingle roof to protect the facility, reduce maintenance needs, and extend the life of the building.



PROJECT TIMELINE

2027	Clubhouse Roof
2028	TBD
2029	TBD
2030	TBD
2031	TBD

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	25,000	Enterprise fund
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	**$25,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
PARKS & NATURAL RESOURCES DEPARTMENT
2027-2031

	2027	2028	2029	2030	2031
BALANCE FORWARD	**882,132**	**311,100**	**(327,017)**	**(1,139,918)**	**(1,612,086)**
REVENUES:					
Park Levy - Capital	557,168	573,883	591,099	608,832	627,097
TOTAL REVENUES	**557,168**	**573,883**	**591,099**	**608,832**	**627,097**
EXPENDITURES:					
PLAYGROUND EQUIPMENT					
Kensington Place	120,000				
Nottingham Park		45,000			
Smith Park		250,000			
Blue Limestone Park			200,000		
Park Benches/Swings				35,000	
Mingo Park				238,000	
Veterans Park					450,000
FIELD/COURT IMPROVEMENTS					
Kensington Park	10,000				
Stratford Park	10,000				
Smith Park			270,000		50,000
Blue Limestone Park				35,000	
Carson Farms Park				50,000	
Mingo Park				50,000	
POOL IMPROVEMENTS					
Mechanical Room	65,000				
Relocate Lift Station			250,000		
OTHER PARK IMPROVEMENTS					
Blue Limestone New Restroom	375,000				
Veterans Playtoy Area Turf	150,000				
Splash Pad Features (Veterans)		60,000			
Ballfield Lights to LED			150,000	150,000	
Smith Park Restrooms					25,000
Veterans Park Splash Pad					300,000
Park Facilities Improvements	95,000	265,000	270,000	335,000	-
US 23 Pedestrian Bridge		425,000			
PARKS EQUIPMENT					
Zero Turn Mowers	40,000	41,000	42,000	43,000	44,000
Gator 4x4	22,000				24,000
3/4 Ton Pick-up Truck	60,000			65,000	

CAPITAL IMPROVEMENT PLAN
PARKS & NATURAL RESOURCES DEPARTMENT
2027-2031

	2027	2028	2029	2030	2031
John Deere 5310 Tractor	70,000			80,000	
3/4 Ton Pick-up Truck w/ Plow	70,000	71,000	72,000		75,000
Finish Mower	25,000				
Utility Swap	16,200				
ABI Ballfield Machine		55,000			
Morbark Chipper			100,000		
1/2 Ton Pick-up Truck			50,000		
Toro Groundmaster Mower					140,000
TOTAL EXPENDITURES	**1,128,200**	**1,212,000**	**1,404,000**	**1,081,000**	**1,108,000**

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION

PLAYGROUND EQUIPMENT

BACKGROUND

The Parks and Recreation Department manages 26 parks throughout the City of Delaware. As part of the City's Capital Improvement Plan (CIP), playground equipment is routinely evaluated and replaced based on age, condition, safety standards, usage, and maintenance needs. While the typical lifespan of playground equipment is approximately 15 years, actual replacement schedules vary based on site conditions and usage.

The Playground Equipment Replacement Program provides a proactive approach to maintaining safe, accessible, and inclusive recreational amenities throughout the park system. Phased replacements allow the City to address aging infrastructure, meet current safety standards, and provide quality play opportunities for residents.

Planned playground improvements include:

- **2027:** Replacement of the playground structure at Kensington Park, originally installed in 2012.
- **2028:** Replacement of the playground structure at Smith Park, installed in 2013. The City will evaluate relocating the existing structure to the south end of the park to support potential athletic field expansion.
- **2029:** Replacement of the playground structure at Blue Limestone Park.
- **2030:** Replacement of playground and exercise equipment at Mingo Park.
- **2031:** Replacement of the playground structure at Veterans Park.

This phased investment strategy supports long-term asset management while ensuring Delaware's parks continue to provide safe, accessible, and high-quality recreational facilities for the community.

PROJECT TIMELINE

2027	Kensington Park playground improvements
2028	Smith & Nottingham Park playground improvements
2029	Blue Limestone play structure
2030	Mingo Park playground and exercise equipment improvements
2031	Veterans Park playground structure

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	120,000	Recreation Levy Funding
2028	295,000	
2029	200,000	
2030	273,000	
2031	450,000	
TOTAL	**$1,188,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION

FIELD & COURT IMPROVEMENTS

BACKGROUND

The Parks and Recreation Department maintains a variety of athletic facilities, including basketball, tennis, pickleball, and multi-use courts. Regular maintenance, including cleaning, crack repair, sealing, and resurfacing, extends the useful life of these amenities while providing safe and quality recreational opportunities for residents.

The City's Capital Improvement Plan (CIP) includes phased investments to address aging court surfaces, improve playability, and maintain the long-term condition of recreational infrastructure throughout the park system.

Planned improvements include:

- **2027:** Resurfacing of basketball courts at **Stratford Park** and **Kensington Park**.

This proactive maintenance approach extends the life of existing facilities, reduces long-term replacement costs, and ensures residents continue to have access to well-maintained recreational spaces.

PROJECT TIMELINE

2027	Stratford & Kensington Parks basketball courts and Mingo tennis court lighting
2028	
2029	Smith Park baseball fence replacement and pickleball court resurfacing
2030	Carson Farms and Blue Limestone court resurfacing, Mingo tennis courts
2031	Smith Basketball courts

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	20,000	Recreation Levy Funding
2028	0	
2029	270,000	
2030	135,000	
2031	50,000	
TOTAL	**$475,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION

RECREATION- JACK FLORANCE POOL

BACKGROUND

The City of Delaware continues to invest in maintaining safe and reliable aquatic facilities through proactive capital improvements and equipment replacement. Regular evaluation of pool systems helps address aging infrastructure, reduce unexpected failures, and extend the useful life of the facility.

Planned improvements include:

- **2027:** Replacement of aging plumbing components within the pool mechanical room. Due to the age of the existing system, several valves and sections of piping require replacement to maintain reliable operation and reduce the risk of future equipment failures.

These improvements will help ensure continued safe and efficient operation of the pool facility while supporting long-term maintenance needs.





PROJECT TIMELINE

2027	Replace aging mechanical room equipment
2028	
2029	Relocate lift station
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	65,000	Park Levy funding
2028	0	
2029	250,000	
2030	0	
2031	0	
TOTAL	**$315,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION

OTHER PARK IMPROVEMENTS

BACKGROUND

The City of Delaware continues to invest in safe, accessible, and high-quality park amenities through proactive maintenance, equipment replacement, and targeted facility improvements. These investments address aging infrastructure, improve user experiences, and support the long-term sustainability of the park system.



Planned improvements include:

- **2027:** Replacement of the restroom facility at **Blue Limestone Park** due to the age of the existing structure (50+ years) and ongoing maintenance challenges, including increased vandalism concerns. Replacement of playground turf at **Veterans Park** is also planned, as warranty repairs have extended the lifespan of the original surface.
- **2028:** Replacement of spray features at **Veterans Park** due to age and wear.
- **2029–2030:** Conversion of ballfield lighting at **Mingo Park** to LED technology, improving energy efficiency, reducing maintenance needs, and enhancing field operations.

These phased improvements allow the City to strategically address aging assets, improve safety and functionality, and continue providing quality recreational facilities for the community.

PROJECT TIMELINE

2027	Veterans Park turf toy replacement, Blue Limestone Restroom replacement
2028	Veterans Park Splash Pad feature replacement
2029	Mingo Park ballfield lights to LED
2030	Mingo Park ballfield lights to LED
2031	Veterans Park toy and Splash Pad renovations

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	525,000	Recreation Levy Funding
2028	60,000	
2029	150,000	
2030	150,000	
2031	325,000	
TOTAL	**$1,210,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
PARK IMPACT FEES
2027-2031

	2027	2028	2029	2030	2031
BALANCE FORWARD	**3,200,000**	**3,260,000**	**2,572,500**	**264,000**	**310,500**
REVENUES:					
Note Issuance	5,000,000	6,600,000	6,600,000	6,200,000	
Investment Income	90,000	50,000	30,000	10,000	
Park Impact Fees	750,000	750,000	750,000	750,000	750,000
BALANCE PLUS REVENUE	**9,040,000**	**10,660,000**	**9,952,500**	**7,224,000**	**1,060,500**
EXPENDITURES:					
DEBT SERVICE					
Note Principal and Interest		5,237,500	6,913,500	6,913,500	
CURVE ROAD FIELDS & FACILITY	1,000,000	250,000			
*SOUTH COMMUNITY PARK**	4,000,000				
DELAWARE RUN GREENWAY					
Bridge	350,000		375,000		
Trail Construction		400,000	1,000,000		
Land/Easement Acquisition		200,000	200,000		
OLENTANGY RIVER TRAIL					
Trail construction		250,000	1,200,000		
Land/Easement Acquisition	350,000	1,400,000			
MILL RUN PARK					
Disc Golf Course	80,000				
Restroom		350,000			
OAKHURST TRAIL (BROPATH)					1,200,000
TOTAL EXPENDITURES	**5,780,000**	**8,087,500**	**9,688,500**	**6,913,500**	**1,200,000**

