



**ORDINANCE 2023-25**

**AN ORDINANCE ADOPTING THE 2024-2028 FIVE-YEAR CAPITAL IMPROVEMENT PLAN.**

**WHEREAS,** on May 4, 2021 the Powell citizens approved an income tax restructuring ballot issue; and

**WHEREAS,** Ordinance 2021-01 dedicated a portion of the new revenues to be realized from the income tax restructuring ballot issue to be dedicated to necessary capital infrastructure; and

**WHEREAS,** City Council established a comprehensive list of specific capital infrastructure projects subsequent to the successful adoption of the income tax restructuring ballot issue; and

**WHEREAS,** City Council has received and reviewed a specific prioritization of projects to be completed within the Five-Year Capital Improvement Plan (CIP) for the years 2024-2028; and

**WHEREAS,** the CIP represents a long-term financial plan which establishes priorities, identifies project costs and phasing, identifies funding sources, and serves as a planning document for capital improvements.

**NOW THEREFORE BE IT ORDAINED BY THE CITY OF POWELL, COUNTY OF DELAWARE, STATE OF OHIO AS FOLLOWS:**

Section 1: City Council hereby adopts the CIP as presented in Exhibit B.

Section 2: It is hereby found and determined that all formal actions of this Council concerning and relating to the passage of this Ordinance were adopted in an open meeting of the Council and that all deliberations of this Council and any of its committees which resulted in such formal actions were in meetings so open to the public in compliance with all legal requirements of the City of Powell, Delaware County, Ohio.

Section 3: This Ordinance shall take effect and be in force on the earliest date permitted by law.

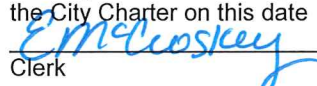
  
\_\_\_\_\_  
Daniel Swartwout  
Mayor

10/3/2023  
Date

  
\_\_\_\_\_  
Elaine McCloskey  
City Clerk

10/3/2023  
Date

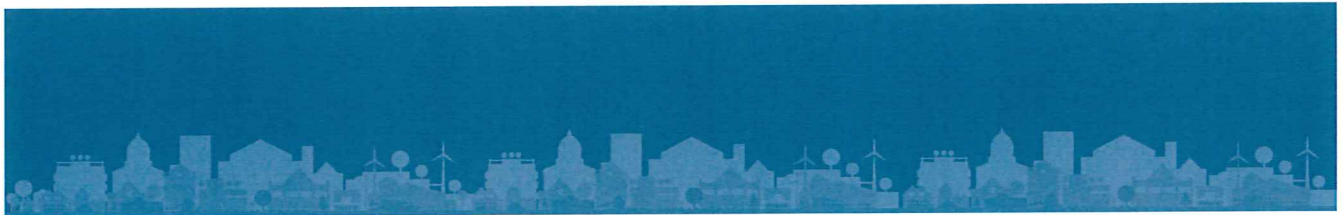
**EFFECTIVE DATE:** November 3, 2023

This legislation has been posted in accordance with the City Charter on this date 10/4/2023  
  
\_\_\_\_\_  
City Clerk



# City of Powell

## **FY2024-2028 Capital Improvement Plan**



Ord. 2023-25



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# CAPITAL IMPROVEMENTS

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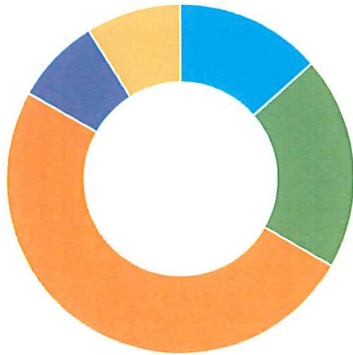
# Capital Improvements: One-year Plan (2024)

## Total Capital Requested

# 8,774,539

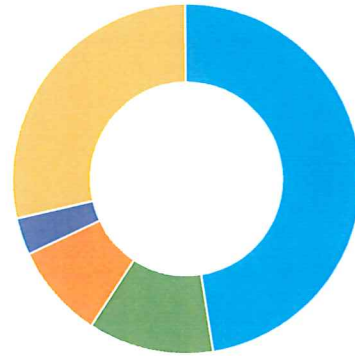
### 14 Capital Improvement Projects

#### Total Funding Requested by Department



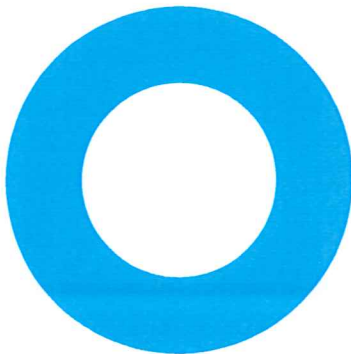
● ADMINISTRATION DEPARTMENT (14%)	\$1,200,000.00
● DEVELOPMENT DEPARTMENT (20%)	\$1,730,039.00
● ENGINEERING DEPARTMENT (50%)	\$4,377,000.00
● PARKS & RECREATION (8%)	\$700,000.00
● PUBLIC SERVICE DEPARTMENT (9%)	\$767,500.00
<b>TOTAL</b>	<b>\$8,774,539.00</b>

#### Total Funding Requested by Source



● CIP Fund (48%)	\$4,175,000.00
● Downtown TIF (12%)	\$1,030,039.00
● General Fund (9%)	\$767,500.00
● Grant (3%)	\$302,000.00
● Street Maintenance Fund (28%)	\$2,500,000.00
<b>TOTAL</b>	<b>\$8,774,539.00</b>

#### Capital Costs Breakdown



● Capital Costs (100%)	\$8,774,539.00
<b>TOTAL</b>	<b>\$8,774,539.00</b>

#### Cost Savings & Revenue Breakdown

There's no data for building chart

## ADMINISTRATION DEPARTMENT Requests

### Itemized Requests for 2024

**Allocation to the Powell Development Corporation (PDC)** **\$850,000**

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Per the CIP funding policy, a discretionary 5% of the city's prior-year municipal income tax revenue will be available to fund economic development activities, including land acquisition, through the PDC.

**Contingencies** **\$350,000**

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This allocation is utilized for minor projects that were unanticipated or to support change orders related to in-progress projects. The use of this allocation is directed by the City Manager.

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**Total: \$1,200,000**

## DEVELOPMENT DEPARTMENT Requests

### Itemized Requests for 2024

**Depot Street Construction - Encore TIF Agreement** **\$980,039**

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Economic Development Agreement (EDA) with Grand Communities, LLC, relative to the Encore Park of Powell development (Ord. 2023-15) for the construction of a connection from downtown Powell to Adventure Park by extending Depot Street. The...

**Lechler Building Remodel/Reuse** **\$700,000**

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The site is a highly visible "gateway" to the community. Reappointment and redesign of the site and building provides an exciting opportunity to enhance this community entrance for public use. The plan for the lecher building...

**Public Infrastructure TIF Agreement - COHatch Development** **\$50,000**

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The completed development resulting from this legislation is anticipated to aid in the resolution of downtown parking issues, benefit economic development for the downtown, generate new revenues, support needed capital infrastructure, revitalize...

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**Total: \$1,730,039**

# ENGINEERING DEPARTMENT Requests

## Itemized Requests for 2024

**Adventure Park CSX Tunnel** **\$355,000**

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This project consists of designing and permitting the rehabilitation of the existing tunnel under the CSX railroad located approximately 650' northwest of Adventure Park Drive in Powell, Ohio. The disintegrating and delaminating...

**Annual Street Maintenance and Repair Program** **\$2,500,000**

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The annual street maintenance and repair program will provide for investments each year in keeping our streets and associated pedestrian and shared-use paths well-maintained, functional, and safe. These improvements include roadway resurfacing and...

**At Grade Railroad Crossing Upgrades** **\$350,000**

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This project will provide for the improvement of the at-grade railroad crossings at Seldom Seen Road and the crossing north of Murphy Parkway. The railroad crossing improvements will be designed and completed by the railroad (CSX) and then...

**Crosswalk Improvements on Olentangy Street** **\$282,000**

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This project would construct three new and/or improved pedestrian crossing locations along the SR 750 corridor through the downtown area of the City of Powell. See the attached proposed improvement exhibits for additional details. A detailed...

**North Depot Street Reconstruction** **\$110,000**

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This project consists of reconstructing the existing North Depot Street from Olentangy Street (State Route 750) north to Case Ave. The existing roadway consists of an approximately 20' wide section of asphalt pavement that facilitates one...

**Scioto Street Extension** **\$695,000**

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This project will extend Scioto Street east from its current terminus at Liberty Street to Grace Drive. This includes a new structure (bridge or culvert) over Bartholomew Run which will be heavily influenced by the existing FEMA floodplain...

**Shared Use Path Additions** **\$85,000**

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This project will provide for the identification, planning, design, and construction of new shared-use paths with the City of Powell, both along public roadways and in City-owned parks and open spaces. The program will first identify areas that...

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**Total: \$4,377,000**

# PUBLIC SERVICE DEPARTMENT Requests

## Itemized Requests for 2024

**Fleet & Equipment Replacement** **\$767,500**

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The City's Asset Replacement Policy outlines the criteria for effective vehicle replacement. All factors of a vehicle's mission, purpose, age, mileage, and cost of ownership will be assessed to create a benchmark for...

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**Total: \$767,500**

# PARKS & RECREATION Requests

## Itemized Requests for 2024

### Adventure Park Pickleball Courts

\$700,000

Design and construct 8 pickleball courts located on a current greenfield in the northwest corner of Adventure Park. Construction includes excavation, hauling and removal, grading, drainage, court surface, coating, fencing, lighting, seeding...

**Total: \$700,000**

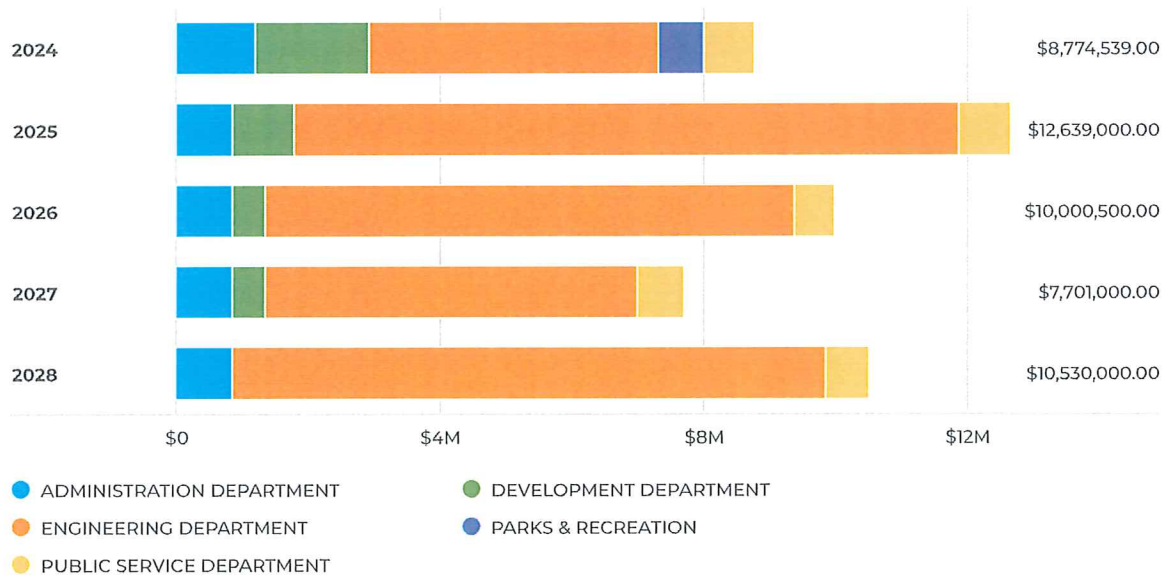
# Capital Improvements: Multi-year Plan (2024 - 2028)

## Total Capital Requested

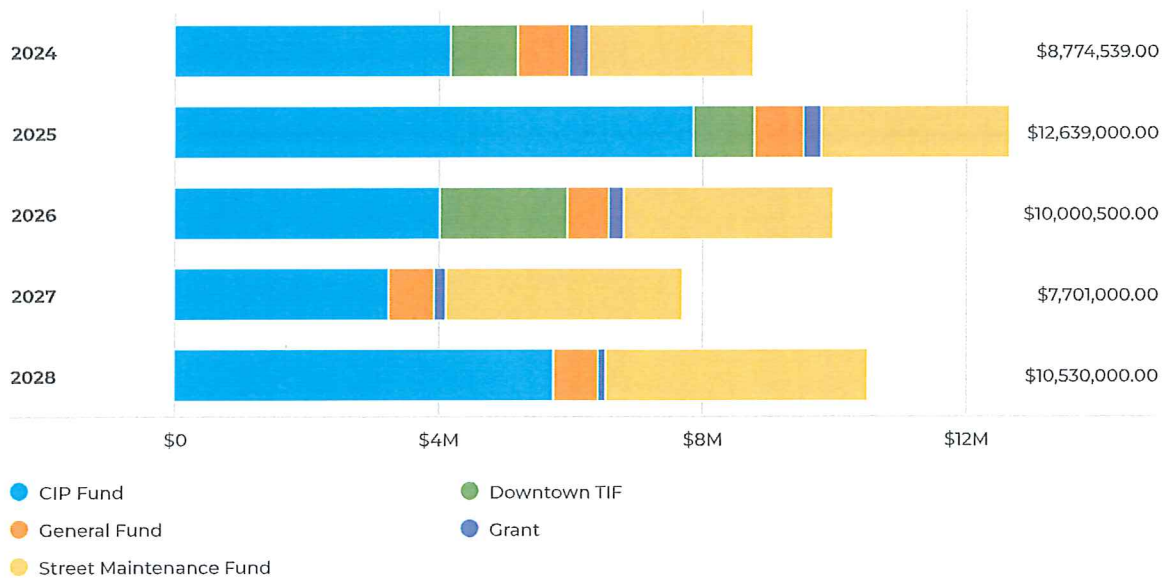
# 49,645,039

20 Capital Improvement Projects

### Total Funding Requested by Department

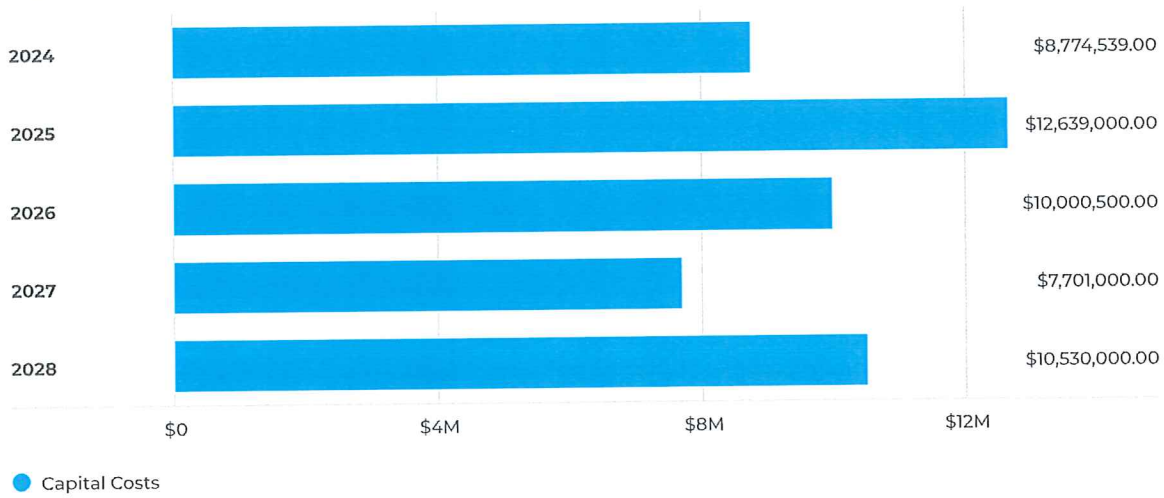


### Total Funding Requested by Source





### Capital Costs Breakdown



### Cost Savings & Revenues

There's no data for building chart

## ADMINISTRATION DEPARTMENT Requests

### Itemized Requests for 2024-2029

**Allocation to the Powell Development Corporation (PDC)** **\$2,850,000**

Per the CIP funding policy, a discretionary 5% of the city's prior-year municipal income tax revenue will be available to fund economic development activities, including land acquisition, through the PDC.