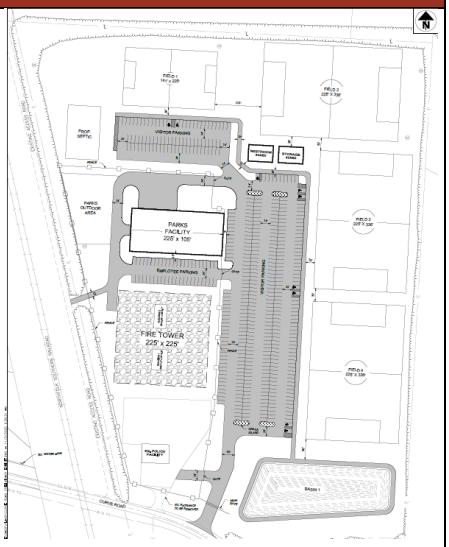
*The City plans to work with development and evaluate green space credits to reduce this cost

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PARKS & RECREATION

KINGSBURY PARK IMPROVEMENTS

BACKGROUND



This project will continue the development of Kingsbury Park, formerly known as the Curve Road Project, located on the City's east side. In 2026, the City completed site development work, including grading for future athletic fields, building pads, and preparation of the site infrastructure to support future improvements. The project is a collaborative effort between Parks and Recreation, Fire, and Public Works departments to maximize the use of City-owned property and provide both public amenities and operational facilities.

In 2027, the City will focus on construction of the new Parks Maintenance Facility, which will include space to support multiple City operations and improve coordination between departments. The facility will be bid as a construction project, while City staff will complete select portions of the work where practical to control costs and maximize the use of available resources. The project will also continue development of the site's fire training facilities, including construction of a new fire training tower that will provide improved training opportunities for emergency response personnel.

Kingsbury Park is anticipated to open in 2028 and will include new athletic fields designed to address the growing demand for recreational facilities within the community. The completed project will provide a unique combination of public recreation amenities and municipal operational facilities while ensuring appropriate separation between active park areas and City service functions. This investment supports long-term growth, improves operational efficiency, and expands recreational opportunities for Delaware residents.

PROJECT TIMELINE

2027	Installation maintenance facility and athletic field space
2028	Public Restroom
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	1,000,000	Park Impact Fees
2028	250,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$1,250,000**	

PROJECT TEAM

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

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PARKS & RECREATION

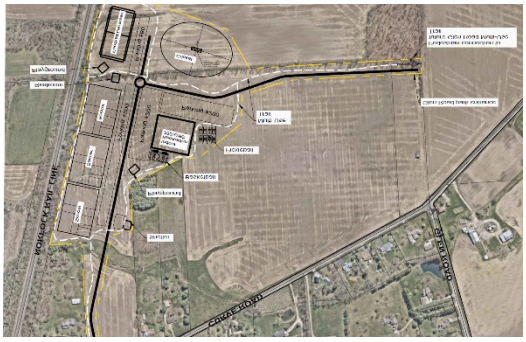
SOUTH COMMUNITY PARK

BACKGROUND

This project will fund the acquisition and master planning of a new community park in southeast Delaware, as identified in the Parks Master Plan. The plan recognized the need for a community park in this area to serve the recreational needs of the City's growing population. A 2021 feasibility study recommended approximately 40 acres to accommodate the desired park amenities and support long-term recreational demand.

The schedule for this project has been accelerated due to the significant development activity and increasing growth pressure occurring in southeast Delaware. As residential development continues to outpace the availability of parkland, it is important for the City to proactively secure an appropriate site before land becomes more limited and acquisition costs increase. The City is actively working with landowners to identify and acquire a property that is compatible with surrounding land uses and meets the criteria established in the Parks Master Plan.

Once a site is acquired, the City will begin a comprehensive master planning process that includes public engagement to help shape the park's design, amenities, and development priorities. Completing the master plan will also position the City to pursue grants and other funding opportunities for future construction. Construction of the future community park is currently estimated to cost between $15 million and $20 million and will be phased as funding becomes available, with future efforts focused on identifying funding sources for both construction and long-term maintenance.



PROJECT TIMELINE

2027	Land Acquisition
2028	Land Acquisition
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	4,000,000	Park Impact Fees
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	**$4,000,000**	

PROJECT TEAM

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

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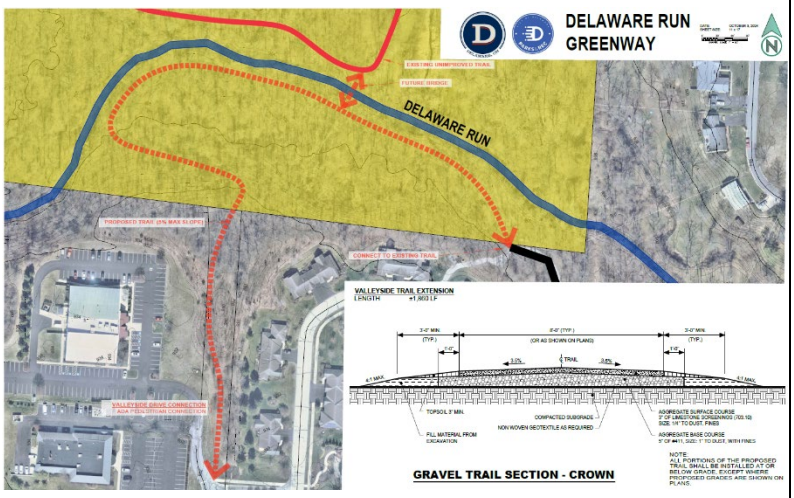
PARKS & RECREATION

DELAWARE RUN GREENWAY

BACKGROUND

This project will construct a pedestrian bridge over Delaware Run to connect the Willowbrook Trail on the south side of the stream with the trail network on the north side, including the Lexington Trailhead. The bridge will serve as a critical link in the Delaware Run Greenway, providing a safe and convenient crossing while expanding connectivity throughout the City's growing trail system.

As additional segments of the Delaware Run Greenway are constructed, this crossing will become an essential east-west connection, linking numerous neighborhoods, parks, schools, and community destinations. The project will eliminate a significant gap in the trail network, allowing pedestrians and cyclists to travel across Delaware Run without relying on the roadway system. By improving connectivity and accessibility, the bridge advances the City's goals of expanding active transportation opportunities, promoting recreation, and creating a more connected community. It also represents a key implementation project identified in the City's long-term trail planning efforts and will support continued residential growth by providing enhanced access to the regional trail network.



PROJECT TIMELINE

2027	Delaware Run Crossing
2028	Land/Easement Acquisition, Trail Construction, Delaware Run Crossing
2029	Land/Easement Acquisition, Trail construction
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	350,000	Park Impact Fees
2028	600,000	
2029	1,575,000	
2030	0	
2031	0	
TOTAL	**$2,525,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION

OLENTANGY RIVER GREENWAY

BACKGROUND



This project will advance planning, easement acquisition, land acquisition, and preliminary design efforts for future trail development along the Olentangy River corridor. The Olentangy Greenway provides a significant opportunity to expand the City's trail network, improve connectivity between neighborhoods and community destinations, and increase access to recreation and nature-based amenities.

Public feedback received through the Parks Master Plan process and the Olentangy River Trail Feasibility Study identified strong support for continued development of the Olentangy River trail corridor. Future efforts will focus on securing necessary property interests and completing preliminary design work to position priority trail segments for construction.

A primary focus is extending the trail network from Mingo Park toward the Panhandle Bridge, creating a continuous multi-use connection linking three community parks, connecting to existing trails, and establishing a major north-south recreational corridor around the City. Additional planning will explore opportunities to extend the Olentangy Greenway through the downtown core, including the potential redevelopment of the Estelle Park concept as a riverfront destination.

These investments will build the foundation for a connected, accessible, and sustainable trail system that supports recreation, active transportation, and long-term community growth.

PROJECT TIMELINE

2027	Olentangy River Corridor
2028	Olentangy River and Delaware Run Corridor
2029	Olentangy River Corridor
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	350,000	Park Impact Fees
2028	1,650,000	
2029	1,200,000	
2030	0	
2031	0	
TOTAL	**$3,200,00**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PARKS & RECREATION

MILL RUN PARK

BACKGROUND

This project will construct a prefabricated permanent restroom at Mill Run Park, including the extension of water, sanitary sewer, and electrical utilities to serve the facility. Mill Run Park currently does not have a permanent restroom, creating a service gap for park visitors and limiting the level of amenities available to park users.

As residential growth continues on the west side of Delaware, park usage has increased significantly, resulting in a greater demand for permanent restroom facilities. The project will improve the overall visitor experience by providing a convenient and accessible amenity that supports both daily park use and organized recreational activities. The restroom is also being planned to accommodate future park improvements, including additional multi-use trails and a planned disc golf course, ensuring the park can meet the recreational needs of the community as it continues to grow. This investment supports the City's commitment to providing high-quality parks and recreation facilities while preparing Mill Run Park for future expansion and increased visitation.



PROJECT TIMELINE

2027	Design and installation of public restroom
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	80,000	Park Impact Fees
2028	350,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$430,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

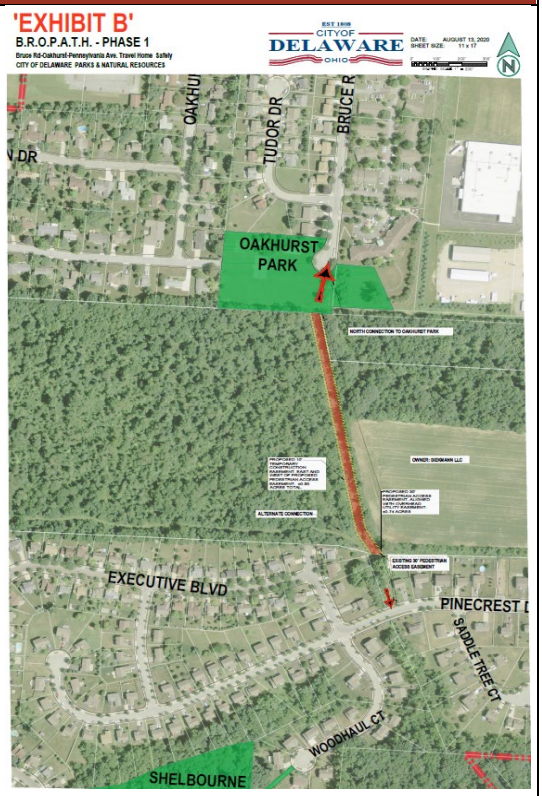
PARKS & RECREATION

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

2027	
2028	
2029	
2030	
2031	Oakhurst Trail

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027		Park Impact Fees
2028		
2029		
2030		
2031	$1,200,000	
TOTAL	**$1,200,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
FIRE/EMS DEPARTMENT
2027-2031

	2027	2028	2029	2030	2031
BALANCE FORWARD	1,239,380	-	-	-	-
REVENUES:					
Transfer from Fire Fund	2,412,250	3,439,675	2,524,056	2,612,881	2,342,242
Note Issuance	3,500,000	4,000,000	3,500,000	2,500,000	2,000,000
Fire Impact Fee Funds	300,000	300,000	300,000	300,000	300,000
TOTAL REVENUES	**6,212,250**	**7,739,675**	**6,324,056**	**5,412,881**	**4,642,242**
EXPENDITURES:					
DEBT SERVICE					
Station 303 ($2,755,000, 2.94%, 2032)	193,515	118,335	119,385	117,828	84,718
Station 304 ($3,500,000, 15 yrs, 2031)	285,200	280,800	281,200	281,200	280,800
Station 305	1,136,915	1,135,540	1,133,471	1,133,854	1,136,724
Note Issuance	1,037,500	3,640,000	4,160,000	3,640,000	2,600,000
CAPITAL PROJECTS					
Fire Station Upgrades	2,170,000	200,000	190,000		
AED Grant	20,000	15,000	15,000	15,000	15,000
Technology Replacement	65,000	125,000	125,000	25,000	25,000
EQUIPMENT REPLACEMENTS					
Apparatus Equipment	100,000	300,000	300,000		200,000
Inflatable Boat	28,500				
Haz-Mat Trailer	50,000				
Staff Vehicle and Upfitting	100,000			200,000	300,000
Ladder	2,250,000				
Fire Engine		1,400,000			
Medic		510,000			
Station Mowers	15,000	15,000			
TOTAL EXPENDITURES	**7,451,630**	**7,739,675**	**6,324,056**	**5,412,881**	**4,642,242**

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

FIRE STATIONS CONSTRUCTION

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 were completed in 2025 with construction at Station 305 conducted in 2026 and 2027. Station 301 will be renovated in 2027 and 2028.





PROJECT TIMELINE

2027	St 305-Construction Completed 2nd Qtr. St 301 Renovation Planning
2028	St 301-Renovation Started
2029	St 301-Renovation Completed. Station 302 updates in Facilities CIP
2030	Operational
2031	Operational

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	2,170,000	At this time, no outside funding sources have been identified, and all project funding is through fire fund revenues.
2028	200,000	
2028	190,000	
2029	0	
2030	0	
TOTAL	**$2,560,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

AED GRANT PROGRAM

BACKGROUND

Automatic External Defibrillators (AEDs) are in all city buildings and in all police cruisers, and AEDs replacements have been requested for additional departments within the city. The life expectancy of AED units is 10-years. This cycle budgets for AED grant funding.

2027-Continue to fund a grant to assist organizations with funding to distribute AEDs into public places of assembly and organizations. This is requested to be funded at $15,000 annually. Add additional AEDs to Station 305.







PROJECT TIMELINE

2027	Fund grant and add additional AEDs to Station 305
2028	Fund grant
2029	Fund grant
2030	Fund grant
2031	Fund grant

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	20,000	At this time, no outside funding sources have been identified, and all project funding is through fire fund revenues.
2028	15,000	
2029	15,000	
2030	15,000	
2031	15,000	
TOTAL	**$80,000**	

PROJECT TEAM

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

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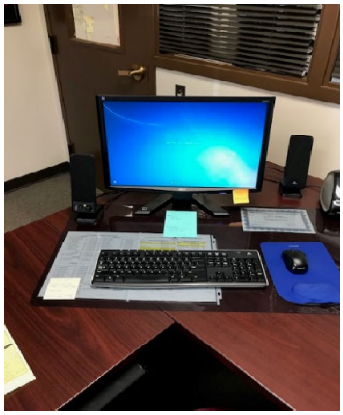
FIRE DEPARTMENT

TECHNOLOGY REPLACEMENT

BACKGROUND

In 2027, 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 $365,000 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.

- 2027 – Repair & replacement, additional tech for 305
- 2028 – Repair & replacement, as scheduled
- 2029 – Mobile data computers for all apparatus and routers
- 2030 – Repair & replacement, as needed
- 2031 – Repair & replacement, as needed



Office Computer- Report Writing

PROJECT TIMELINE

2027	Computer/MDT Repair & Replacement, as needed. Additional Tech purchases for Station 305 (Portable Radios, Base Radio, Copiers, Computers)
2028	Computers and copiers specified, purchased, and operational
2029	MDTs specified, purchased and operational
2030	Computer/MDT Repair & Replacement, as needed
2031	Computer/MDT Repair & Replacement, as needed

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	65,000	At this time, no outside funding sources have been identified and all project funding is through fire fund revenues.
2028	125,000	
2029	125,000	
2030	25,000	
2031	25,000	
TOTAL	**$365,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

APPARATUS EQUIPMENT

BACKGROUND

In 2028, the Department is planning monies to outfit the new 2028 fire engine. When a new fire engine is purchased, the department places all new equipment on the truck to include hose, hose appliances, hand tools, battery powered equipment, and EMS equipment. Medic equipment includes the power cot and base unit, medications, loose supplies, bags, and splints. This project will be funded utilizing the Fire Fund. The Fire Department will be looking for alternative funding sources for this equipment.







PROJECT TIMELINE

2027	Medic equipment as above
2028	Medic equipment/ Engine equipment as above
2029	Medic equipment/ Ladder equipment
2030	None
2031	Engine equipment as above

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	100,000	At this time, no outside funding sources have been identified, and all project funding is through fire fund revenues.
2028	300,000	
2029	300,000	
2030	0	
2031	200,000	
TOTAL	**$900,000**	

PROJECT TEAM

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

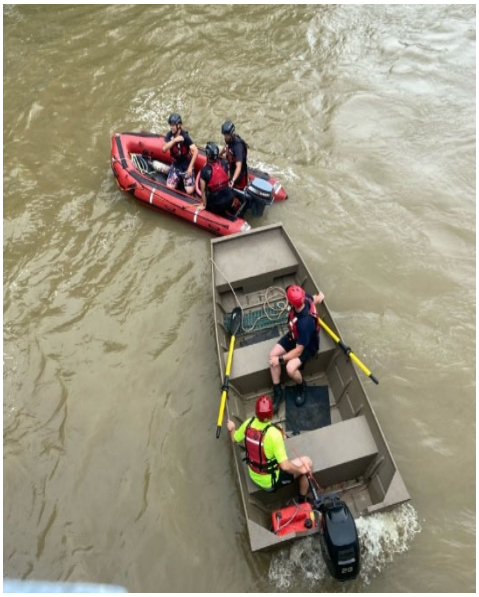
EST 1808 CITY OF DELAWARE OHIO

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

2027	Boat and motor replaced
2028	No action
2029	No action
2030	No action
2031	No action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	28,500	At this time, no outside funding sources have been identified, and all project funding is through fire fund revenues.
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	**$28,500**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

HAZ-MAT TRAILER

BACKGROUND

The Fire Department capital improvement plan projects the replacement of emergency response trailers. These trailers are used for Haz-Mat and trench rescue incidents. The department responds countywide to these types of incidents, and these trailers are necessary to carry equipment which is rarely used but necessary. The trailers are typically replaced on an as needed basis. The Haz-Mat trailer is currently starting to have rot issues within the wooden components and has been in service since the late 1990's.