**Contingencies** **\$1,750,000**

This allocation is utilized for minor projects that were unanticipated or to support change orders related to in-progress projects. The use of this allocation is directed by the City Manager.

**Total: \$4,600,000**

# DEVELOPMENT DEPARTMENT Requests

## Itemized Requests for 2024-2029

### Depot Street Construction - Encore TIF Agreement

\$980,039

Economic Development Agreement (EDA) with Grand Communities, LLC, relative to the Encore Park of Powell development (Ord. 2023-15) for the construction of a connection from downtown Powell to Adventure Park by extending Depot Street. The...

### Lechler Building Remodel/Reuse

\$700,000

The site is a highly visible "gateway" to the community. Reappointment and redesign of the site and building provides an exciting opportunity to enhance this community entrance for public use. The plan for the lecher building...

### Public Infrastructure TIF Agreement - COHatch Development

\$500,000

The completed development resulting from this legislation is anticipated to aid in the resolution of downtown parking issues, benefit economic development for the downtown, generate new revenues, support needed capital infrastructure, revitalize...

### Signage and Wayfinding Plan Implementation

\$1,500,000

This project guides completing a Signage and Wayfinding Master Plan as well as installing wayfinding signage throughout the City of Powell to motorist and non-motorist through the city, define edges and gateways, and elevate the city's brand...

**Total: \$3,680,039**



# ENGINEERING DEPARTMENT Requests

## Itemized Requests for 2024-2029

### Adventure Park CSX Tunnel

\$355,000

This project consists of designing and permitting the rehabilitation of the existing tunnel under the CSX railroad located approximately 650' northwest of Adventure Park Drive in Powell, Ohio. The disintegrating and delaminating...

### Annual Street Maintenance and Repair Program

\$16,070,000

The annual street maintenance and repair program will provide for investments each year in keeping our streets and associated pedestrian and shared-use paths well-maintained, functional, and safe. These improvements include roadway resurfacing and...

### At Grade Railroad Crossing Upgrades

\$700,000

This project will provide for the improvement of the at-grade railroad crossings at Seldom Seen Road and the crossing north of Murphy Parkway. The railroad crossing improvements will be designed and completed by the railroad (CSX) and then...

### Crosswalk Improvements on Olentangy Street

\$282,000

This project would construct three new and/or improved pedestrian crossing locations along the SR 750 corridor through the downtown area of the City of Powell. See the attached proposed improvement exhibits for additional details. A detailed...

### Downtown Streetscape Improvements

\$970,000

The Downtown Streetscape Improvements project will review and prepare design documents for the resurfacing, maintenance, and repair of the existing sidewalks and other streetscape elements in certain areas of downtown Powell. The area reviewed...

### Liberty Road Multi-Use Path (Library Park to Murphy Pwky)

\$875,000

This project consists of connecting the existing shared-use path on the east side of Liberty Road at the CSX railroad crossing to the existing shared-use path on the west side of Murphy Parkway. The shared-use path will follow Liberty Road out of...

### North Depot Street Reconstruction

\$2,235,000

This project consists of reconstructing the existing North Depot Street from Olentangy Street (State Route 750) north to Case Ave. The existing roadway consists of an approximately 20' wide section of asphalt pavement that facilitates one...

### Northeast Quadrant Parking

\$2,410,000

The primary purpose of this project is to create safe and efficient traffic flow for the ingress and egress to existing businesses in the NE quadrant of the Four Corners intersection. This project consists of the construction of a larger...

### Scioto Street Extension

\$4,895,000

This project will extend Scioto Street east from its current terminus at Liberty Street to Grace Drive. This includes a new structure (bridge or culvert) over Bartholomew Run which will be heavily influenced by the existing FEMA floodplain...

### Scioto Street Reconstruction

\$2,025,000

The Scioto Street Reconstruction will reconstruct Scioto Street from the western terminus at North Depot Street to Liberty Street. The project will include pavement replacement, new storm sewer facilities, and new street lighting, and will remove...

### Shared Use Path Additions

\$1,685,000

This project will provide for the identification, planning, design, and construction of new shared-use paths with the City of Powell, both along public roadways and in City-owned parks and open spaces. The program will first identify areas that...

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**South Depot Street Connection****\$4,635,000**

This project will extend South Depot Street from Olentangy Street to a point on Liberty Street approximately 100 feet north of the entrance to Library Park. Improvements would include new roadways with associated drainage improvements, pedestrian...

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**Total: \$37,137,000**

## **PUBLIC SERVICE DEPARTMENT Requests**

### **Itemized Requests for 2024-2029**

**Fleet & Equipment Replacement****\$3,528,000**

The City's Asset Replacement Policy outlines the criteria for effective vehicle replacement. All factors of a vehicle's mission, purpose, age, mileage, and cost of ownership will be assessed to create a benchmark for...

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**Total: \$3,528,000**

## **PARKS & RECREATION Requests**

### **Itemized Requests for 2024-2029**

**Adventure Park Pickleball Courts****\$700,000**

Design and construct 8 pickleball courts located on a current greenfield in the northwest corner of Adventure Park. Construction includes excavation, hauling and removal, grading, drainage, court surface, coating, fencing, lighting, seeding...

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**Total: \$700,000**

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# APPENDIX

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# **ADMINISTRATION DEPARTMENT REQUESTS**

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# Allocation to the Powell Development Corporation (PDC)

## Overview

Request Owner	Rosa Ocheltree, Finance Director
Est. Start Date	08/01/2022
Est. Completion Date	12/31/2025
Department	ADMINISTRATION DEPARTMENT
Type	Other

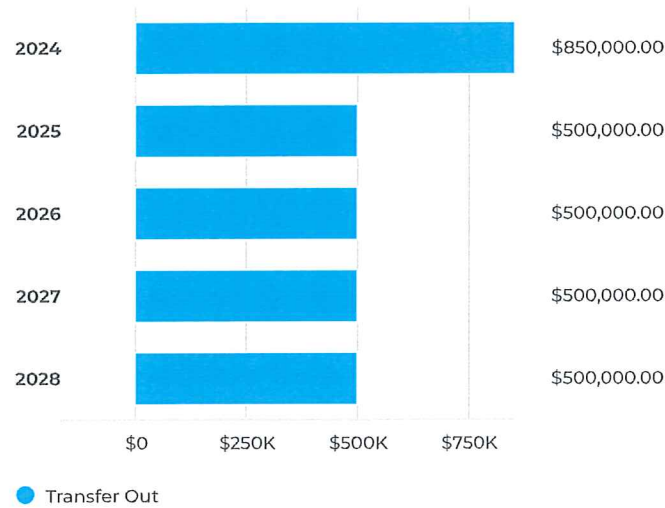
## Description

Per the CIP funding policy, a discretionary 5% of the city's prior-year municipal income tax revenue will be available to fund economic development activities, including land acquisition, through the PDC.

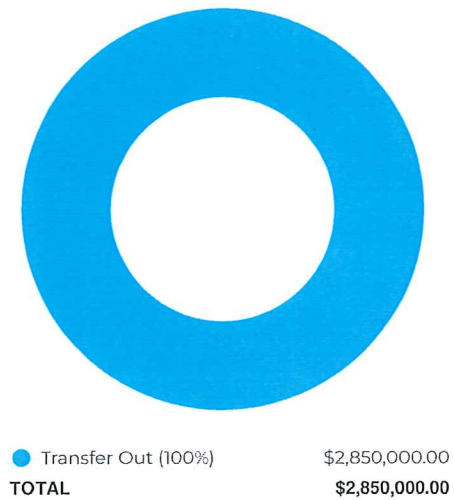
## Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
<b>\$850,000</b>	<b>\$2.85M</b>	<b>\$2.85M</b>

Capital Cost by Year



Capital Cost for Budgeted Years

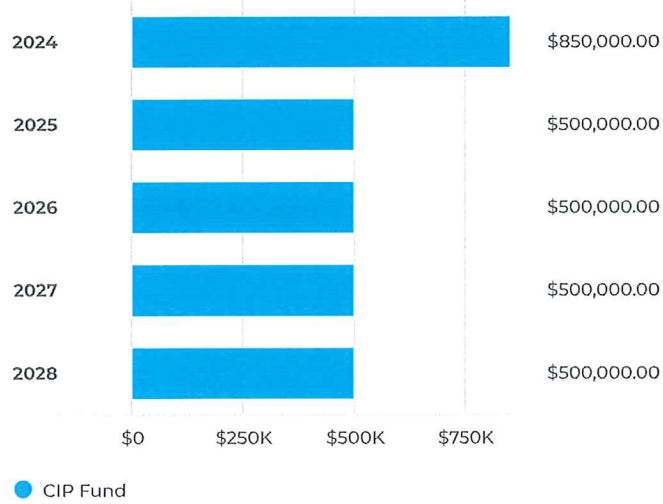


Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Transfer Out	\$850,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,850,000
<b>Total</b>	<b>\$850,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,850,000</b>

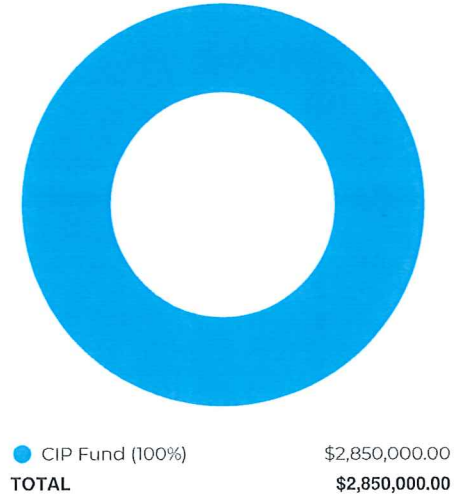
## Funding Sources

FY2024 Budget **\$850,000**      Total Budget (all years) **\$2.85M**      Project Total **\$2.85M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
CIP Fund	\$850,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,850,000
<b>Total</b>	<b>\$850,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,850,000</b>



# Contingencies

## Overview

Request Owner	Rosa Ocheltree, Finance Director
Department	ADMINISTRATION DEPARTMENT
Type	Other

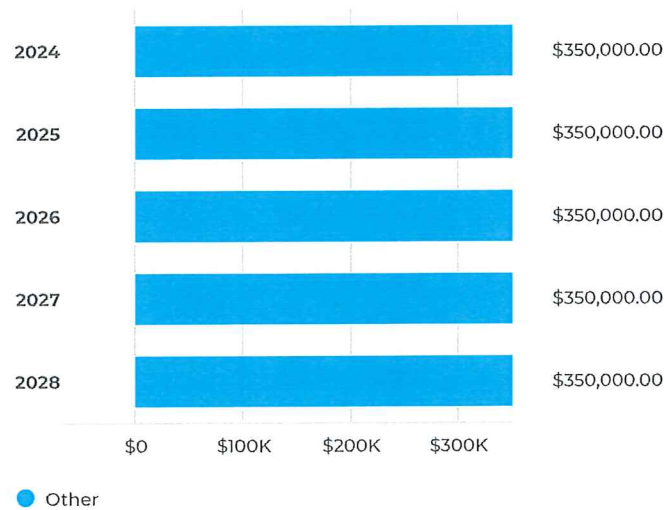
## Description

This allocation is utilized for minor projects that were unanticipated or to support change orders related to in-progress projects. The use of this allocation is directed by the City Manager.

## Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
<b>\$350,000</b>	<b>\$1.75M</b>	<b>\$1.75M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
<b>Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>



## Funding Sources

FY2024 Budget

**\$350,000**

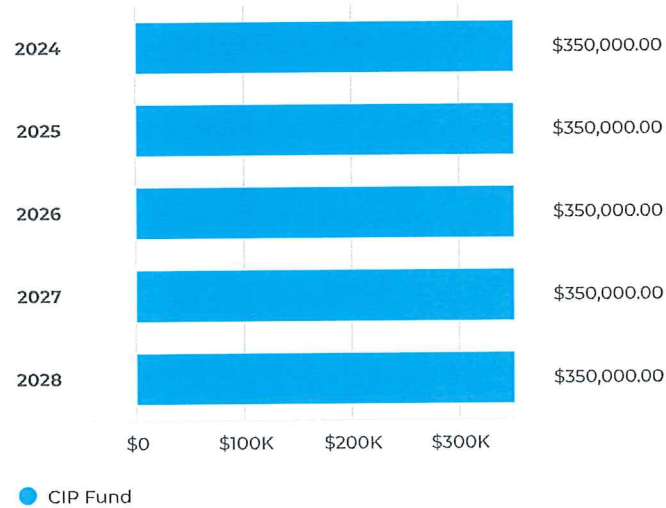
Total Budget (all years)

**\$1.75M**

Project Total

**\$1.75M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
CIP Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
<b>Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>

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# **DEVELOPMENT DEPARTMENT REQUESTS**

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# Depot Street Construction - Encore TIF Agreement

## Overview

Request Owner	Rosa Ocheltree, Finance Director
Department	DEVELOPMENT DEPARTMENT
Type	Capital Improvement

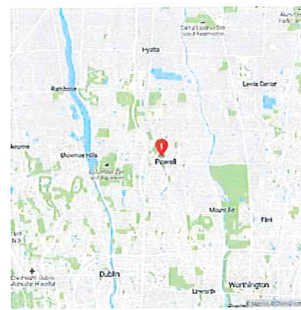
## Description

Economic Development Agreement (EDA) with Grand Communities, LLC, relative to the Encore Park of Powell development (Ord. 2023-15) for the construction of a connection from downtown Powell to Adventure Park by extending Depot Street. The scope includes the proposed roadway extension, concrete curb, sidewalk, storm sewer, sanitary sewer, water, street lighting, traffic control, streetscape, and associated updates to provide a neighborhood street connection in the Northwest Quadrant. In addition, the work will correct the Morris Station detention basin that will assist the Encore development and Morris Station development to provide adequate stormwater management for both developments, including the public improvements.

## Details

Type of Project	New Road
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## Location



## Supplemental Attachments

 [Encore - Depot Street Construction Estimate\(/resource/cleargov-prod/projects/documents/be72636e6eef59e70193.pdf\)](/resource/cleargov-prod/projects/documents/be72636e6eef59e70193.pdf)

## Benefit to Community

In 2021, City Council received a study that helped to establish the City's first Capital Improvement Program (CIP). That program document also identified the North Depot Street Extension as a project worthy of consideration to be included in the final CIP adoption. The scope included the proposed roadway extension, concrete curb, sidewalk, storm sewer, sanitary sewer, water, street lighting, traffic control, streetscape and associated updates to provide a neighborhood street connection in the Northwest Quadrant.

As part of the Encore Economic Development Agreement, the City will reimburse the developer for the construction of the extension of Depot Street from its current northern terminus at Case Avenue to the southern terminus of Depot Street south of Morris Court. These improvements include public street construction with on-street parking, shared use paths, curb ramps, signs, storm structure and storm sewer mains, pavement marking, street lighting, and other necessary items. Additionally, there will be improvements made to the existing basin located east of Morris Station that Encore Park and proposed Depot Street will drain into after being treated and detained within the proposed underground stormwater detention basins.