PROJECT TIMELINE

2027	Replacement Haz-Mat trailer purchased, deferred from 2026
2028	No action
2029	No action
2030	No action
2031	No action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	50,000	At this time, no outside funding sources have been identified and all project funding is through fire fund revenues.
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	**$50,000**	

PROJECT TEAM

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

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 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 emergency response use to being used by fire inspectors and support staff.



PROJECT TIMELINE

2027	One staff vehicle with upfitting
2028	No vehicles
2029	No vehicles
2030	Two staff vehicles with upfitting
2031	Two staff vehicles with upfitting/ One utility body pick-up

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	100,000	At this time, no outside funding sources have been identified, and all project funding is through fire fund revenues.
2028	0	
2029	0	
2030	200,000	
2031	300,000	
TOTAL	**$600,000**	

PROJECT TEAM

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

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 recommendation of 15 years front line service and 5 to 10 years backup service. Steps are taken to extend the life expectancy of the apparatus through the rotation of the vehicles to other less busy fire stations, when possible. 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 2024 an engine was ordered and is expected to arrive in 2028.



1997 Pierce Engine (replacing in 2028)



2001 Pierce Engine (replacing in 2031)

PROJECT TIMELINE

2027	Ladder Truck
2028	Fire Engine
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	2,250,000	At this time, no outside funding sources have been identified and all project funding is through fire fund revenues.
2028	1,400,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$3,650,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

FIRE DEPARTMENT

PARAMEDIC APPARATUS

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 10-12-year basis. Steps are taken to extend the life expectancy of the apparatus through the rotation of vehicles to less busy fire stations. The paramedic units are the workhorse of the fire department operations, as 80% of responses are for medical calls. The current paramedic vehicles are a 2012, and three 2016 units. The department is expecting delivery of 3 new paramedic units in 2026. The department is requesting to replace the remaining 2016 unit and purchase a unit for Station 305. The department is also requesting to order one additional unit as a back-up/special event vehicle.



2012 Braun Ambulance

PROJECT TIMELINE

2027	No action
2028	One paramedic unit ordered
2029	No action
2030	No action
2031	No action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified and all project funding is through fire fund revenues.
2028	510,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$510,000**	

PROJECT TEAM

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

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 were initially planned to be replaced on a 10-year basis; however, this has been extended to a 15-year basis with the condition of our current inventory. The need will be evaluated and deferred to future years, if operational.



PROJECT TIMELINE

2027	Additional mower purchased for Station 305
2028	Replacement of 2013 Station 303 mower
2029	No action
2030	No action
2031	No action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	15,000	At this time, no outside funding sources have been identified, and all project funding is through fire fund revenues
2028	15,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$30,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
STORM CAPITAL PROJECTS
2027-2031

	2027	2028	2029	2030	2031
BALANCE FORWARD	2,035,151	2,634,651	-	-	-
REVENUES:					
Ohio EPA Grant	219,000				
Storm Water Operations Transfer	1,250,000	1,367,874	325,000	725,000	125,000
TOTAL REVENUES	**1,469,000**	**1,367,874**	**325,000**	**725,000**	**125,000**
EXPENDITURES:					
DEBT SERVICE					
Sawmill Pkwy - Repayment (Ord 22-08)	344,500				
CAPITAL PROJECTS					
Storm Water Repair	125,000	125,000	125,000	125,000	125,000
Belle Ave Stream Restoration	340,000				
W Central Ave, N Washington St, Griswold St	60,000	1,000,000			
East Central Ave Street Widening		1,422,000			
ODOT US23 Drainage Rehab		955,525			
42" Culvert Lining		150,000			
Chamberlain St, Channing St		350,000			
Pittsburgh Dr Ditch Cleaning			200,000		
Oakhill Ave Storm Replacement/CIPP				500,000	
Delaware Run Flood Mitigation Analysis				100,000	
TOTAL EXPENDITURES	**869,500**	**4,002,525**	**325,000**	**725,000**	**125,000**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
STORMWATER I&I REMEDIATION

BACKGROUND

As stormwater lines age, they begin allowing ground water infiltration into the storm flows. During rain events, these areas of infiltration can cause stormwater 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

2027	I & I repairs as necessary
2028	I & I repairs as necessary
2029	I & I repairs as necessary
2030	I & I repairs as necessary
2031	I & I repairs as necessary

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	125,000	Project will be funded from the Stormwater Fund
2028	125,000	
2029	125,000	
2030	125,000	
2031	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
BELLE AVENUE STREAM RESTORATION

BACKGROUND

A stream along the north side of Belle Avenue, between Liberty Rd. and Holly Rd., has begun to erode the roadside embankment of Belle Ave. A project to realign and stabilize the stream and to repair the roadside embankment will be undertaken to correct this problem. The project will be designed in-house by engineering staff. The project is expected to be eligible for grant programs that will be pursued to offset local costs.



PROJECT TIMELINE

2027	Right of way, construction, construction engineering
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	340,000	Stormwater Capital, Ohio EPA 319 Grant
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	$340,000	

PROJECT TEAM

CITY LEAD: Engineering
DESIGN CONSULTANT: In House, Engineering
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
W CENTRAL AVE, N WASHINGTON ST, GRISWOLD ST STORMWATER REPLACEMENTS

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

2027	Design the replacement storm drain
2028	Replacement and rehabilitation of area drainage
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	60,000	No outside funding sources have been identified, and all project funding is through storm fund revenues.
2028	1,000,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$1,060,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
US23 DRAINAGE & BRIDGE REHAB

BACKGROUND

The Ohio Department of Transportation is planning a major project on US23 to rehabilitate bridges and make repairs to stormwater drainage infrastructure. Repairs to stormwater drainage infrastructure, such as culverts, include those responsibilities that are City maintenance. Included with the project will be repairs to the City's pedestrian bridge that carries the Springfield Branch Trail across US23 and the Olentangy River. Repairs will be made to two concrete piers adjacent to US23. ODOT expects to construct the project in 2029.

A separate project narrative for the drainage rehab portion of the project is included in the CIP with the Stormwater Capital Projects.



View of pier to be repaired



Elevation view of Springfield Branch Trail pedestrian bridge over US23

PROJECT TIMELINE

2027	
2028	City payment to ODOT for local funding portion of ODOT Project, 42" culvert rehabilitation by separate City project.
2029	Construction of ODOT project.
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Stormwater Funds: $955,525 for the drainage rehab and $150,000 for the 42" culvert lining Parks Funds: $425,000 for the Springfield Branch Trail Pier Rehab
2028	1,530,525	
2029	0	
2030	0	
2031	0	
TOTAL	**$1,530,525**	

PROJECT TEAM

CITY LEAD: Engineering Division
DESIGN CONSULTANT: Verdantas (for Springfield Branch Trail Bridge), PrimeAE (ODOT project)
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
CHAMBERLAIN/CHANNING ST STORM REPAIRS

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

2027	
2028	
2029	Planned repairs scheduled to be performed
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Project will be funded from the storm water fund
2028	200,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$200,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
PITTSBURGH DR DITCH CLEANING

BACKGROUND

The Pittsburgh Drive ditches are no longer able to convey the required storm flows from the area. This is due to buildup of sediment from years of stormwater conveyance. Ditches are as integral a part of stormwater removal as storm sewer pipes are and must also be maintained to ensure needed levels of capacity.



PROJECT TIMELINE

2027	
2028	
2029	Planned cleaning to be performed by City staff
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Project will be funded from the storm water fund
2028	0	
2029	200,000	
2030	0	
2031	0	
TOTAL	**$200,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
OAK HILL AVENUE STORMWATER MAIN REPLACEMENT/CIPP

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

2027	
2028	
2029	
2030	Replacement /rehabilitation by City crews
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Stormwater Fund
2028	0	
2029	0	
2030	500,000	
2031	0	
TOTAL	**$500,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Stormwater
DELAWARE RUN FLOOD MITIGATION ANALYSIS

BACKGROUND

While occurrences are rare, during extremely high rainfall events, the Delaware Run stream which travels from the West side of Delaware and through the downtown area to where it meets up with the Olentangy River, can become overly inundated resulting in extreme flooding events. This analysis is aimed at studying what controls and measures the city can put in place to mitigate these peak flow events that overrun the streams capacity.



PROJECT TIMELINE

2027	
2028	
2029	
2030	Analysis study to be conducted
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Project will be funded from the Stormwater Fund
2028	0	
2029	0	
2030	100,000	
2031	0	
TOTAL	**$100,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
WATER FUND MAINTENANCE PROJECTS
2027-2031

	2027	2028	2029	2030	2031
BALANCE FORWARD	1,279,250	594,250	96,250	213,250	138,250
REVENUES:					
Note Issuance	1,300,000	3,000,000	4,000,000	4,500,000	3,500,000
Transfer from Water Fund	1,750,000	2,250,000	2,250,000	2,250,000	2,250,000
Water Debt Meter Fee Allocation	1,285,727	1,285,727	1,285,727	1,285,727	1,285,727
TOTAL REVENUES	**4,335,727**	**6,535,727**	**7,535,727**	**8,035,727**	**7,035,727**
EXPENDITURES:					
DEBT SERVICE					
Treatment Plant ($22.4M, 25 yrs, 3.23%, 2039)	1,285,727	1,285,727	1,285,727	1,285,727	1,285,727
Advance Repayment ($2.5M, 5 yrs, 0%)	500,000	500,000			
Note Repayment		1,352,000	3,120,000	4,160,000	4,680,000
WATER PLANT MAINTENANCE					
Plant Maintenance	300,000	300,000	300,000	300,000	300,000
Tank Painting	1,300,000		1,600,000		
Chlorine Switch	300,000	2,000,000			
SCADA Replacements	40,000				
Well Cleaning		51,000	78,000		
Pump Replacements				1,300,000	
WATER DISTRIBUTION PROJECTS					
Large Meter Replacement	25,000	25,000	25,000	25,000	25,000
Small Main/Fire Flow	200,000	200,000	200,000	200,000	200,000
Street Paving - Following Utility Work	240,000	95,000	170,000	310,000	
Campbell St Waterline Replacement	180,000				
E Central Ave Meter Pit Relocations		375,000			
Chamberlain St Waterline Replacement		200,000			
Lead & Copper Rule Imprvs Compliance	500,000	500,000	500,000	500,000	500,000
EQUIPMENT REPLACEMENT WATER					
DitchWitch Vac Trailer	150,000				
Crane Equipped Plate Truck		150,000			
Pick-up Truck			40,000	30,000	
Backhoe			100,000		
TOTAL EXPENDITURES	**5,020,727**	**7,033,727**	**7,418,727**	**8,110,727**	**6,990,727**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Treatment
WATER TANK PAINTING

BACKGROUND

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

In 2027, the East 1MG water tank surfaces will be 21 years old and will be in need of resurfacing to protect the City's investment.

In 2029, the South 2MG water tank will be in need of resurfacing.

PROJECT TIMELINE

2027	East 1 MG water tank
2028	
2029	South 2 MG water tank
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	1,300,000	This project is funded through Water user fees.
2028	0	
2029	1,600,000	
2030	0	
2031	0	
TOTAL	**$2,900,000**	

PROJECT TEAM

CITY LEAD: Water Treatment
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Treatment
CHLORINE SWITCH

BACKGROUND

Chlorine gas is very dangerous and keeping up with the Ohio EPA Risk Management Prevention (RMP) plan has become very difficult to achieve.

Switching from chlorine gas to liquid chlorine would eliminate the possibility of asphyxiation from chlorine gas by City employees or first responders. It would also eliminate the current chlorine risk management plant the City must maintain.



PROJECT TIMELINE

2027	Design
2028	Construction
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	300,000	This project is funded through Water user fees.
2028	2,000,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$2,300,000**	

PROJECT TEAM

CITY LEAD: Water Treatment
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Treatment
SCADA REPLACEMENTS

BACKGROUND

Replacement of the (2) plant SCADA computers maybe necessary for the optimum operation of the plant processes. This includes: new software, server, (2) computers, (8) monitors, and any integration assistance. The server rack is going to be relocated from the MCC room to the closet in the lab.

In 2027, these (2) plant SCADA computers will be 5 years old. IT has suggested that we have this money allocated as a proactive rather than reactive measure, so we do not have any failures. The SCADA is necessary for the operation of the complex plant processes.

PROJECT TIMELINE

2027	Replacement
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	40,000	
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	**$40,000**	

PROJECT TEAM

CITY LEAD: Water Treatment
DESIGN CONSULTANT: TBD
CONTRACTORS: National Water Services

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Treatment
WELL CLEANING

BACKGROUND

This project will help maintain proper flows to each of the (2) raw groundwater wells at the Riverview well field and the (3) raw groundwater wells at the Penry well field. Over time, the well flows gradually start deteriorating. This is mostly due to iron and other minerals getting hard and plugging the caverns and voids in the limestone. This blocks groundwater flow to the well pumps. If this iron and other mineral are not cleaned every five years or so, the well flow will not ever be restored to the original well flow and provide the necessary volume of groundwater.

This is a necessary preventative maintenance plan to ensure the wells maintain their original flows allowing the City to produce enough finished water for users.

PROJECT TIMELINE

2027	
2028	Riverview Well Field
2029	Penry Well Field
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	
2028	51,000	
2029	78,000	
2030	0	
2031	0	
TOTAL	**$129,000**	

PROJECT TEAM

CITY LEAD: Water Treatment
DESIGN CONSULTANT: TBD
CONTRACTORS: National Water Services

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Treatment
PROCESS PUMP REPLACEMENTS

BACKGROUND

Replacement of the (10) plant process feed pumps (4) raw surface water low service pumps and the (3) high service pumps. The life expectancy of these pumps is around 15 – 20 years of continuous operation.

We currently operate these pumps daily. In 2030 these pumps will be 15 years old. Having this funding available, when necessary, will be crucial to maintaining the ability to produce the necessary volume of water for the daily demands of our customers.

PROJECT TIMELINE

2027	
2028	
2029	
2030	Replacement
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	
2028	0	
2029	0	
2030	1,300,000	
2031	0	
TOTAL	$1,300,000	

PROJECT TEAM

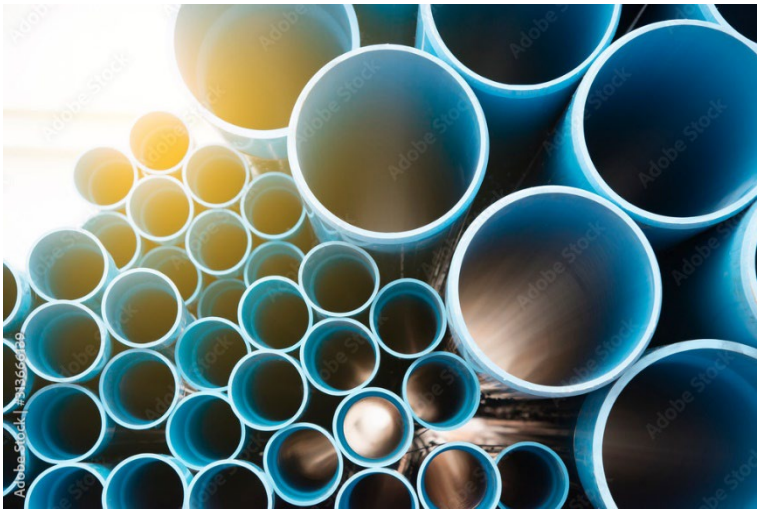
CITY LEAD: Water Treatment
DESIGN CONSULTANT: TBD
CONTRACTORS: National Water Services

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
SMALL MAIN/SERVICE/FIRE FLOW

BACKGROUND

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

2027	Replacement of lines as found or identified
2028	Replacement of lines as found or identified
2029	Replacement of lines as found or identified
2030	Replacement of lines as found or identified
2031	Replacement of lines as found or identified

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	200,000	Funding will come from the water maintenance fund.
2028	200,000	
2029	200,000	
2030	200,000	
2031	200,000	
TOTAL	**$1,000,000**	

PROJECT TEAM

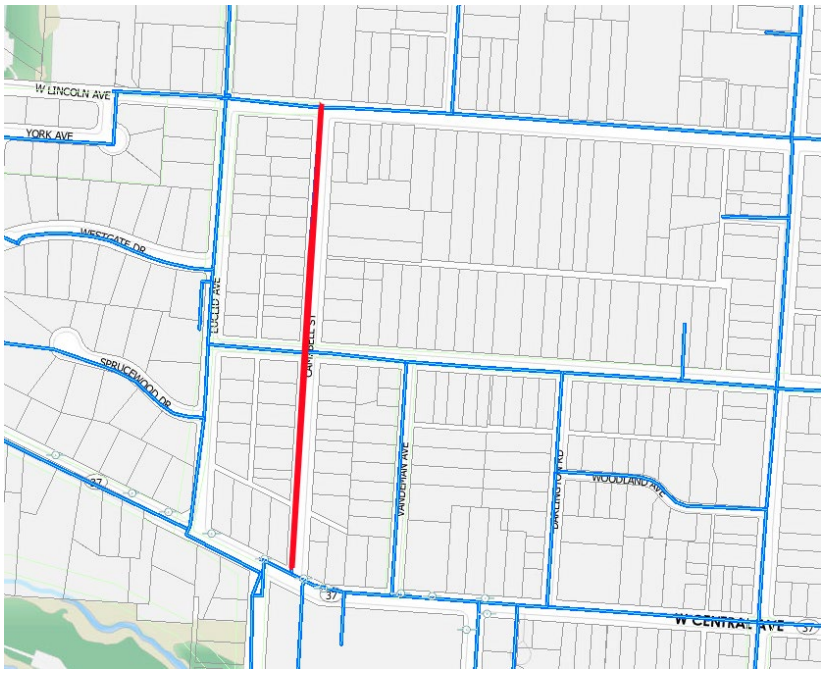
CITY LEAD: Public Utilities
DESIGN CONSULTANT: In House
CONTRACTOR: In House