## Capital Cost

FY2024 Budget

**\$980,039**

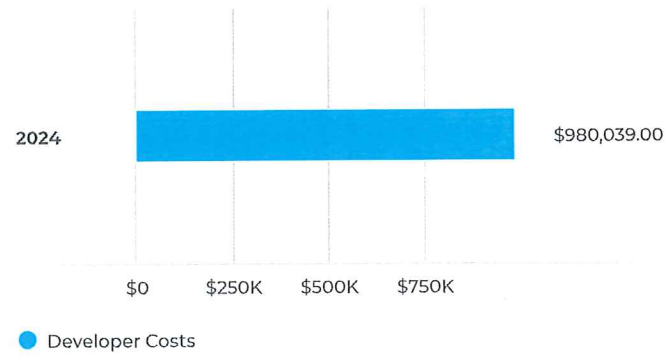
Total Budget (all years)

**\$980.039K**

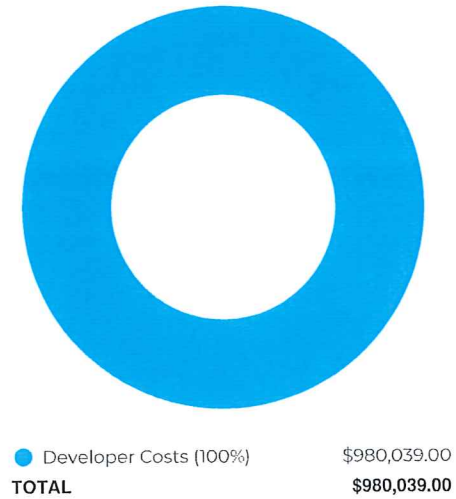
Project Total

**\$980.039K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	Total
Developer Costs	\$980,039	\$980,039
<b>Total</b>	<b>\$980,039</b>	<b>\$980,039</b>

## Funding Sources

FY2024 Budget

**\$980,039**

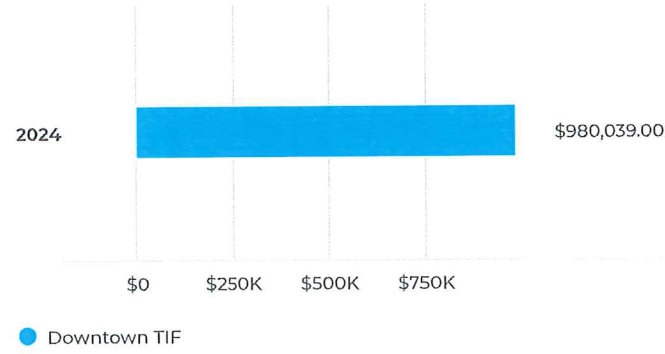
Total Budget (all years)

**\$980.039K**

Project Total

**\$980.039K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Downtown TIF	\$980,039	\$980,039
<b>Total</b>	<b>\$980,039</b>	<b>\$980,039</b>



# Lechler Building Remodel/Reuse

## Overview

Request Owner	Jeff Tyler, Development Director
Est. Completion Date	12/31/2024
Department	DEVELOPMENT DEPARTMENT
Type	Capital Improvement

## Description

The site is a highly visible "gateway" to the community. Reappointment and redesign of the site and building provides an exciting opportunity to enhance this community entrance for public use. The plan for the Lecher building include:

1. The condition assessment, design and renovation of the existing building located at 453 Murphy Parkway. The existing building is currently being used to store several City assets, including Public Services vehicles and equipment. The project will need to continue to serve those storage functions until an alternative location can be found. Renovation shall include exterior modifications and the possibility of a tear down and re-build of a shed roofed addition to the existing building;
2. The design and renovation of the site to be treated as a "gateway" into the City of Powell's incorporated limits. Some thought should be taken in addressing the site needs while the facility is being used for the City's storage of assets (i.e. Snow Plow Trucks, Equipment, and other cold storage). The successful candidate will assist the City in understanding how to phase the site and building improvements.
3. The design of a "connection" to other City parks and facilities. This connection does not have to be physical. However, the design should begin to establish a City brand that can be replicated in other City facilities for future reference.

## Images



Area Map



Building Photo 1

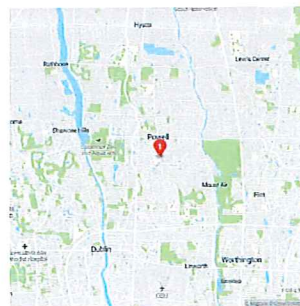


Building Photo 2

## Details

Type of Project      Refurbishment

## Location



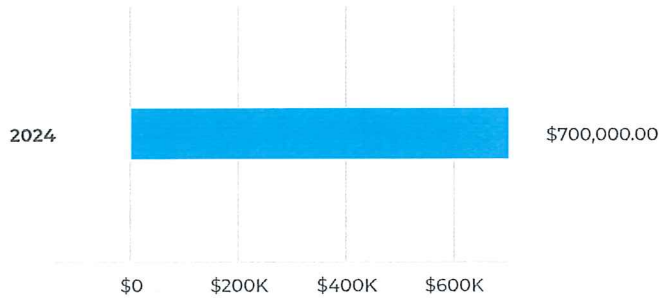
## Capital Cost

FY2024 Budget  
**\$700,000**

Total Budget (all years)  
**\$700K**

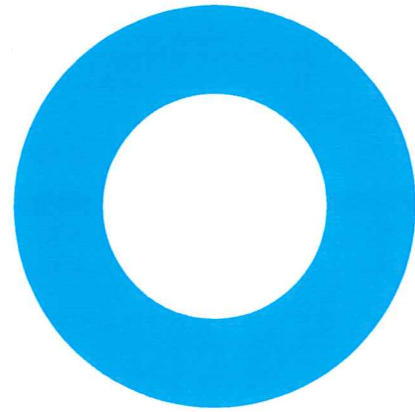
Project Total  
**\$700K**

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$700,000.00  
**TOTAL \$700,000.00**

### Capital Cost Breakdown

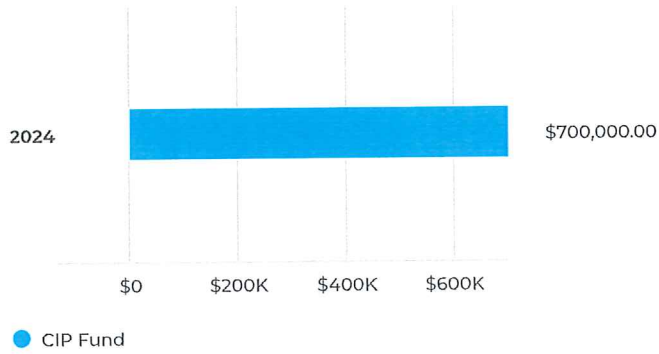
Capital Cost	FY2024	Total
Construction/Maintenance	\$700,000	\$700,000
<b>Total</b>	<b>\$700,000</b>	<b>\$700,000</b>



## Funding Sources

FY2024 Budget **\$700,000**      Total Budget (all years) **\$700K**      Project Total **\$700K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
CIP Fund	\$700,000	\$700,000
<b>Total</b>	<b>\$700,000</b>	<b>\$700,000</b>

# Public Infrastructure TIF Agreement - COHatch Development

## Overview

Request Owner	Rosa Ocheltree, Finance Director
Department	DEVELOPMENT DEPARTMENT
Type	Other

## Description

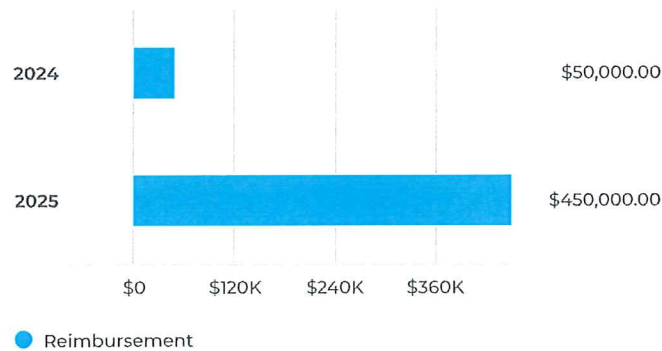
The completed development resulting from this legislation is anticipated to aid in the resolution of downtown parking issues, benefit economic development for the downtown, generate new revenues, support needed capital infrastructure, revitalize vacant properties, present citizens with new retail options and attract residual development.

The City will reimburse COhatch, a not to exceed sum of \$450,000 dollars, to demolish the existing building located at 50 E. Olentangy Street and to reconstruct the parking lot at the same location as part of the improvement of the site.

## Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
<b>\$50,000</b>	<b>\$500K</b>	<b>\$500K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



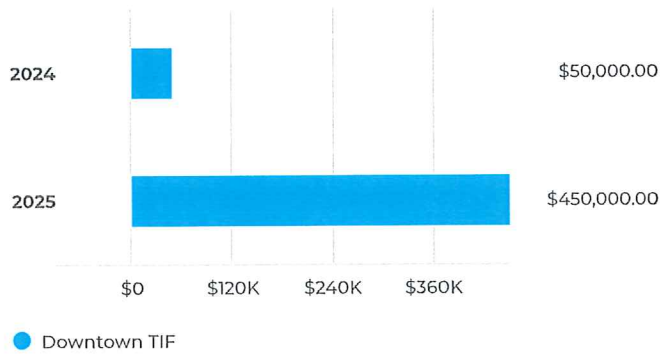
## Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Reimbursement	\$50,000	\$450,000	\$500,000
<b>Total</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$500,000</b>

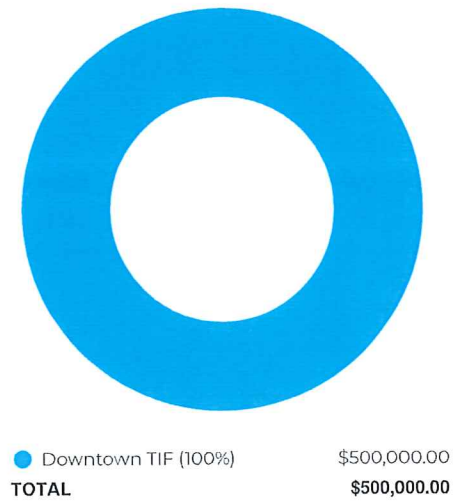
## Funding Sources

FY2024 Budget **\$50,000**      Total Budget (all years) **\$500K**      Project Total **\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Downtown TIF	\$50,000	\$450,000	\$500,000
<b>Total</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$500,000</b>

# Signage and Wayfinding Plan Implementation

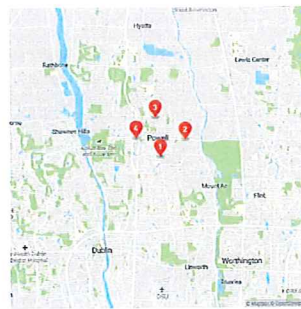
## Overview

Request Owner	Rosa Ocheltree, Finance Director
Est. Start Date	08/01/2023
Est. Completion Date	12/31/2027
Department	DEVELOPMENT DEPARTMENT
Type	Capital Improvement

## Description

This project guides completing a Signage and Wayfinding Master Plan as well as installing wayfinding signage throughout the City of Powell to motorist and non-motorist through the city, define edges and gateways, and elevate the city's brand. The signage can help to improve downtown traffic flow by alerting drivers to destinations and parking within the area. Also, with the reconstruction of existing roadways and construction of new roadways near the Four Corners intersection, it will be necessary to upgrade the wayfinding signage in the downtown area to educate the public on enhanced connectivity. Potential wayfinding signage locations may include the intersections of Powell Road/Murphy Parkway, Liberty Street/Murphy Parkway, Liberty Street/Bennet Parkway, Powell Road/Bennett Parkway, Olentangy Street/Grace Drive, and Liberty Street/Grace Drive.

## Location

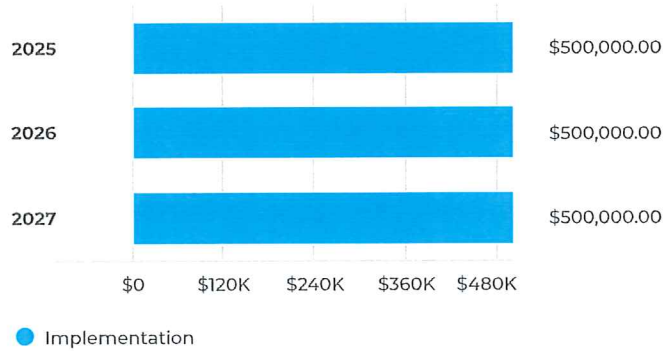


## Capital Cost

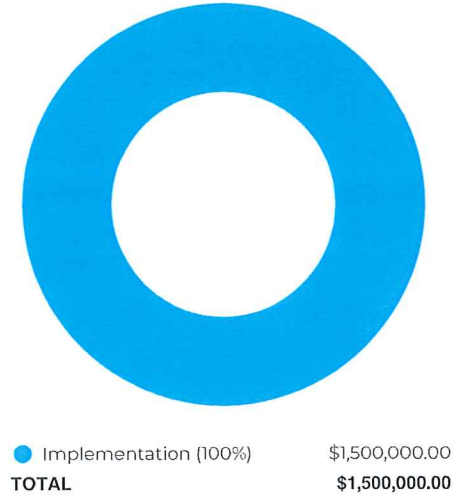
Total Budget (all years)  
**\$1.5M**

Project Total  
**\$1.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



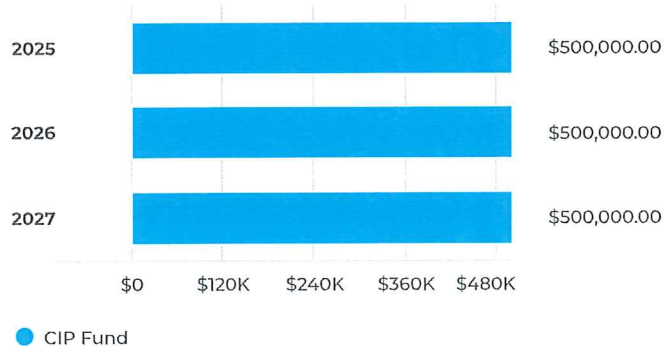
Capital Cost Breakdown				
Capital Cost	FY2025	FY2026	FY2027	Total
Implementation	\$500,000	\$500,000	\$500,000	\$1,500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,500,000</b>

## Funding Sources

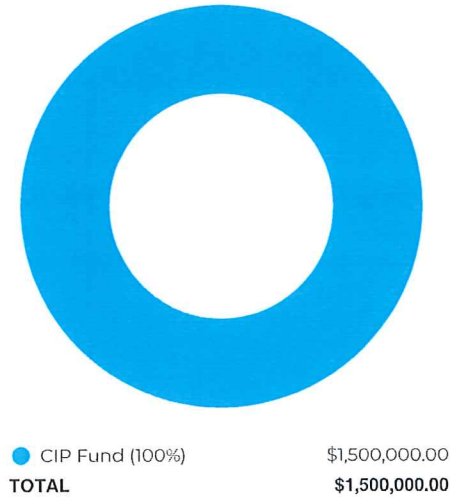
Total Budget (all years)  
**\$1.5M**

Project Total  
**\$1.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
CIP Fund	\$500,000	\$500,000	\$500,000	\$1,500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,500,000</b>

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# **ENGINEERING DEPARTMENT REQUESTS**

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# Adventure Park CSX Tunnel

## Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	06/13/2022
Est. Completion Date	10/30/2024
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement
Project Number	ENG-001

## Description

This project consists of designing and permitting the rehabilitation of the existing tunnel under the CSX railroad located approximately 650' northwest of Adventure Park Drive in Powell, Ohio. The disintegrating and delaminating concrete within this tunnel has begun to pose a threat to pedestrian safety. Spalling and deterioration are also present on the faces of the tunnel's headwalls and wing walls. CSX's inspections and monitoring of track deflection have confirmed that the culvert's structural integrity is not in question. Water intrusion into the tunnel has been an ongoing issue since its opening. The primary reasons for the water intrusion are that the tunnel is in a low-lying area and drainage through the stone ballast of the rail line above seeps through the ceiling of the tunnel in numerous locations. The project will rehabilitate the culvert via re-lining/slip-lining the interior walls of the culvert, incorporating drainage improvements, and restoring the headwalls' concrete surfaces. The culvert rehabilitation should seek to maximize vertical and horizontal clearance within the tunnel and achieve a safe, aesthetically pleasing product in congruence with nearby parks and other common community areas.

*The budget listed is a carry-over from last year and has not been updated. The costs will be updated after the completion of the engineering analysis.*

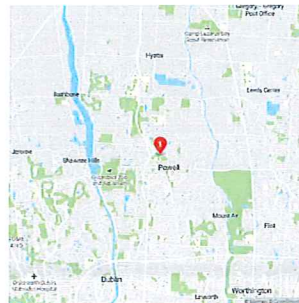
## Images



## Details

Type of Project      Other

## Location



## Capital Cost

FY2024 Budget

**\$355,000**

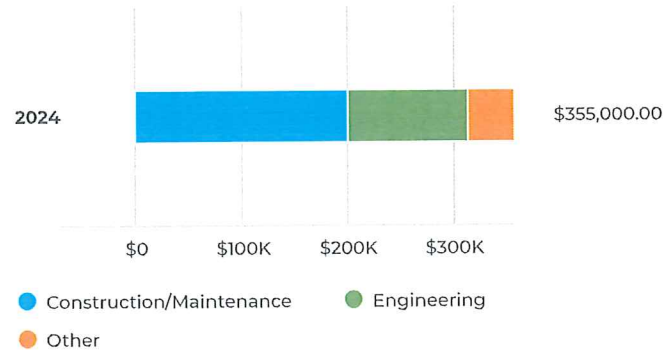
Total Budget (all years)

**\$355K**

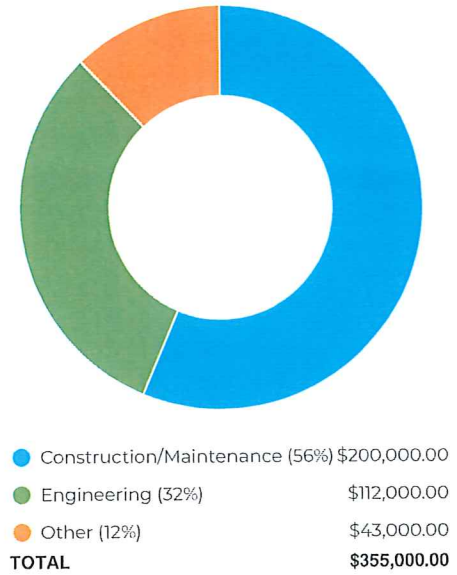
Project Total

**\$355K**

Capital Cost by Year



Capital Cost for Budgeted Years



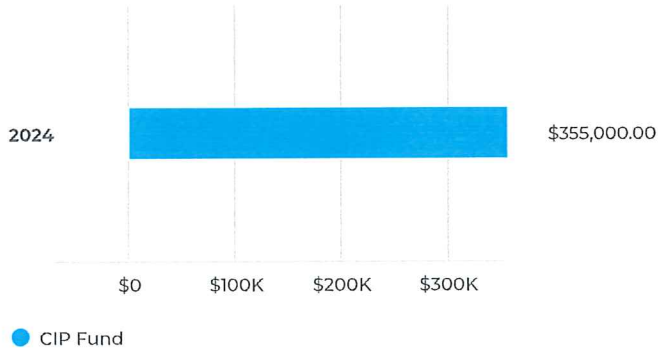
### Capital Cost Breakdown

Capital Cost	FY2024	Total
Engineering	\$112,000	\$112,000
Construction/Maintenance	\$200,000	\$200,000
Other	\$43,000	\$43,000
<b>Total</b>	<b>\$355,000</b>	<b>\$355,000</b>

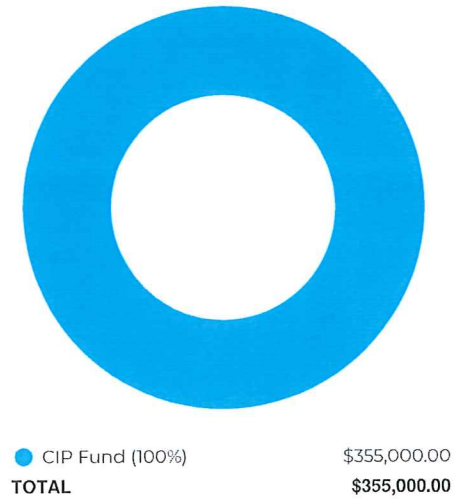
## Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
<b>\$355,000</b>	<b>\$355K</b>	<b>\$355K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
CIP Fund	\$355,000	\$355,000
<b>Total</b>	<b>\$355,000</b>	<b>\$355,000</b>

# Annual Street Maintenance and Repair Program

## Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

## Description

The annual street maintenance and repair program will provide for investments each year in keeping our streets and associated pedestrian and shared-use paths well-maintained, functional, and safe. These improvements include roadway resurfacing and reconstruction, roadway base stabilization, roadway spot repair, curb and gutter replacement, installation of ADA-compliant curb ramps, pavement markings, and other associated work. The maintenance of public sidewalks will now be included on streets that are being addressed through the program.

The City has obtained Pavement Condition Index ratings for all public roadways and shared-use paths from analysis performed by Pavement Management Group (PMG). These pavement condition ratings are scored on a scale from 0-100, with an index of 100 representing a new road in excellent condition. The City's goal is to maintain a minimum PCI rating of 65 for local streets, and 70 for all other streets, along with an overall average rating of 75 for the entire roadway network. An accelerated funding schedule is needed to achieve this pavement rating goal in five years. The first year (2024) will be a transition year as the program is accelerated to achieve the 7-year pavement rating goal.

The factors used to prioritize and select streets for inclusion in the program include:

- Existing pavement condition index
- Type and severity of deterioration
- Functional classification of the street
- Average daily traffic
- Expected economy of grouping streets by location to gain efficiency and minimize neighborhood disruptions

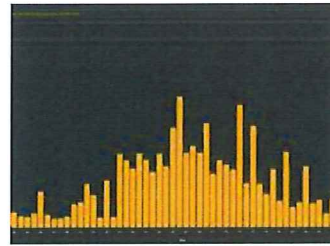
## Images



2022 Roadway Conditions Map



Road Insights Dashboard



PCI Rating Distribution

## Details

Type of Project	Resurface/Maintain Current Road
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## Supplemental Attachments

[2022 Roadway Conditions Map\(/resource/cleargov-prod/projects/documents/84f77cc27f74bb5c6aae.pdf\)](/resource/cleargov-prod/projects/documents/84f77cc27f74bb5c6aae.pdf)

Roadway Condition Map from 2022 evaluation from Pavement Management Group

[Road Insights Dashboard\(/resource/cleargov-prod/projects/documents/676701eb0e1e225e71e1\)](/resource/cleargov-prod/projects/documents/676701eb0e1e225e71e1)



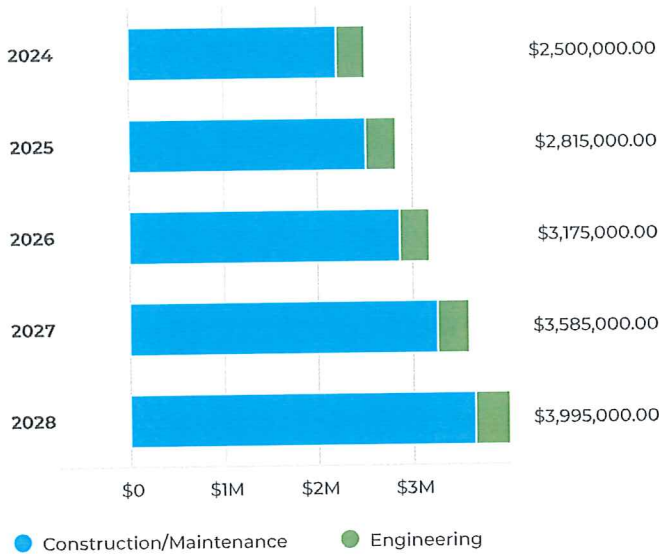
[Road Insights Dashboard\(/resource/cleargov-prod/projects/documents/res567101c0c0cia225e7.jpg\)](/resource/cleargov-prod/projects/documents/res567101c0c0cia225e7.jpg)  
Interactive roadway conditions mapping dashboard

[PCI Rating Distribution\(/resource/cleargov-prod/projects/documents/3daa3d068b7d12915346.jpg\)](/resource/cleargov-prod/projects/documents/3daa3d068b7d12915346.jpg)  
A chart showing the PCI rating distribution for all public streets.

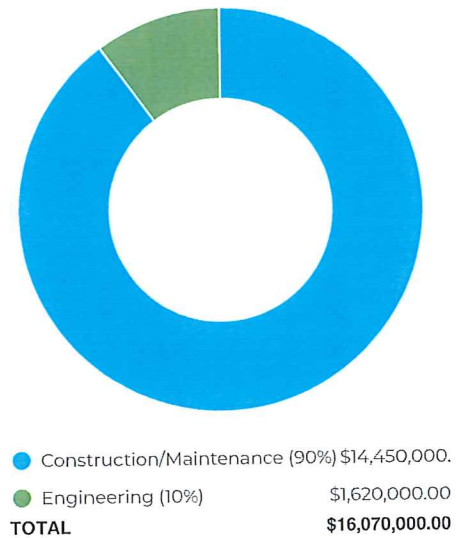
### Capital Cost

FY2024 Budget **\$2,500,000**      Total Budget (all years) **\$16.07M**      Project Total **\$16.07M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Engineering	\$300,000	\$315,000	\$325,000	\$335,000	\$345,000	\$1,620,000
Construction/Maintenance	\$2,200,000	\$2,500,000	\$2,850,000	\$3,250,000	\$3,650,000	\$14,450,000
<b>Total</b>	<b>\$2,500,000</b>	<b>\$2,815,000</b>	<b>\$3,175,000</b>	<b>\$3,585,000</b>	<b>\$3,995,000</b>	<b>\$16,070,000</b>

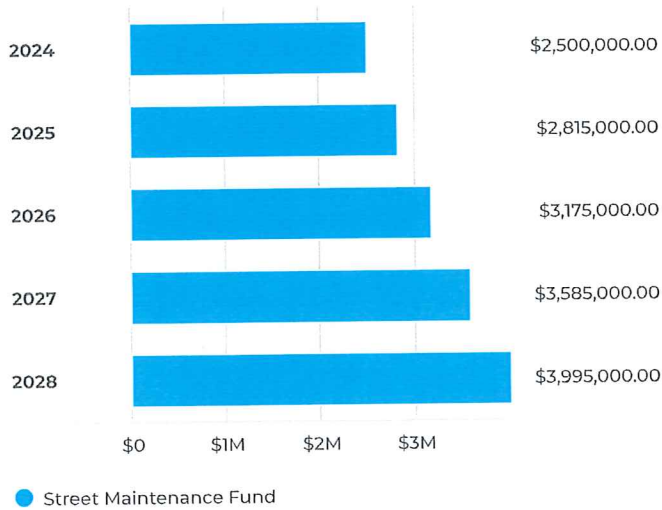
## Funding Sources

FY2024 Budget  
**\$2,500,000**

Total Budget (all years)  
**\$16.07M**

Project Total  
**\$16.07M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Maintenance Fund	\$2,500,000	\$2,815,000	\$3,175,000	\$3,585,000	\$3,995,000	\$16,070,000
<b>Total</b>	<b>\$2,500,000</b>	<b>\$2,815,000</b>	<b>\$3,175,000</b>	<b>\$3,585,000</b>	<b>\$3,995,000</b>	<b>\$16,070,000</b>



# At Grade Railroad Crossing Upgrades

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## Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2025
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

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## Description

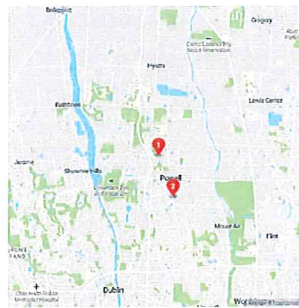
This project will provide for the improvement of the at-grade railroad crossings at Seldom Seen Road and the crossing north of Murphy Parkway. The railroad crossing improvements will be designed and completed by the railroad (CSX) and then reimbursed by these funds. Improvements to the railroad crossing materials and repaving will provide for a smoother ride over the tracks by vehicular traffic.

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## Details

Type of Project	Resurface/Maintain Current Road
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## Location



## Capital Cost

FY2024 Budget

**\$350,000**

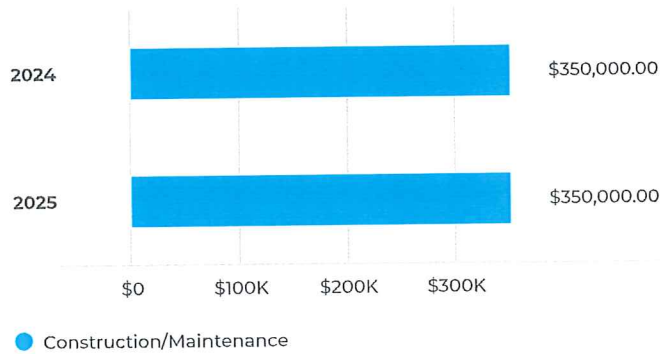
Total Budget (all years)

**\$700K**

Project Total

**\$700K**

Capital Cost by Year



Capital Cost for Budgeted Years

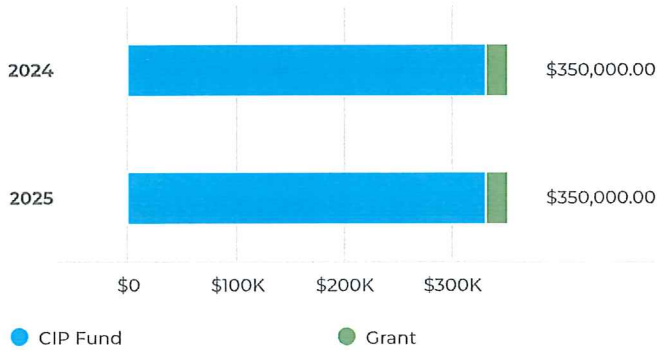


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction/Maintenance	\$350,000	\$350,000	\$700,000
<b>Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$700,000</b>

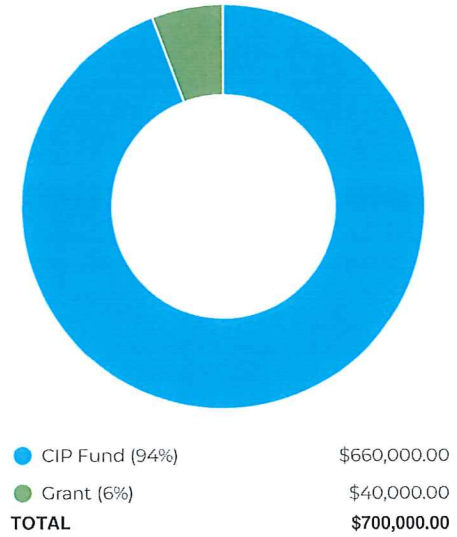
## Funding Sources

FY2024 Budget **\$350,000**      Total Budget (all years) **\$700K**      Project Total **\$700K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
CIP Fund	\$330,000	\$330,000	\$660,000
Grant	\$20,000	\$20,000	\$40,000
<b>Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$700,000</b>

# Crosswalk Improvements on Olentangy Street

## Overview

Request Owner	Rosa Ocheltree, Finance Director
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

## Description

This project would construct three new and/or improved pedestrian crossing locations along the SR 750 corridor through the downtown area of the City of Powell. See the attached proposed improvement exhibits for additional details. A detailed description of these improved pedestrian crossings are as follows:

1. Traditions Way: Install new pedestrian crossing with new curb ramps, high visibility striping, and RRFB signals. Improvements would require modifications to existing curb and gutter and minor storm sewer improvements.
2. Depot St: Replace existing unsafe pedestrian crossing with new curb ramps, high visibility striping, and RRFB signals. Improvements would require pavement removal and landscaping to shorten the crossing distance and improve sight distance to pedestrians.
3. Hall St: Replace existing unsafe pedestrian crossing with high visibility striping and RRFB signals. Modifications to existing curb ramps and striping are required to reduce crossing points from two to one. Landscaping and tree clearing required to improve sight distance to pedestrians.