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
CAMPBELL STREET WATERLINE REPLACEMENT

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

2027	Replacement of line by City crews
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	180,000	Funding will come from the water maintenance fund.
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	$180,000	

PROJECT TEAM

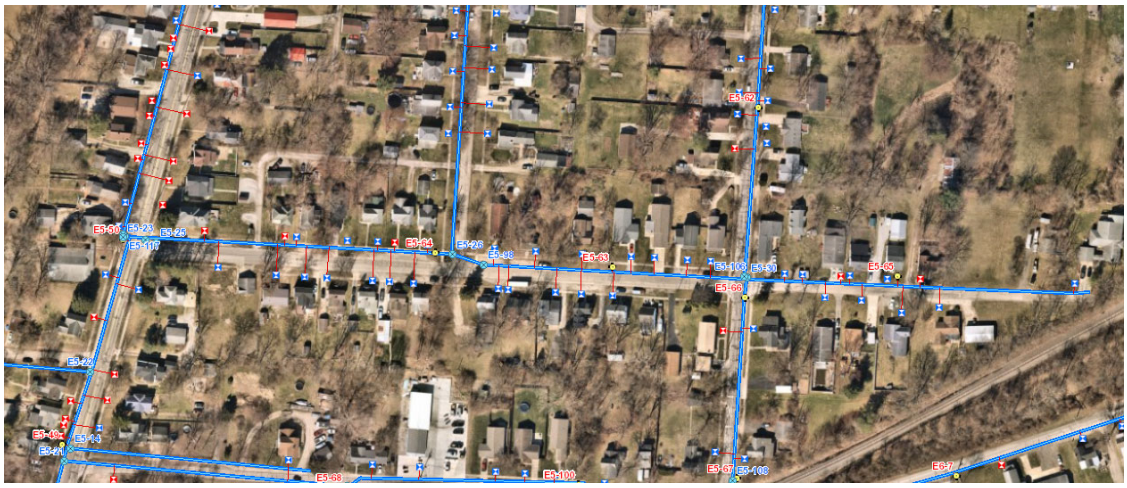
CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
CHAMBERLAIN ST WATERLINE REPLACEMENT

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 experienced 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 areas. 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

2027	
2028	Replacement of line by City crews
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Funding will be from the water maintenance fund.
2028	200,000	200,000 for water main
2029	0	
2030	0	
2031	0	
TOTAL	**$200,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
LCRI COMPLIANCE

BACKGROUND

EPA published a regulation to control lead and copper in drinking water. This regulation is known as the Lead and Copper Rule (LCR). Since 1991, the LCR has undergone various revisions to protect public health and reduce lead exposure for all Americans.



PROJECT TIMELINE

2027	Investigating and replacing lead and galvanized service lines to meet federal compliance
2028	Investigating and replacing lead and galvanized service lines to meet federal compliance
2029	Investigating and replacing lead and galvanized service lines to meet federal compliance
2030	Investigating and replacing lead and galvanized service lines to meet federal compliance
2031	Investigating and replacing lead and galvanized service lines to meet federal compliance

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	500,000	Funding will be provided from the water maintenance fund.
2028	500,000	
2029	500,000	
2030	500,000	
2031	500,000	
TOTAL	**$2,500,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
VEHICLE REPLACEMENT

BACKGROUND

All efforts possible are expended in the pursuit of ensuring that as long of a useful life as is possible for our operating vehicles/equipment is achieved. In that, we plan for the evaluation and replacement if needed of vehicles/equipment upon reaching 15-years of service life. The below listed fleet items have reached that service life window and are all deemed to need replacement due to the natural wear and tear life cycle that they have seen during the provision of services.



PROJECT TIMELINE

2027	DitchWitch Vac Trailer(new)
2028	Crane Equipped Plate Truck - #343
2029	Pickup Truck - #716, Backhoe - #742
2030	Pickup Truck - #782
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	150,000	At this time, no outside funding sources have been identified, and all funding is through the water maintenance fund.
2028	150,000	
2029	140,000	
2030	30,000	
2031	0	
TOTAL	**$470,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
WATER CAPACITY FUND PROJECTS
2027-2031

	2027	2028	2029	2030	2031
BALANCE FORWARD	**5,421,804**	**3,386,558**	**2,828,694**	**3,927,937**	**506,369**
REVENUES:					
Water Capacity Fees	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Repayment from GF	220,000				
Repayment from Water Fund	500,000	500,000			
Debt Proceeds			50,000,000	7,500,000	
BALANCE PLUS REVENUES	**9,141,804**	**6,886,558**	**55,828,694**	**14,427,937**	**3,506,369**
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)	204,494	207,112	200,005	202,249	201,002
Plant Expansion ($9,600,000, 25yrs, 3.23%, 2039)	551,026	551,026	551,026	551,026	551,026
Reservoir ($50M, 30yrs, 3.5%)*				2,718,567	2,718,567
Water Tower ($7.5M, 30yrs, 3.5%)					407,785
CAPITAL PROJECTS					
New Line Oversizing/Extension	200,000	200,000	200,000	200,000	200,000
Upground Reservoir	2,000,000	2,000,000	50,000,000		
Braumiller Rd Waterline	2,500,000				
St Rt 521 Extension	50,000	300,000			
Armstrong Rd Extension	50,000	600,000			
New Elevated Water Tower			750,000	7,500,000	
Glenn Pkwy Watermain				2,500,000	
Update Rate Study				50,000	
Update Water Master Plan					200,000
TOTAL EXPENDITURES	**5,755,246**	**4,057,864**	**51,900,757**	**13,921,568**	**4,478,106**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
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

2027	
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	200,000	At this time, no outside funding sources have been identified, and all project funding is through the water capacity fund. Yearly spending is not expected, but funding needs to be in place should development require it.
2028	200,000	
2029	200,000	
2030	200,000	
2031	200,000	
2027	**$1,000,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
UPGROUND RESERVOIR PROJECT

BACKGROUND

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



PROJECT TIMELINE

2027	Design
2028	Design
2029	Construction
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	2,000,000	All the funding is not identified but is expected to use water capacity funds and OWDA debt.
2028	2,000,000	
2029	50,000,000	
2030	0	
2031	0	
TOTAL	**$54,000,000**	

PROJECT TEAM

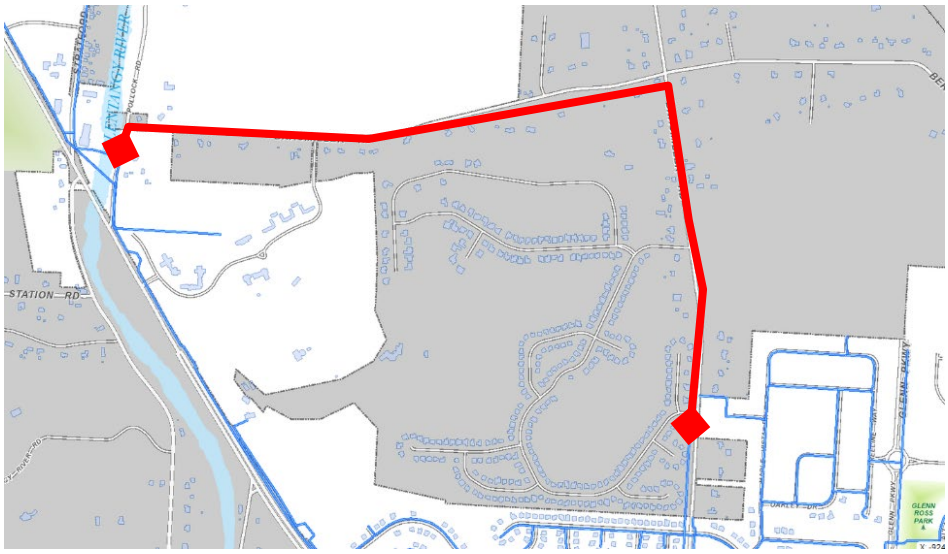
CITY LEAD: Public Utilities
DESIGN CONSULTANT: TBD
CONTRACTOR: TBD

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
BRAUMILLER RD WATERMAIN

BACKGROUND

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



PROJECT TIMELINE

2027	Bid and award construction of project, begin construction
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	2,500,000	At this time, no outside funding sources have been identified and all project funding is through the water capacity fund.
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	$2,500,000	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
ST RT 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

2027	Design engineering of proposed waterline
2028	Installation is projected for 2028
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	50,000	At this time, no outside funding sources have been identified, and all project funding is through the water capacity fund.
2028	300,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$350,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
ARMSTRONG RD WATERLINE

BACKGROUND

Installation of 2,800 linear feet of 12” watermain along Armstrong Road. The new waterline will establish greater redundancy and fire flow characteristics to the region, as well as allowing additional feed routes for water to the City’s southeastern region.



PROJECT TIMELINE

2027	Design engineering phase of proposed waterline
2028	Construction is projected
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	50,000	At this time, no outside funding sources have been identified, and all project funding is through the water capacity fund.
2028	600,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$650,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
NEW ELEVATED WATER TOWER

BACKGROUND

The planned addition of a 4th elevated water tower into the City's distribution system is in response to continued citywide growth. As a potable water provider, the city is expected to have finished water storage of at least one-days' worth of water usage. Currently average daily demands are approximately 3.7MGD, approaching the 4MGD+ threshold. This project would add another elevated 2MG water tower, giving the city a total of 6MG of finished water storage.



PROJECT TIMELINE

2027	
2028	
2029	
2030	Project is projected for 2030
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Project is expected to use state loan funding sources.
2028	0	
2029	750,000	
2030	7,500,000	
2031	0	
TOTAL	$8,250,000	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
WATER MASTER PLAN UPDATE

BACKGROUND

The City of Delaware's current Rates plan will be 5 years old in the year 2030. Comprehensive financial and engineering evaluation to ensure the city is charging customers the right amount of money to remain financially solvent, compliant, and operationally sound.

PROJECT TIMELINE

2027	
2028	
2029	
2030	RFQ and Award of project
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified, and all project funding is through the water capacity fund.
2028	0	
2029	0	
2030	50,000	
2031	0	
TOTAL	**$50,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
WATER MASTER PLAN UPDATE

BACKGROUND

The City of Delaware's current water master plan will be 5 years old in the year 2031. This plan update is meant to reanalyze the water distribution system, and adjust planned needs based on actual City development. This will allow the utilities department to better plan projects going forward, to best meet the needs of such a rapidly growing customer base.

PROJECT TIMELINE

2027	
2028	
2029	
2030	
2031	RFQ and Award of project, completion in late 2031

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified, and all project funding is through the water capacity fund.
2028	0	
2029	0	
2030	0	
2031	200,000	
TOTAL	**$200,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
WASTEWATER FUND MAINTENANCE PROJECTS
2027-2031

	2027	2028	2029	2030	2031
BALANCE FORWARD	**2,720,892**	**2,019,892**	**1,339,892**	**1,339,892**	**1,339,892**
REVENUES:					
Transfer from Wastewater Fund	2,500,000	2,500,000	1,810,000	1,620,000	1,780,000
TOTAL REVENUES	**2,500,000**	**2,500,000**	**1,810,000**	**1,620,000**	**1,780,000**
EXPENDITURES:					
DEBT SERVICE					
Advance Repayment ($2,000,000 5yrs 0%)	400,000	400,000			
WASTEWATER TREATMENT PROJECTS					
Plant Maintenance	300,000	300,000	300,000	300,000	300,000
Concrete Repairs	80,000	80,000	80,000	80,000	80,000
Primary Settling Tank Repairs		250,000		250,000	
Process Pump Replacement	400,000			400,000	
Odor Control Replacement	1,000,000				
Gravity Belt Thickener Replacement		1,200,000			
Influent Bar Screen Replacement			1,000,000		
Influent Pump Replacement			100,000		100,000
Turbo Blower Install - East Blower Room					1,000,000
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
East William (Lake St to Point) CIPP	300,000				
Montrose/Oakhill CIPP	180,000				
David St Lift Station Replacement		200,000			
East Central		400,000			
Pump Station Repairs/Upgrades			30,000		
Stratford Rd Lift Station Upgrades				250,000	
EQUIPMENT REPLACEMENT					
WW Septage Truck	175,000				
Crane Equiped Small Plate Truck	66,000				
Pickup Truck		50,000		40,000	
TOTAL EXPENDITURES	**3,201,000**	**3,180,000**	**1,810,000**	**1,620,000**	**1,780,000**

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

2027	Repairs as Needed
2028	Repairs as Needed
2029	Repairs as Needed
2030	Repairs as Needed
2031	Repairs as Needed

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	300,000	At this time, no outside funding sources have been identified and all project funding is through utility fund revenues.
2028	300,000	
2029	300,000	
2030	300,000	
2031	300,000	
TOTAL	**$1,500,000**	

PROJECT TEAM

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

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

2027	Concrete repairs – Walkways on aeration tanks 4-7
2028	Concrete repairs – TBD
2029	Concrete repairs – TBD
2030	Concrete repairs – TBD
2031	Concrete repairs - TBD

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	80,000	At this time, no outside funding sources have been identified and all project funding is through utility fund revenues.
2028	80,000	
2029	80,000	
2030	80,000	
2031	80,000	
TOTAL	**$400,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
PRIMARY SETTLING TANK REPAIRS

BACKGROUND

This funding is for the replacement of the aging chain and flight components. This equipment is near the end of service life based on usage. There are 4 total tanks to have work done in them.



PROJECT TIMELINE

2027	
2028	Replacement equipment – contractor does the install
2029	
2030	Replacement equipment – contractor does the install
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified, and all project funding is through utility fund revenues.
2028	250,000	
2029	0	
2030	250,000	
2031	0	
TOTAL	**$500,000**	

PROJECT TEAM

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

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

2027	Identify pumps and replace as deemed necessary
2028	
2029	
2030	Identify pumps and replace as deemed necessary
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	400,000	At this time, no outside funding sources have been identified, and all project funding is through general fund revenues.
2028	0	
2029	0	
2030	400,000	
2031	0	
TOTAL	**$800,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
ODOR CONTROL SYSTEM REPLACEMENT

BACKGROUND

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



PROJECT TIMELINE

2027	Contact vendors about potential replacements, replace odor control unit
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	1,000,000	At this time, no outside funding sources have been identified, and all project funding is through utility fund revenues.
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	$1,000,000	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
GRAVITY BELT THICKENER REPLACEMENT

BACKGROUND

The gravity belt thickener has exceeded its life expectancy and replacement parts are becoming obsolete and very difficult to find. New technologies also allow greater efficiency within the treatment process, allowing for cost savings within related activities.



PROJECT TIMELINE

2027	Pilot study GBT and work with engineers on potential replacement
2028	Replace GBT
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified and all project funding is through utility fund revenues.
2028	1,200,000	
2029	0	
2030	0	
2031	0	
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
INFLUENT BAR SCREEN REPLACEMENT

BACKGROUND

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



PROJECT TIMELINE

2027	Reach out to vendors to get quotes for replacement
2028	Put project out to bid
2029	Install new bar screens
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified, and all project funding is through utility fund revenues.
2028	0	
2029	1,000,000	
2030	0	
2031	0	
TOTAL	**$1,000,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
INFLUENT PUMP REPLACEMENT

BACKGROUND

The wastewater treatment plant's influent pumps have all been replaced in the past 10 years. It is time to start that cycle over again with new replacement pumps.



PROJECT TIMELINE

2027	
2028	
2029	Purchase and install new influent pump
2030	
2031	Purchase and install new influent pump

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified, and all project funding is through general fund revenues.
2028	0	
2029	100,000	
2030	0	
2031	100,000	
TOTAL	$200,000	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Treatment
BLOWER UPGRADE

BACKGROUND

Replace a blower that was abandoned during the 2016 upgrade. This new blower will vastly improve the versatility of our aeration system as flow patterns continue to climb as Delaware continues to grow.



PROJECT TIMELINE

2027	
2028	
2029	
2030	Work with an engineer to determine proper blower size
2031	Bid out project and install new Sulzer blower

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified, and all project funding is through utility fund revenues.
2028	0	
2029	0	
2030	0	
2031	1,000,000	
TOTAL	**$1,000,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collection
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

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
2030	Replacement of aged large meters by City crews
2031	Replacement of aged large meters by City crews

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	25,000	Funding will be provided from the sewer maintenance fund.
2028	25,000	
2029	25,000	
2030	25,000	
2031	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 Collection
SEWER INFLOW/INFILTRATION 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 response.



PROJECT TIMELINE

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
2030	Reactive repair of deficiencies found during camera inspections
2031	Reactive repair of deficiencies found during camera inspections

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	175,000	Project will be funded from the sewer maintenance fund
2028	175,000	
2029	175,000	
2030	175,000	
2031	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 Collection
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

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
2030	Reactive repair of deficiencies found during camera inspections
2031	Reactive repair of deficiencies found during camera inspections

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	100,000	Project will be funded from the sewer maintenance fund
2028	100,000	
2029	100,000	
2030	100,000	
2031	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 Collection
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

2027	Rehabilitation of sewer main along E. William
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	300,000	Project will be funded from the sewer maintenance fund
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	$300,000	

PROJECT TEAM

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

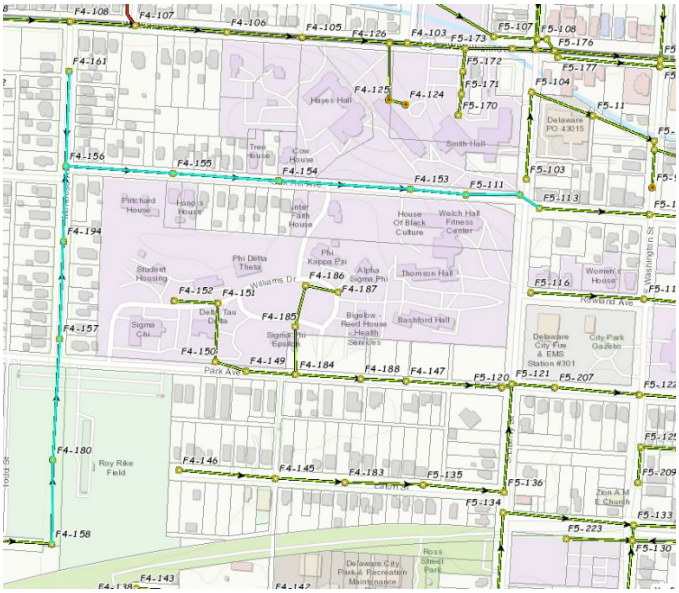
EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collection
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