## Images

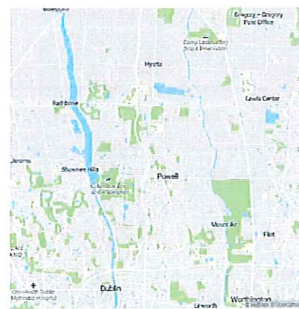


Project Area Map

## Details


Type of Project	Refurbishment
-----------------	---------------

## Location



## Supplemental Attachments

 [Project Exhibits\(/resource/cleargov-prod/projects/documents/93f839c9fdbef0cefe3.pdf\)](/resource/cleargov-prod/projects/documents/93f839c9fdbef0cefe3.pdf)

 [Preliminary Cost Estimate\(/resource/cleargov-prod/projects/documents/c7a169f1e486d9e7fe10.pdf\)](/resource/cleargov-prod/projects/documents/c7a169f1e486d9e7fe10.pdf)

## Benefit to Community

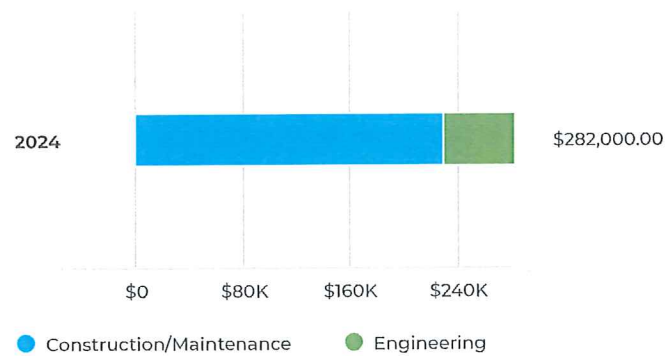
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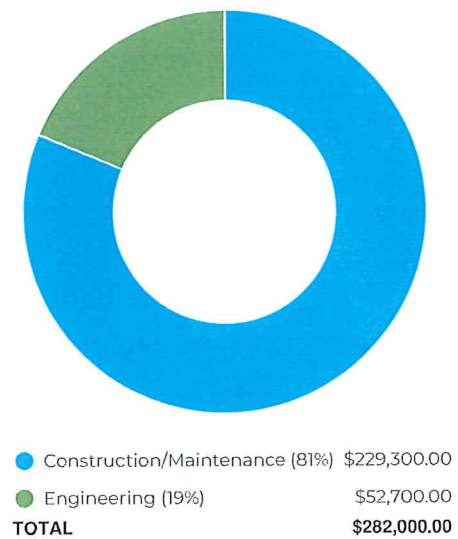
## Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
<b>\$282,000</b>	<b>\$282K</b>	<b>\$282K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



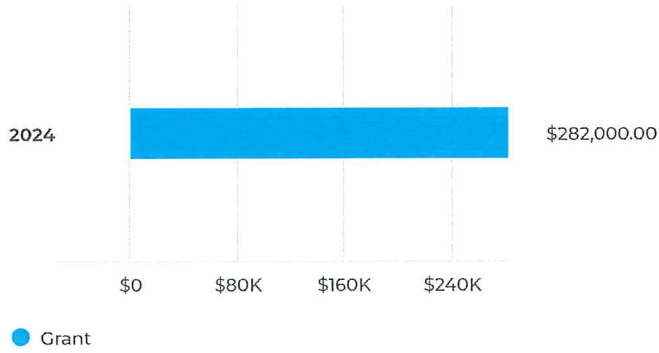
### Capital Cost Breakdown

Capital Cost	FY2024	Total
Engineering	\$52,700	\$52,700
Construction/Maintenance	\$229,300	\$229,300
<b>Total</b>	<b>\$282,000</b>	<b>\$282,000</b>

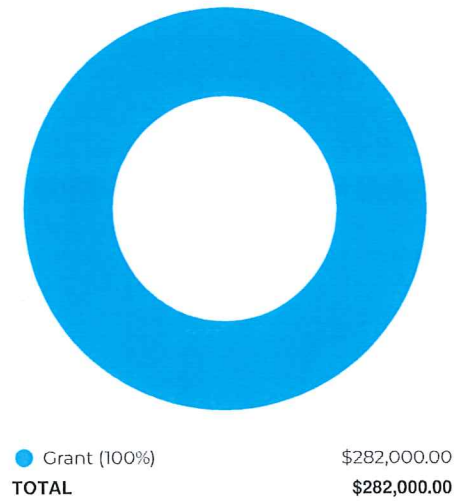
## Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
<b>\$282,000</b>	<b>\$282K</b>	<b>\$282K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Grant	\$282,000	\$282,000
<b>Total</b>	<b>\$282,000</b>	<b>\$282,000</b>



# Downtown Streetscape Improvements

## Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2026
Est. Completion Date	12/31/2028
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

## Description

The Downtown Streetscape Improvements project will review and prepare design documents for the resurfacing, maintenance, and repair of the existing sidewalks and other streetscape elements in certain areas of downtown Powell. The area reviewed would be along Olentangy Street from the railroad crossing to 24 East Olentangy, and along Liberty Street from Scioto Street to 70 South Liberty Street. Improvements will include, but not be limited to; sidewalk repair and reconstruction, the conversion of sidewalks from concrete to paver, the upgrade of paver material from concrete to clay pavers, review of existing street furnishings and street lighting.

## Images



Area Map



Existing Paver Sidewalk - 1



Paver Walk with Bench and Trash Can



Sidewalk Material Change

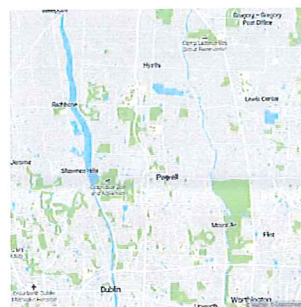


Existing Paver Sidewalk - 2

## Details

Type of Project	Resurface/Maintain Current Pathway
-----------------	------------------------------------

## Location

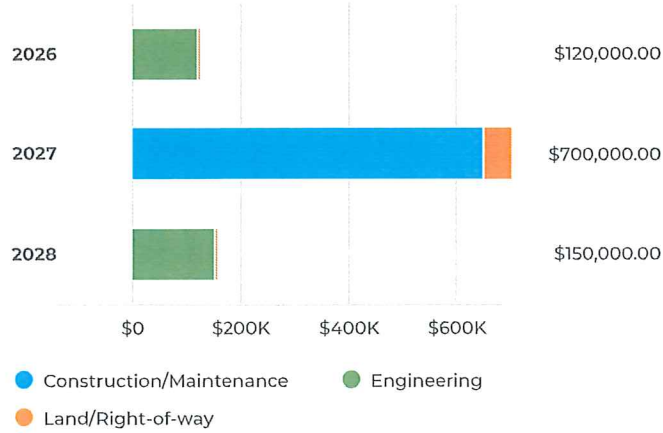


## Capital Cost

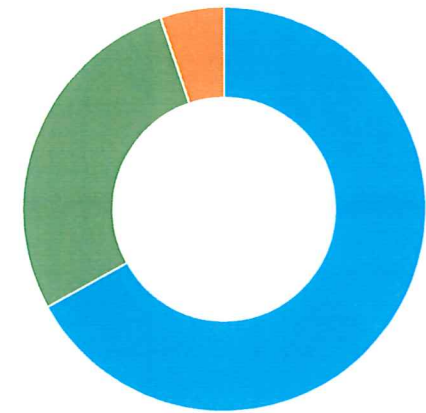
Total Budget (all years)  
**\$970K**

Project Total  
**\$970K**

Capital Cost by Year



Capital Cost for Budgeted Years



- Construction/Maintenance (67%) \$650,000.00
- Engineering (28%) \$270,000.00
- Land/Right-of-way (5%) \$50,000.00
- TOTAL \$970,000.00**

### Capital Cost Breakdown

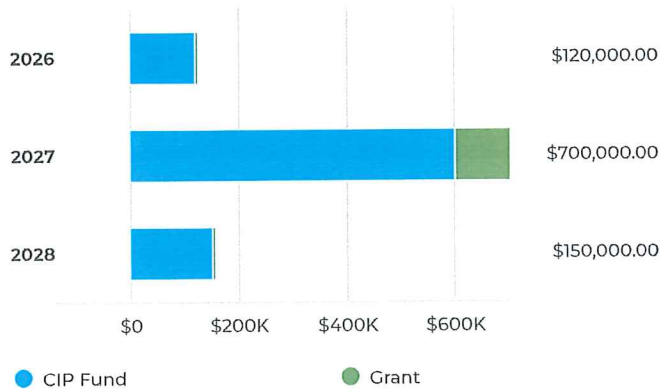
Capital Cost	FY2026	FY2027	FY2028	Total
Engineering	\$120,000		\$150,000	\$270,000
Land/Right-of-way		\$50,000		\$50,000
Construction/Maintenance		\$650,000		\$650,000
<b>Total</b>	<b>\$120,000</b>	<b>\$700,000</b>	<b>\$150,000</b>	<b>\$970,000</b>

## Funding Sources

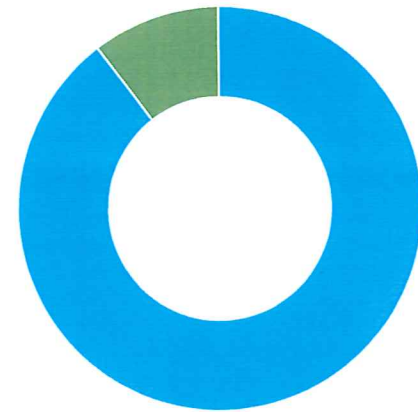
Total Budget (all years)  
**\$970K**

Project Total  
**\$970K**

Funding Sources by Year



Funding Sources for Budgeted Years



● CIP Fund (90%)	\$870,000.00
● Grant (10%)	\$100,000.00
<b>TOTAL</b>	<b>\$970,000.00</b>

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
CIP Fund	\$120,000	\$600,000	\$150,000	\$870,000
Grant		\$100,000		\$100,000
<b>Total</b>	<b>\$120,000</b>	<b>\$700,000</b>	<b>\$150,000</b>	<b>\$970,000</b>

# Liberty Road Multi-Use Path (Library Park to Murphy Pwky)

## Overview

Request Owner	Aaron Stanford, City Engineer
Est. Completion Date	08/31/2027
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

## Description

This project consists of connecting the existing shared-use path on the east side of Liberty Road at the CSX railroad crossing to the existing shared-use path on the west side of Murphy Parkway. The shared-use path will follow Liberty Road out of Library Park on the east side and cross the railroad on the east where existing pedestrian signal arms exist. From the railroad crossing, it will continue south along Liberty Road to the south side of the intersection of Liberty Road and Murphy Parkway, crossing over Liberty Road to connect to the existing shared-use path on the southwest corner of the intersection. This project involves a new asphalt multi-use path, stormwater improvements, pavement markings, pedestrian and bicycle crossing upgrades, and any necessary signage.

## Images



Liberty Road Northbound



Liberty Road Northbound at Railroad



Liberty Path Map

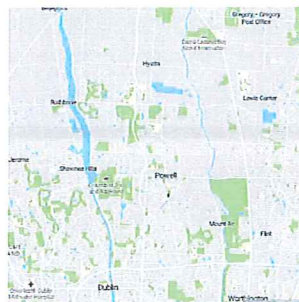


Proposed Path Alignment

## Details

Type of Project	New Pathway
-----------------	-------------

## Location



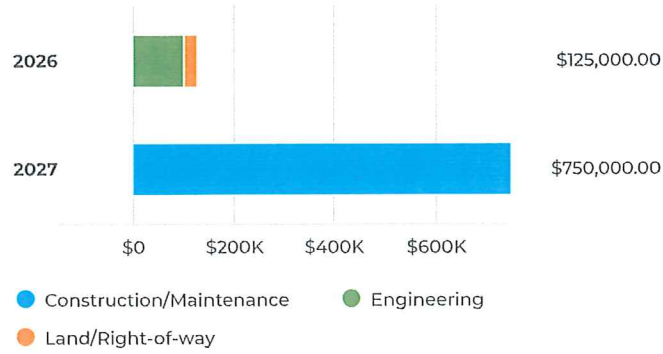


## Capital Cost

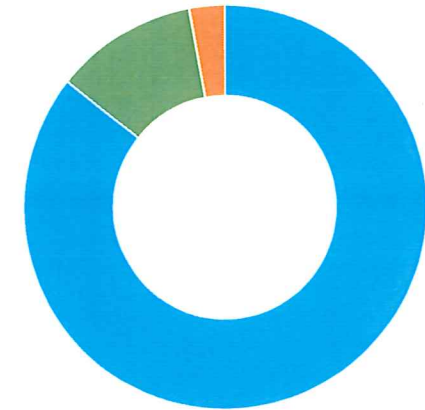
Total Budget (all years)  
**\$875K**

Project Total  
**\$875K**

Capital Cost by Year



Capital Cost for Budgeted Years



- Construction/Maintenance (86%) \$750,000.00
- Engineering (11%) \$100,000.00
- Land/Right-of-way (3%) \$25,000.00
- TOTAL \$875,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Engineering	\$100,000		\$100,000
Land/Right-of-way	\$25,000		\$25,000
Construction/Maintenance		\$750,000	\$750,000
<b>Total</b>	<b>\$125,000</b>	<b>\$750,000</b>	<b>\$875,000</b>

## Funding Sources

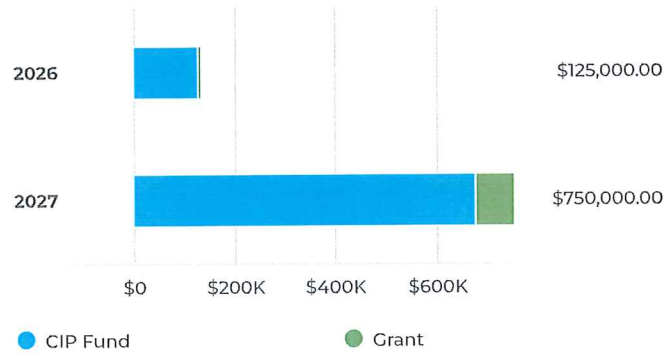
Total Budget (all years)

**\$875K**

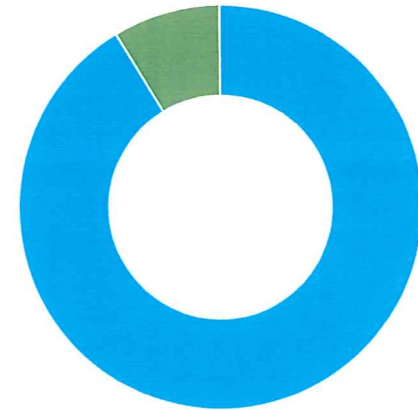
Project Total

**\$875K**

Funding Sources by Year



Funding Sources for Budgeted Years



● CIP Fund (91%)	\$800,000.00
● Grant (9%)	\$75,000.00
<b>TOTAL</b>	<b>\$875,000.00</b>

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
CIP Fund	\$125,000	\$675,000	\$800,000
Grant		\$75,000	\$75,000
<b>Total</b>	<b>\$125,000</b>	<b>\$750,000</b>	<b>\$875,000</b>



# North Depot Street Reconstruction

## Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	12/31/2025
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

## Description

This project consists of reconstructing the existing North Depot Street from Olentangy Street (State Route 750) north to Case Ave. The existing roadway consists of an approximately 20' wide section of asphalt pavement that facilitates one (1) northbound and one (1) southbound vehicular travel lane. This roadway provides access to residential properties to the west and the popular Nocterra Brewing Company to the north. The project consists of the construction of full-depth pavement replacement, paved parking facilities, new sidewalks and bike paths, street lighting, signal review, roadway drainage, streetscape, and associated utility updates to increase pedestrian and vehicular safety.