2027	Rehabilitation of indicated sewer lines by CIPP lining
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	180,000	Project will be funded from the sewer maintenance fund
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	**$180,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collection
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

2027	
2028	Replacement of lift station by City crews
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	At this time, no outside funding sources have been identified, and all project funding is through general fund revenues.
2028	200,000	
2029	0	
2030	0	
2031	0	
TOTAL	$200,000	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collection
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

2027	
2028	
2029	
2030	Repairs done as needed
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Project will be funded from the sewer maintenance fund
2028	0	
2029	0	
2030	30,000	
2031	0	
TOTAL	**$30,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collection
STRATFORD RD LIFT STATION

BACKGROUND

When it was first constructed to take in flows South of the Olentangy River, that then had no means to gravity flow to the WWTP, the Stratford Rd lift station was constructed to allow for future upgrades to increase its total capacity if/when needed. As the tributary area to the lift station is beginning to reach full build out, it is time to perform these capacity upgrades, bringing the station to its full and completed service level.



PROJECT TIMELINE

2027	
2028	
2029	
2030	
2031	Replacement of pumps, electrical, controllers, etc.

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Outside funding is not expected, project will be funded from the sewer capacity fund.
2028	0	
2029	0	
2030	250,000	
2031	0	
TOTAL	**$250,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Water Distribution
VEHICLE REPLACEMENT

BACKGROUND

All efforts possible are expended in the pursuit of ensuring that as long of a useful life as is possible for our operating vehicles/equipment is achieved. In that, we plan for the evaluation and replacement if needed of vehicles/equipment upon reaching 15-years of service life. The below listed fleet items have reached that service life window and are all deemed to need replacement due to the natural wear and tear life cycle that they have seen during the provision of services.



PROJECT TIMELINE

2027	Septage Truck, Crane Equipped Small Plate Truck
2028	Pickup Truck
2029	
2030	Pickup Truck
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	241,000	At this time, no outside funding sources have been identified, and all funding is through the water maintenance fund.
2028	50,000	
2029	0	
2030	40,000	
2031	0	
TOTAL	**$331,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
WASTEWATER CAPACITY FUND PROJECTS
2027-2031

	2027	2028	2029	2030	2031
BALANCE FORWARD	**4,473,560**	**5,018,060**	**6,918,060**	**6,799,756**	**6,631,451**
REVENUES:					
Wastewater Capacity Fees	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Repayment from Storm Fund	344,500				
Repayment from Wastewater Fund	400,000	400,000			
Debt Issuance		23,000,000			
Sewer Fees Transfer - 2007,2008,2009	888,201	887,688	883,189	885,070	885,519
BALANCE PLUS REVENUES	**8,106,261**	**31,305,748**	**9,801,249**	**9,684,826**	**9,516,970**
EXPENDITURES:					
DEBT SERVICE					
23 North Sewer ($1,000,000, 25 yrs, 4.51%, 2031)	57,501	58,238	56,239	56,870	56,519
SE Highland Sewer ($10,165,000, 2037)	830,700	829,450	826,950	828,200	829,000
Intercepter ($23M, 20 years, 3.5%)			1,618,305	1,618,305	1,618,305
COLLECTION CAPACITY PROJECTS					
Sewer Oversizing/Extension	200,000	200,000	200,000	200,000	200,000
Northeast Olentangy Interceptor	2,000,000	23,000,000			
Update Wastewater Master Plan		300,000			
London Rd Sewer Capacity Improvements			300,000		
Update Rate Study				50,000	
Belle Ave Sewer Capacity Improvements				300,000	
TOTAL EXPENDITURES	**3,088,201**	**24,387,688**	**3,001,494**	**3,053,375**	**2,703,824**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collection
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

2027	Known contribution for the oversizing of Limestone Ridge Development
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	200,000	At this time, no outside funding sources have been identified and all project funding is through the sewer capacity fund.
2028	200,000	
2029	200,000	
2030	200,000	
2031	200,000	
TOTAL	$1,000,000	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collection
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

2027	
2028	
2029	Construction of new interceptor sewer main
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	2,000,000	Funding will be from Wastewater and Wastewater Capacity Funds – split to be determined. Likely financed by OWDA debt.
2028	23,000,000	
2029	0	
2030	0	
2031	0	
TOTAL	**$25,000,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collections
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

2027	
2028	
2029	
2030	Project Design and construction
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Outside funding is not expected, project will be funded from the sewer capacity fund.
2028	0	
2029	300,000	
2030	0	
2031	0	
TOTAL	**$300,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC UTILITIES
Wastewater Collections
BELL 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

2027	
2028	
2029	
2030	
2031	Project Design and construction

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Outside funding is not expected, project will be funded from the sewer capacity fund.
2028	0	
2029	0	
2030	300,000	
2031	0	
TOTAL	$300,000	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
SOLID WASTE EQUIPMENT
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
Refuse Fees	-	1,300,000	1,500,000	1,200,000	550,000
TOTAL REVENUES	**-**	**1,300,000**	**1,500,000**	**1,200,000**	**550,000**
EXPENDITURES:					
REFUSE & RECYCLING COLLECTION					
Automated Sideload		1,000,000		1,100,000	550,000
Semi-Automated Sideload			1,050,000		
COMMERCIAL, BULK & YARD WASTE					
Rear Load		300,000	300,000		
Ford F450 One Ton Dump Truck			150,000		
Pick-up Truck				100,000	
TOTAL EXPENDITURES	**-**	**1,300,000**	**1,500,000**	**1,200,000**	**550,000**

PUBLIC WORKS
Solid Waste Collection
EQUIPMENT

BACKGROUND

Residential waste and recycling collection operations require ten front-line 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 12 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 with automated side loader collection vehicles operated from the cab. All remaining Lodal vehicles will be replaced by 2029.





PROJECT TIMELINE

2027	
2028	Automated Side Loader (2), Rear Load Packer
2029	Semi Auto Side Loader, Rear Load Packer, F450 Dump Truck
2030	Automated Side Loader (2), GMC 1500 Pick-Up Truck
2031	Automated Side Loader

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Refuse fund
2028	1,300,000	
2029	1,500,000	
2030	1,200,000	
2031	550,000	
TOTAL	**$4,550,000**	

PROJECT TEAM

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

CAPITAL IMPROVEMENT PLAN
FLEET
2027-2031

	2027	2028	2029	2030	2031
REVENUES:					
Rotary Funds	30,000				
CIP Allocation ***(pg.1)***	**-**	***150,000***	***1,800,000***	**-**	**-**
TOTAL REVENUES	**30,000**	**150,000**	**1,800,000**	**-**	**-**
EXPENDITURES:					
Fleet Building Expansion		150,000	1,800,000		
Column Lifts	30,000				
TOTAL EXPENDITURES	**30,000**	**150,000**	**1,800,000**	**-**	**-**

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Fleet
SERVICE BAY GARAGE EXPANSION

BACKGROUND

The City of Delaware Fleet Maintenance Division currently operates out of a 65-year-old steel and masonry building constructed in 1960 at the 440 East William Street Public Works Facility site. Five primary vehicle service bays are in an existing 9,600 SF building. The tire shop operates out of a 2,300 SF material drying kiln that was converted to storage/operating space in 2009 when the city purchased the facility from the former Union Fork & Hoe Company. An additional 1300 SF drying kiln is utilized by the city Facilities Division for supply storage. The Traffic Division operates out of a 2200 SF steel and masonry addition adjacent to the fleet garage. Plans for the demolition of the two kilns and existing steel building are under consideration to make room for the planned 7,200 SF 4-bay large truck service garage expansion.





PROJECT TIMELINE

2027	
2028	Design
2029	Construction
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	0	Garage rotary funds
2028	150,000	
2029	1,800,000	
2030	0	
2031	0	
TOTAL	**$1,950,000**	

PROJECT TEAM

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

EST 1808 CITY OF DELAWARE OHIO

PUBLIC WORKS
Fleet
COLUMN LIFTS

BACKGROUND

An additional set of large truck column lifts is required to increase the service capacity of the garage to be able to work on multiple large vehicles concurrently. The garage currently is restricted to working on one multi-axle and one smaller vehicle at a time, though many of the service trucks are tandem axle requiring six column lifts raise in the air for service.





PROJECT TIMELINE

2027	Purchase Equipment
2028	
2029	
2030	
2031	

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2027	30,000	Garage rotary funds
2028	0	
2029	0	
2030	0	
2031	0	
TOTAL	**$30,000**	

PROJECT TEAM

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