This project will build upon the leasing right-of-way from the CSX railroad between Olentangy Street to Scioto Street.

NOTE: There is a requirement in the CSX land lease agreement to construct a six (6) foot fence (~350 feet in length) between the parking areas and the railroad tracks in early 2024. The funding for this fence, estimated at \$10,000, is included in the "Other" category.

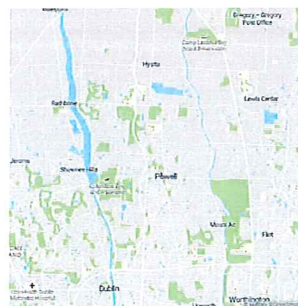
## Images



## Details

Type of Project	Replace Road
-----------------	--------------

## Location



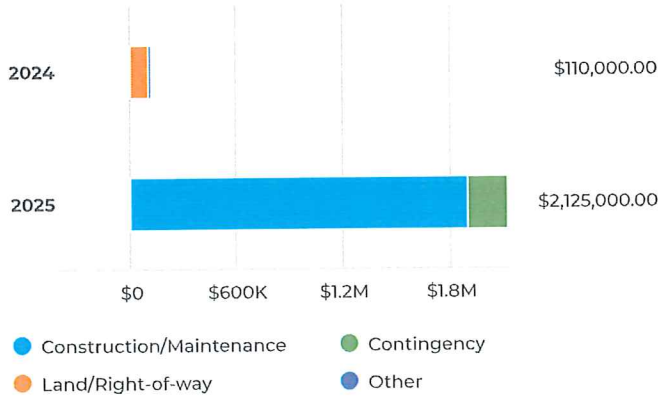
## Capital Cost

FY2024 Budget  
**\$110,000**

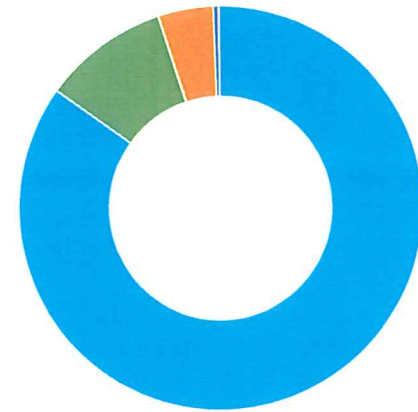
Total Budget (all years)  
**\$2.235M**

Project Total  
**\$2.235M**

Capital Cost by Year



Capital Cost for Budgeted Years



Construction/Maintenance (85%)	\$1,900,000.00
Contingency (10%)	\$225,000.00
Land/Right-of-way (4%)	\$100,000.00
Other (0%)	\$10,000.00
<b>TOTAL</b>	<b>\$2,235,000.00</b>

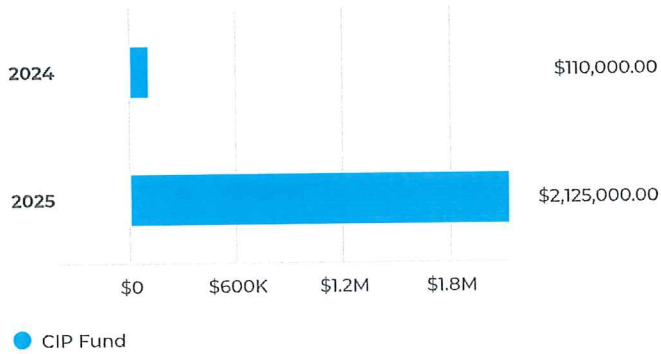
### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Land/Right-of-way	\$100,000		\$100,000
Construction/Maintenance		\$1,900,000	\$1,900,000
Contingency		\$225,000	\$225,000
Other	\$10,000		\$10,000
<b>Total</b>	<b>\$110,000</b>	<b>\$2,125,000</b>	<b>\$2,235,000</b>

## Funding Sources

FY2024 Budget **\$110,000**      Total Budget (all years) **\$2.235M**      Project Total **\$2.235M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
CIP Fund	\$110,000	\$2,125,000	\$2,235,000
<b>Total</b>	<b>\$110,000</b>	<b>\$2,125,000</b>	<b>\$2,235,000</b>

# Northeast Quadrant Parking

## Overview

Request Owner	Aaron Stanford, City Engineer
Est. Completion Date	12/31/2026
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

## Description

The primary purpose of this project is to create safe and efficient traffic flow for the ingress and egress to existing businesses in the NE quadrant of the Four Corners intersection. This project consists of the construction of a larger consolidated, surface parking area that would serve all the businesses within the northeast quadrant of the Olentangy Street and Liberty Street intersection. This lot will provide 137 parking spaces and will be situated east of the existing businesses on the east side of Liberty Street and north of the existing businesses on the north side of Olentangy Street. This project will provide access management improvements by eliminating parking lot access on the east side of Liberty Street and providing two driveways on the north side of Olentangy Street. The lot will also be accessible from the north via a driveway on the south side of Scioto Street which will be extended by a separate project. This new roadway connection will reduce the congestion at the Four Corners intersection.

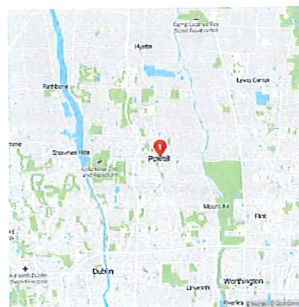
## Images



## Details

Type of Project	Replace/Enhance Parking
-----------------	-------------------------

## Location

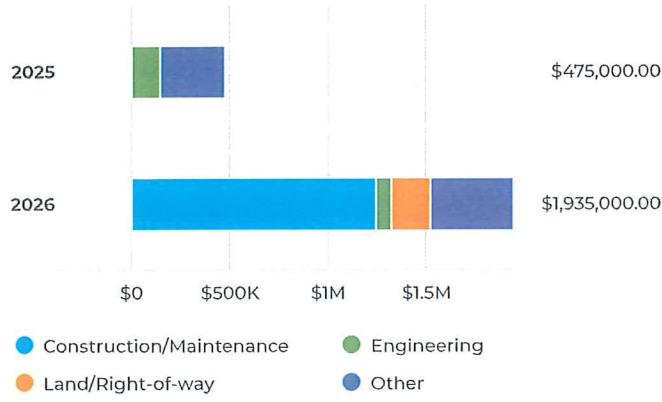


## Capital Cost

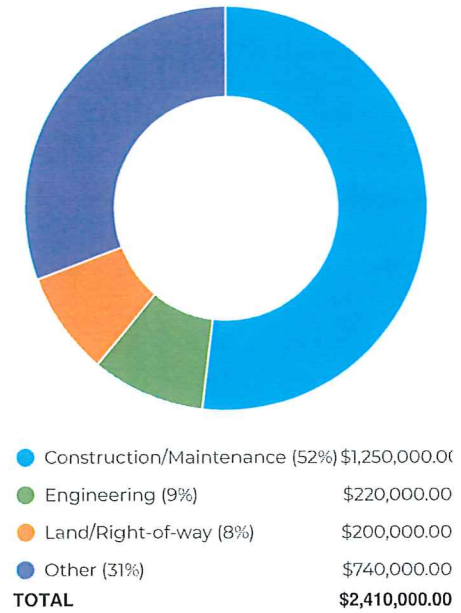
Total Budget (all years)  
**\$2.41M**

Project Total  
**\$2.41M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Engineering	\$145,000	\$75,000	\$220,000
Land/Right-of-way		\$200,000	\$200,000
Construction/Maintenance		\$1,250,000	\$1,250,000
Other	\$330,000	\$410,000	\$740,000
<b>Total</b>	<b>\$475,000</b>	<b>\$1,935,000</b>	<b>\$2,410,000</b>

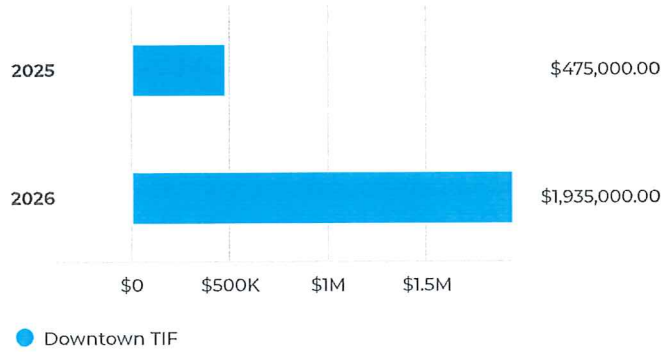


## Funding Sources

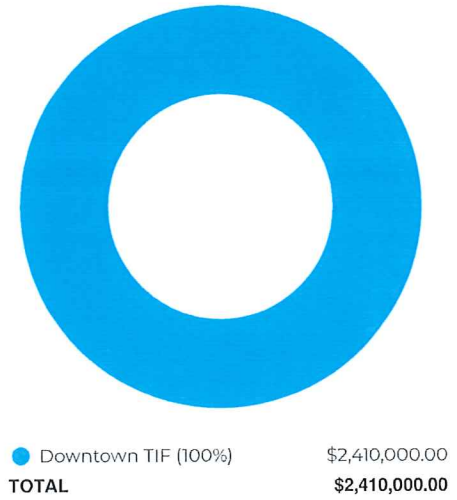
Total Budget (all years)  
**\$2.41M**

Project Total  
**\$2.41M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Downtown TIF	\$475,000	\$1,935,000	\$2,410,000
<b>Total</b>	<b>\$475,000</b>	<b>\$1,935,000</b>	<b>\$2,410,000</b>



# Scioto Street Extension

## Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/08/2024
Est. Completion Date	12/19/2025
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

## Description

This project will extend Scioto Street east from its current terminus at Liberty Street to Grace Drive. This includes a new structure (bridge or culvert) over Bartholomew Run which will be heavily influenced by the existing FEMA floodplain. The project will design and construct a new public roadway with curb and gutter, sidewalks, drainage improvements, landscaping, lighting, and other associated elements. This project will provide a public street access point to the NE Quadrant Parking project and includes constructing an additional parking lot on the northeast corner of the Liberty Street and Scioto Street intersection.

## Images

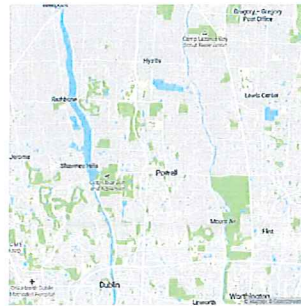


Scioto Street Extension

## Details

Type of Project	New Road
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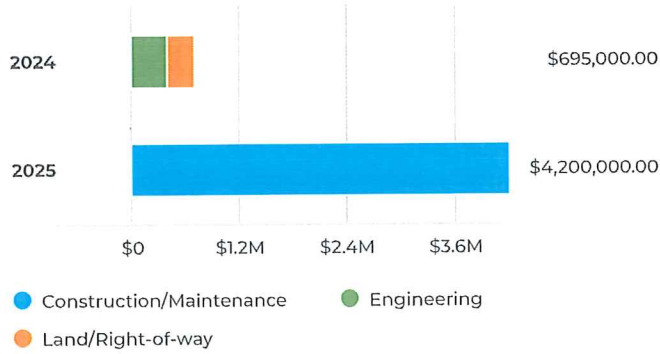
## Location



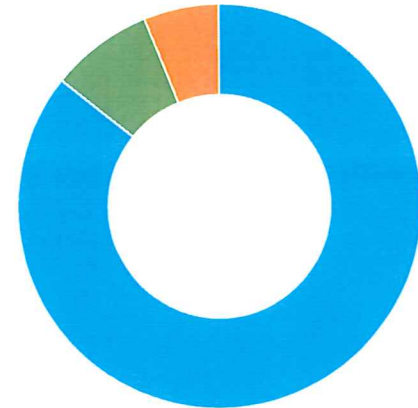
## Capital Cost

FY2024 Budget **\$695,000**      Total Budget (all years) **\$4.895M**      Project Total **\$4.895M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (86%) \$4,200,000.00  
● Engineering (8%) \$400,000.00  
● Land/Right-of-way (6%) \$295,000.00  
**TOTAL \$4,895,000.00**

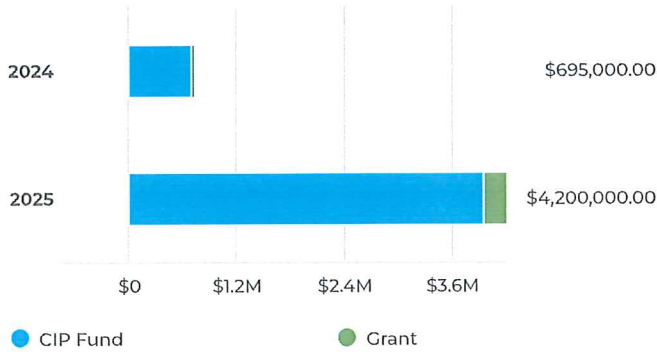
### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Engineering	\$400,000		\$400,000
Land/Right-of-way	\$295,000		\$295,000
Construction/Maintenance		\$4,200,000	\$4,200,000
<b>Total</b>	<b>\$695,000</b>	<b>\$4,200,000</b>	<b>\$4,895,000</b>

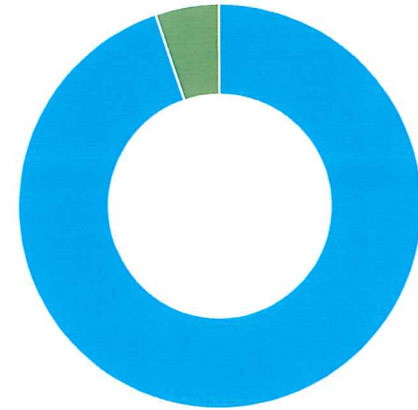
## Funding Sources

FY2024 Budget **\$695,000**     
 Total Budget (all years) **\$4.895M**     
 Project Total **\$4.895M**

Funding Sources by Year



Funding Sources for Budgeted Years



● CIP Fund (95%)      \$4,645,000.00  
 ● Grant (5%)      \$250,000.00  
**TOTAL**      **\$4,895,000.00**

### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
CIP Fund	\$695,000	\$3,950,000	\$4,645,000
Grant		\$250,000	\$250,000
<b>Total</b>	<b>\$695,000</b>	<b>\$4,200,000</b>	<b>\$4,895,000</b>

# Scioto Street Reconstruction

## Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2026
Est. Completion Date	12/16/2026
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

## Description

The Scioto Street Reconstruction will reconstruct Scioto Street from the western terminus at North Depot Street to Liberty Street. The project will include pavement replacement, new storm sewer facilities, and new street lighting, and will remove the inverted crown profile of the existing roadway. The design will also examine the potential of installing a new sidewalk on at least one side of the roadway.

## Images



Scioto Street Reconstruction Map



Existing Scioto Street - 1



Existing Scioto Street - 2

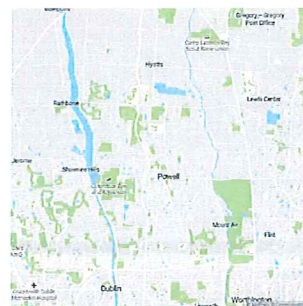


Existing Scioto Street - 3

## Details

Type of Project	Replace Road
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## Location

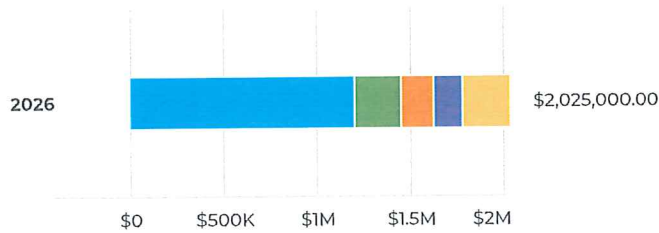


## Capital Cost

Total Budget (all years)  
**\$2.025M**

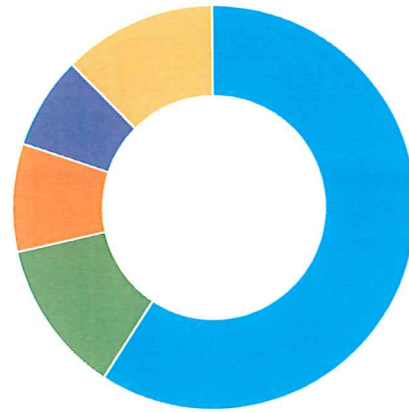
Project Total  
**\$2.025M**

Capital Cost by Year



- Construction/Maintenance
- Contingency
- Engineering
- Land/Right-of-way
- Other

Capital Cost for Budgeted Years



- Construction/Maintenance (59%) \$1,200,000.00
- Contingency (12%) \$250,000.00
- Engineering (9%) \$175,000.00
- Land/Right-of-way (7%) \$150,000.00
- Other (12%) \$250,000.00
- TOTAL \$2,025,000.00**

### Capital Cost Breakdown

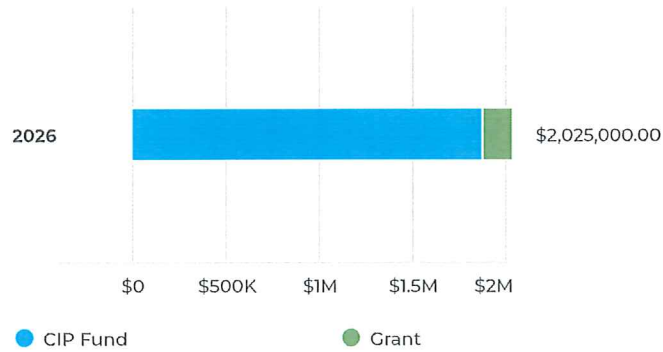
Capital Cost	FY2026	Total
Engineering	\$175,000	\$175,000
Land/Right-of-way	\$150,000	\$150,000
Construction/Maintenance	\$1,200,000	\$1,200,000
Contingency	\$250,000	\$250,000
Other	\$250,000	\$250,000
<b>Total</b>	<b>\$2,025,000</b>	<b>\$2,025,000</b>

## Funding Sources

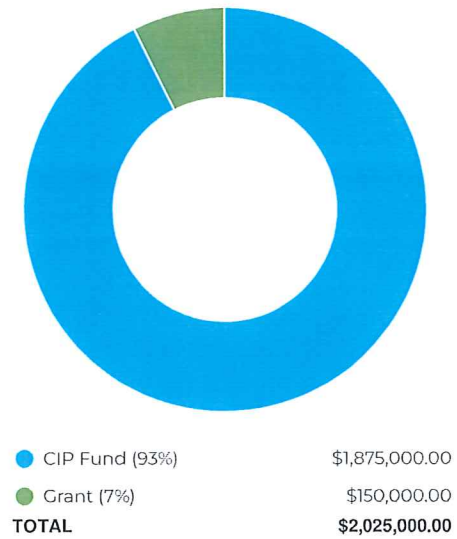
Total Budget (all years)  
**\$2.025M**

Project Total  
**\$2.025M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
CIP Fund	\$1,875,000	\$1,875,000
Grant	\$150,000	\$150,000
<b>Total</b>	<b>\$2,025,000</b>	<b>\$2,025,000</b>



# Shared Use Path Additions

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## Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

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## Description

This project will provide for the identification, planning, design, and construction of new shared-use paths with the City of Powell, both along public roadways and in City-owned parks and open spaces. The program will first identify areas that have a high demand for shared use paths and also areas where there is a missing segment in the existing shared use path system.

In 2024, the existing shared use path system will be studied, and an overall shared use path master planning document created. This document, once adopted by the City Council, will serve to guide the program in design and construction. The program will then design facilities and acquire the necessary rights-of-way or easements in 2025 and 2027 and construct the improvements in 2026 and 2028 respectively.

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## Details

Type of Project	New Pathway
-----------------	-------------

### Capital Cost

FY2024 Budget  
**\$85,000**

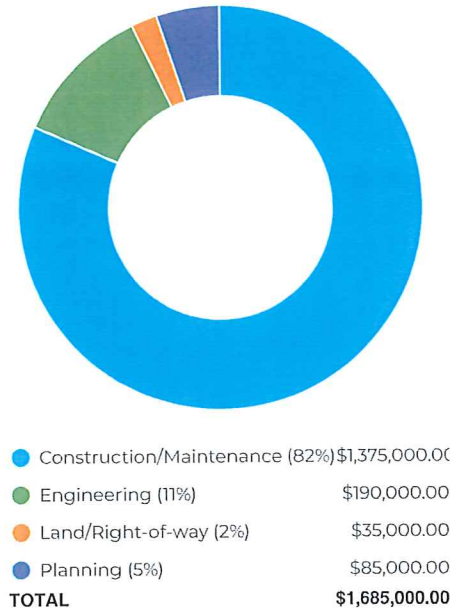
Total Budget (all years)  
**\$1.685M**

Project Total  
**\$1.685M**

Capital Cost by Year



Capital Cost for Budgeted Years

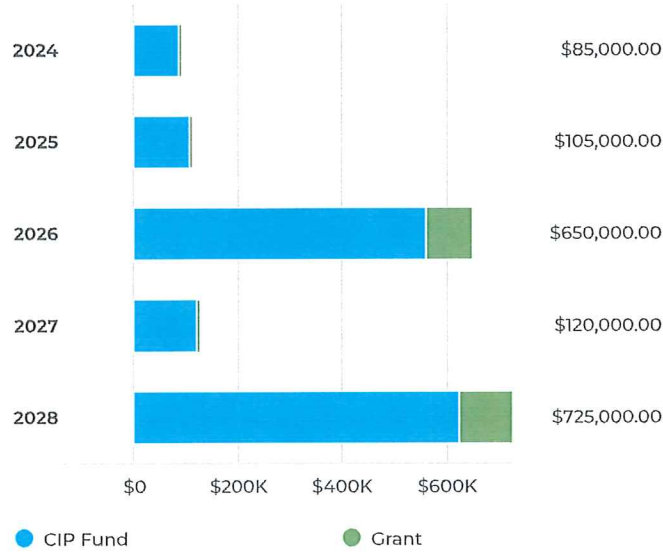


Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning	\$85,000					\$85,000
Engineering		\$90,000		\$100,000		\$190,000
Land/Right-of-way		\$15,000		\$20,000		\$35,000
Construction/Maintenance			\$650,000		\$725,000	\$1,375,000
<b>Total</b>	<b>\$85,000</b>	<b>\$105,000</b>	<b>\$650,000</b>	<b>\$120,000</b>	<b>\$725,000</b>	<b>\$1,685,000</b>

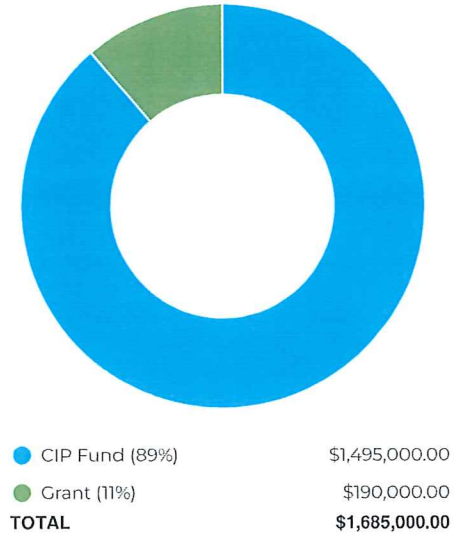
## Funding Sources

FY2024 Budget **\$85,000**      Total Budget (all years) **\$1.685M**      Project Total **\$1.685M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
CIP Fund	\$85,000	\$105,000	\$560,000	\$120,000	\$625,000	\$1,495,000
Grant			\$90,000		\$100,000	\$190,000
<b>Total</b>	<b>\$85,000</b>	<b>\$105,000</b>	<b>\$650,000</b>	<b>\$120,000</b>	<b>\$725,000</b>	<b>\$1,685,000</b>

# South Depot Street Connection

## Overview

Request Owner	Aaron Stanford, City Engineer
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

## Description

This project will extend South Depot Street from Olentangy Street to a point on Liberty Street approximately 100 feet north of the entrance to Library Park. Improvements would include new roadways with associated drainage improvements, pedestrian and shared-used paths, street lighting, landscaping, signage, parking facilities, pavement markings, and other related improvements. The timing and extent of the improvement will be largely impacted and coordinated with any redevelopment of the Village Green.

## Images



South Depot Street Extension

## Details

Type of Project	New Road
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## Location

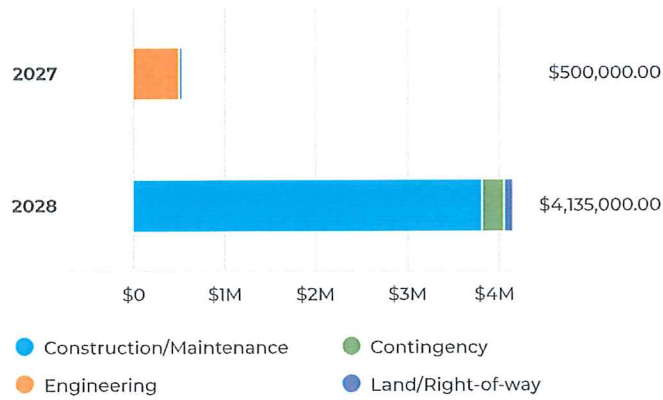


## Capital Cost

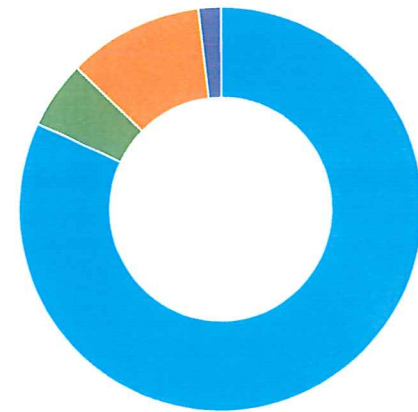
Total Budget (all years)  
**\$4.635M**

Project Total  
**\$4.635M**

Capital Cost by Year



Capital Cost for Budgeted Years



Construction/Maintenance (82%)	\$3,800,000.00
Contingency (5%)	\$250,000.00
Engineering (11%)	\$500,000.00
Land/Right-of-way (2%)	\$85,000.00
<b>TOTAL</b>	<b>\$4,635,000.00</b>

### Capital Cost Breakdown

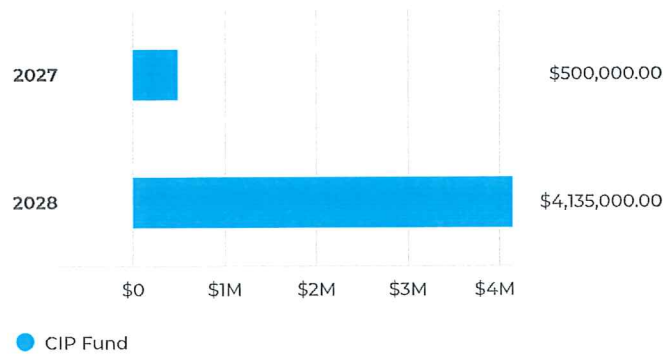
Capital Cost	FY2027	FY2028	Total
Engineering	\$500,000		\$500,000
Land/Right-of-way		\$85,000	\$85,000
Construction/Maintenance		\$3,800,000	\$3,800,000
Contingency		\$250,000	\$250,000
<b>Total</b>	<b>\$500,000</b>	<b>\$4,135,000</b>	<b>\$4,635,000</b>

## Funding Sources

Total Budget (all years)  
**\$4.635M**

Project Total  
**\$4.635M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2027	FY2028	Total
CIP Fund	\$500,000	\$4,135,000	\$4,635,000
<b>Total</b>	<b>\$500,000</b>	<b>\$4,135,000</b>	<b>\$4,635,000</b>



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# **PARKS & RECREATION REQUESTS**

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# Adventure Park Pickleball Courts

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## Overview

Request Owner	Rosa Ocheltree, Finance Director
Est. Completion Date	12/31/2024
Department	PARKS & RECREATION
Type	Capital Improvement

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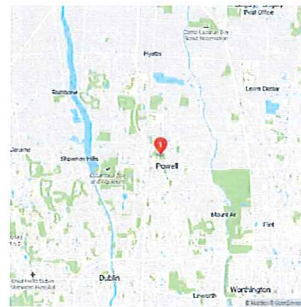
## Description

Design and construct 8 pickleball courts located on a current greenfield in the northwest corner of Adventure Park. Construction includes excavation, hauling and removal, grading, drainage, court surface, coating, fencing, lighting, seeding and mulching.

The total cost of the project is estimated at \$1 million, with \$300,000 appropriated in the 2023 budget cycle.

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## Location



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## Supplemental Attachments

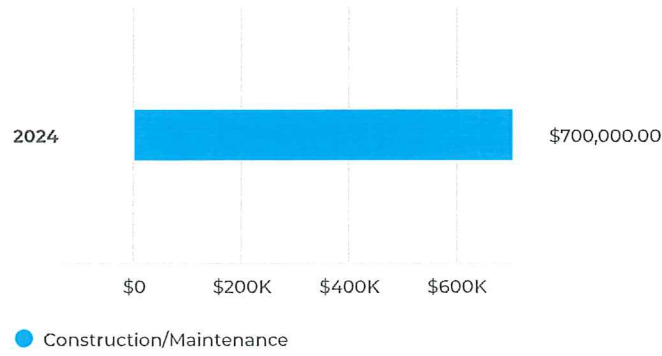
 [Site Plan Details\(/resource/cleargov-prod/projects/documents/96feb2027d997e39f6d2.pdf\)](/resource/cleargov-prod/projects/documents/96feb2027d997e39f6d2.pdf)

 [Adventure Park Pickleball Courts - Estimate\(/resource/cleargov-prod/projects/documents/d1e8214a937451e578c8.pdf\)](/resource/cleargov-prod/projects/documents/d1e8214a937451e578c8.pdf)

## Capital Cost

FY2024 Budget **\$700,000**      Total Budget (all years) **\$700K**      Project Total **\$700K**

Capital Cost by Year



Capital Cost for Budgeted Years

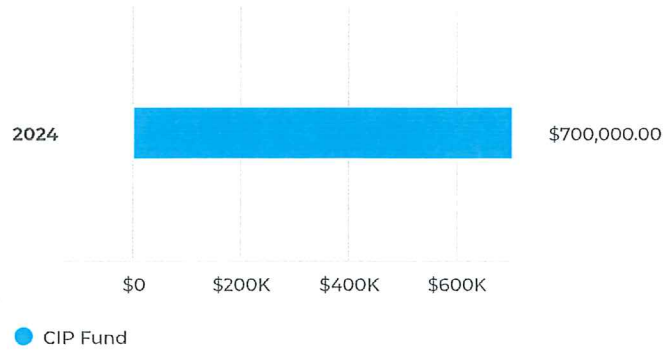


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction/Maintenance	\$700,000	\$700,000
<b>Total</b>	<b>\$700,000</b>	<b>\$700,000</b>

## Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
<b>\$700,000</b>	<b>\$700K</b>	<b>\$700K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
CIP Fund	\$700,000	\$700,000
<b>Total</b>	<b>\$700,000</b>	<b>\$700,000</b>

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# **PUBLIC SERVICE DEPARTMENT REQUESTS**

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# Fleet & Equipment Replacement

## Overview

Request Owner	Grant Crawford, Public Service Director
Department	PUBLIC SERVICE DEPARTMENT
Type	Capital Equipment

## Description

The City's Asset Replacement Policy outlines the criteria for effective vehicle replacement. All factors of a vehicle's mission, purpose, age, mileage, and cost of ownership will be assessed to create a benchmark for relinquishment.

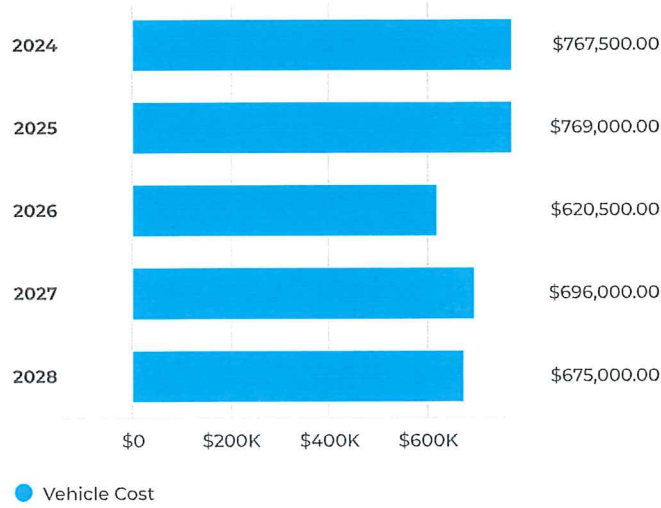
The attached 2024-2028 proposed replacement schedule ensures the ongoing liability and safety of the City's fleet, and positions the City to continue to provide quality services to its residents.

Purchase Year	Unit to Replace	Need	Estimated Total Cost
2024	PD 15	Interceptor	\$55,000
2024	PD 11	Interceptor	\$55,000
2024	PD 12	Interceptor	\$55,000
2024	PD Uplifting	Reuse of Existing Equipment	\$75,000
2024	Bldg Dpt White 1	Sedan/Sm SUV	\$37,500
2024	Mower 1	Reach Mower	\$150,000
2024	Plow 1	Plow Truck	\$255,000
2024	Plus One PU	Pick UP	\$50,000
2024	Utility 1	Gator to replace Kioti	\$35,000
			<b>\$767,500</b>

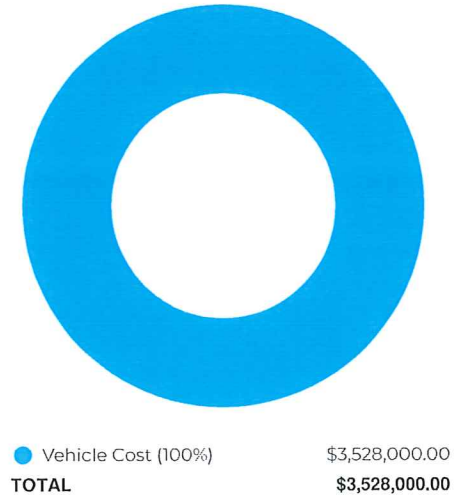
## Capital Cost

FY2024 Budget **\$767,500**      Total Budget (all years) **\$3.528M**      Project Total **\$3.528M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$767,500	\$769,000	\$620,500	\$696,000	\$675,000	\$3,528,000
<b>Total</b>	<b>\$767,500</b>	<b>\$769,000</b>	<b>\$620,500</b>	<b>\$696,000</b>	<b>\$675,000</b>	<b>\$3,528,000</b>

## Funding Sources

FY2024 Budget

**\$767,500**

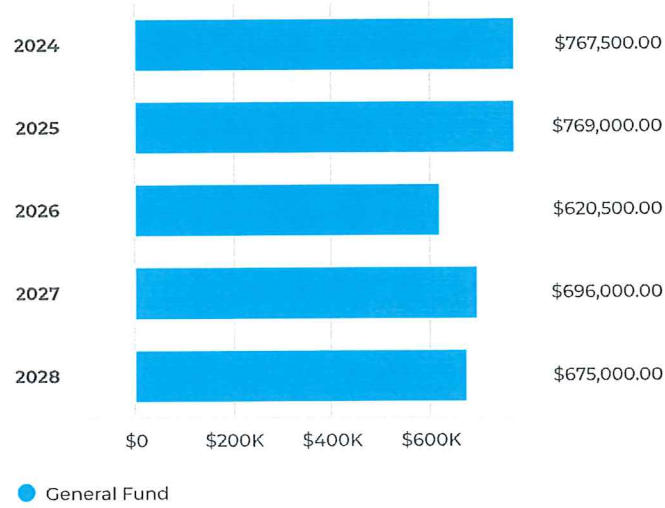
Total Budget (all years)

**\$3.528M**

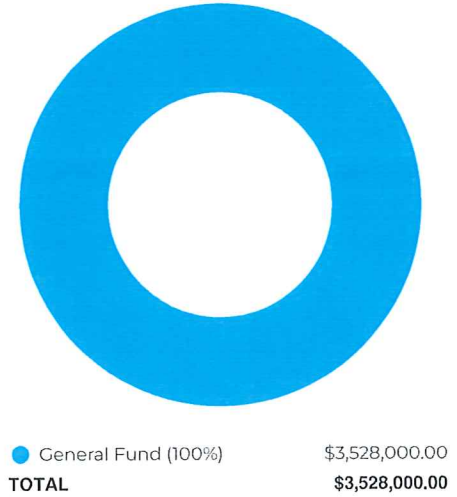
Project Total

**\$3.528M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$767,500	\$769,000	\$620,500	\$696,000	\$675,000	\$3,528,000
<b>Total</b>	<b>\$767,500</b>	<b>\$769,000</b>	<b>\$620,500</b>	<b>\$696,000</b>	<b>\$675,000</b>	<b>\$3,528,000</b>





## 2024 to 2028 CAPITAL IMPROVEMENT PLAN

\*\* PROPOSED \*\*

Department	Type	Project	Funding Source(s)	Prior Year(s) Actual/Enc.	2024	2025	2026	2027	2028	Total 5-Year CIP	Beyond 2028	Total to be Budgeted (all)
					2024	2025	2026	2027	2028			
Administration	Capital Allocations	PDC Allocation/Strategic Land Acquisition	CIP	\$650,000	\$850,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,850,000	\$0	\$2,850,000
Administration	Capital Reserve	Contingency	CIP	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$0	\$1,750,000
<b>Total Administration</b>					\$1,200,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,600,000	\$0	\$4,600,000
Community Development	New Capital	Signage and Wayfinding Plan & Implementation	CIP	\$168,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000	\$0	\$1,500,000
<b>Total Community Development</b>					\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000	\$0	\$1,500,000
Economic Development	New Capital	North Depot Street Extension - Encore TIF Agreement	Downtown TIF	\$980,039	\$50,000	\$450,000				\$980,039	\$500,000	\$980,039
Economic Development	New Capital	CoHatch - Public Infrastructure TIF Agreement	Downtown TIF	\$0	\$1,030,039	\$450,000	\$0	\$0	\$0	\$1,480,039	\$0	\$1,480,039
<b>Total Economic Development</b>					\$0	\$500,000	\$0	\$0	\$0	\$1,480,039	\$500,000	\$1,480,039
Engineering	Capital Improvement	North Depot Street Reconstruction	CIP	\$336,090	\$110,000	\$2,125,000	\$120,000	\$600,000	\$150,000	\$2,235,000	\$870,000	\$2,235,000
Engineering	Capital Improvement	Downtown Street Improvements (New) **	Grant	\$0	\$0	\$0	\$120,000	\$100,000	\$150,000	\$370,000	\$0	\$370,000
<b>Total Engineering</b>					\$0	\$0	\$120,000	\$700,000	\$150,000	\$970,000	\$0	\$970,000
Engineering	Capital Improvement	Scoto Street Reconstruction	Grant	\$0	\$0	\$1,775,000	\$750,000	\$0	\$0	\$2,525,000	\$0	\$2,525,000
Engineering	Capital Improvement	Hall Street Reconstruction	Grant	\$0	\$0	\$2,025,000	\$0	\$0	\$0	\$2,025,000	\$0	\$2,025,000
Engineering	Capital Improvement	Crosswalk Improvements on Orlentingy Street (New)**	Grant	\$282,000	\$475,000	\$1,935,000	\$0	\$0	\$0	\$2,692,000	\$0	\$2,692,000
Engineering	Capital Improvement	Northeast Quadrant Parking *	Downtown TIF	\$695,000	\$3,950,000	\$0	\$0	\$0	\$0	\$4,645,000	\$0	\$4,645,000
<b>Total Engineering</b>					\$695,000	\$4,200,000	\$0	\$0	\$0	\$4,895,000	\$0	\$4,895,000
Engineering	New Capital	Shared Use Path Additions (New) **	Grant	\$85,000	\$105,000	\$560,000	\$120,000	\$0	\$0	\$870,000	\$0	\$870,000
Engineering	New Capital	South Depot Street Connection (New) **	Grant	\$0	\$0	\$90,000	\$120,000	\$0	\$0	\$210,000	\$0	\$210,000
Engineering	New Capital	Liberty Road Multi-Use Path (Library Park to Murphy Pkwy)	Grant	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Engineering	Capital Maintenance	Adventure Park CSX Tunnel	CIP	\$170,522	\$335,000	\$0	\$0	\$0	\$0	\$505,522	\$0	\$505,522
Engineering	Capital Improvement	At Grade Railroad Crossing Upgrades**	Grant	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
<b>Total Engineering</b>					\$1,877,000	\$7,255,000	\$4,855,000	\$2,070,000	\$5,010,000	\$21,067,000	\$835,000	\$21,902,000
Facilities	Capital Improvement	Lechler Building Remodel/Reuse	CIP	\$200,000	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
<b>Total Facilities</b>					\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Fleet	New Capital	Fleet & Equipment Replacement	General Fund	\$0	\$767,500	\$769,000	\$620,500	\$696,000	\$675,000	\$3,528,000	\$0	\$3,528,000
Parks and Recreation	Capital Improvement	Village Green Amphitheater Improvements	CIP	\$300,000	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Parks and Recreation	New Capital	Pickle Ball Courts	CIP	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Parks and Recreations</b>					\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Public Service	Capital Maintenance	Annual Street Maintenance and Repair Program	Street Maint.	\$0	\$2,500,000	\$2,815,000	\$3,175,000	\$3,585,000	\$3,995,000	\$16,070,000	\$0	\$16,070,000
<b>Total Public Service</b>					\$2,500,000	\$2,815,000	\$3,175,000	\$3,585,000	\$3,995,000	\$16,070,000	\$0	\$16,070,000
<b>Grand Total</b>					\$8,774,539	\$12,639,000	\$10,000,500	\$7,701,000	\$10,530,000	\$49,645,039	\$910,000	\$50,555,039

\* Potential for Bond/Note Financing based on market conditions. \*\* New Project (Not in 23-27 CIP).





## 2024 to 2028 CAPITAL IMPROVEMENT PLAN FUNDING SUMMARY

\*\* PROPOSED \*\*

Funding	FY2023 Capital		FY2024 Capital		FY2025 Capital		FY2026 Capital		FY2027 Capital		FY2028 Capital		Total 5-Year CIP	Beyond 2028 Budgeted (all years)
	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost				
<b>491-CIP Fund</b>	<b>\$2,295,134</b>	<b>\$0</b>	<b>\$3,760,000</b>	<b>\$7,425,000</b>	<b>\$3,370,000</b>	<b>\$3,125,000</b>	<b>\$5,135,000</b>	<b>\$22,815,000</b>	<b>\$835,000</b>	<b>\$23,650,000</b>				
451-Downtown TIF	\$0	\$1,030,039	\$925,000	\$1,935,000	\$340,000	\$175,000	\$0	\$3,890,039	\$3,890,039					
Grants		\$632,000	\$600,000	\$340,000	\$175,000	\$175,000	\$1,887,000	\$1,887,000						
211-Street Maintenance (Special Revenue) Fund	\$0	\$2,500,000	\$2,815,000	\$3,175,000	\$3,585,000	\$3,995,000	\$3,995,000	\$16,070,000	\$16,070,000					
241-Parks & Recreations (Special Revenue)	\$0	\$85,000	\$105,000	\$560,000	\$120,000	\$625,000	\$1,495,000	\$1,495,000						
100-General Fund	\$0	\$767,500	\$769,000	\$620,500	\$696,000	\$675,000	\$675,000	\$3,528,000	\$3,528,000					
<b>Total</b>	<b>\$2,295,134</b>	<b>\$8,774,539</b>	<b>\$12,659,000</b>	<b>\$10,000,500</b>	<b>\$7,701,000</b>	<b>\$10,530,000</b>	<b>\$49,645,039</b>	<b>\$835,000</b>	<b>\$50,480,039</b>					

Fund Balance	2023		2024		2025		2026		2027		2028	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
<b>CIP Fund Beg. Balance</b>			\$2,670,000	\$3,160,000	\$3,160,000	\$360,000	\$1,740,000	\$1,740,000	\$3,460,000	\$4,941,900	\$4,941,900	\$4,941,900
<b>Revenue</b>			\$4,250,000	\$4,625,000	\$4,625,000	\$4,750,000	\$4,845,000	\$4,845,000	\$4,941,900	\$4,941,900	\$4,941,900	\$4,941,900
<b>Expenditures</b>			-\$3,760,000	-\$7,425,000	-\$7,425,000	-\$3,370,000	-\$3,125,000	-\$3,125,000	-\$5,135,000	-\$5,135,000	-\$5,135,000	-\$5,135,000
<b>CIP Fund Ending Balance</b>			<b>\$2,670,000</b>	<b>\$3,160,000</b>	<b>\$3,160,000</b>	<b>\$1,740,000</b>	<b>\$3,460,000</b>	<b>\$3,266,900</b>				
Downtown TIF Beg. Balance			\$3,000,000	\$2,619,961	\$2,357,961	\$2,357,961	\$1,105,851	\$1,105,851	\$1,857,030	\$1,857,030	\$1,857,030	\$1,857,030
Revenue			\$650,000	\$663,000	\$663,000	\$682,890	\$751,179	\$751,179	\$751,179	\$751,179	\$751,179	\$751,179
Expenditures			-\$1,030,039	-\$925,000	-\$925,000	-\$1,935,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Downtown TIF Ending Balance</b>			<b>\$3,000,000</b>	<b>\$2,619,961</b>	<b>\$2,357,961</b>	<b>\$1,105,851</b>	<b>\$1,857,030</b>	<b>\$2,608,209</b>				
Street Repair and Maintenance Beg. Balance			\$800,000	\$1,725,000	\$1,725,000	\$2,335,000	\$3,085,000	\$3,085,000	\$3,425,000	\$3,425,000	\$3,425,000	\$3,425,000
Revenue			\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Expenditures			-\$2,575,000	-\$2,890,000	-\$2,890,000	-\$3,250,000	-\$3,660,000	-\$4,070,000	-\$4,070,000	-\$4,070,000	-\$4,070,000	-\$4,070,000
<b>Street Repair &amp; Maintenance Ending Balance</b>			<b>\$800,000</b>	<b>\$1,725,000</b>	<b>\$2,335,000</b>	<b>\$3,085,000</b>	<b>\$3,425,000</b>	<b>\$3,355,000</b>				

Other Available Funds	2023		2024		2025		2026		2027		2028	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
Downtown Renovation TIF			\$25,000	\$32,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Sawmill Corridor TIF			\$1,200,000	\$1,812,000	\$1,848,240	\$1,885,205	\$1,922,909	\$1,961,367	\$1,961,367	\$1,961,367	\$1,961,367	\$1,961,367
Seldom Seen Park TIF			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Seldom Seen Public Improvements TIF			\$273,000	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000
<b>All Available Funds</b>			<b>\$9,622,961</b>	<b>\$7,205,201</b>	<b>\$7,205,201</b>	<b>\$8,120,056</b>	<b>\$10,968,939</b>	<b>\$11,495,476</b>				