



RESOLUTION 2024-38

A RESOLUTION ADOPTING THE 2025-2029 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM.

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 Improvements Program (CIP) for the years 2025-2029; and

WHEREAS, The CIP is guided by the funding policy, Resolution 2022-19, which established financial guidelines for the development of the five-year CIP.

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 RESOLVED 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 A.

Section 2: It is hereby found and determined that all formal actions of this Council concerning and relating to the passage of this Resolution 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 Resolution shall be in full force and effect immediately upon adoption.

Signature of Tom Counts, Mayor, dated 9/17/2024

Signature of Elaine McCloskey, City Clerk, dated 9/17/2024

EFFECTIVE DATE: 9/17/2024 2024

This legislation has been posted in accordance with the City Charter on this date 9/18/2024, signed by Elaine McCloskey, City Clerk

PROPOSED 2025 to 2029 CAPITAL IMPROVEMENT PROGRAM SUMMARY FORM

Department	Request	Status	Goals	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2024 Actual YTD	Phase	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	FY2028 Capital Costs	FY2029 Capital Costs	Total Project Cost	
Police	General Fund	NS	3	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
	General Fund	NS	3	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
	General Fund	NS	3	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000	
	General Fund	NS	3	\$ -	\$ -	\$ -	\$ -		\$ 16,200	\$ 8,700	\$ -	\$ -	\$ -	\$ 24,900	
	General Fund	NS	3	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,900	
	General Fund	NS	3	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	General Fund	NS	3	\$ -	\$ -	\$ -	\$ -		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	General Fund	NS	3	\$ -	\$ -	\$ -	\$ -		\$ 21,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	General Fund	NS	3	\$ -	\$ -	\$ -	\$ -		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	General Fund	NS	6	\$ -	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Administration	Capital Projects Fund	O	1, 2, 3, 4	\$ -	\$ -	\$ 850,000	\$ 700,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000	
	Capital Projects Fund	O	1, 2, 3, 4	\$ -	\$ -	\$ 350,000	\$ 306,236		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000	
	Capital Projects Fund	NS	1	\$ -	\$ -	\$ -	\$ -		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 600,000	
	Capital Projects Fund	NS	1	\$ -	\$ -	\$ -	\$ -		\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000	
	Capital Projects Fund	NS	1	\$ -	\$ -	\$ -	\$ -		\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 70,000	
	Capital Projects Fund	NS	1	\$ -	\$ -	\$ -	\$ -		\$ 42,500	\$ 42,500	\$ -	\$ -	\$ -	\$ 85,000	
	Capital Projects Fund	NS	1	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Projects Fund	NS	1	\$ -	\$ -	\$ -	\$ -		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Capital Projects Fund	NS	1	\$ -	\$ -	\$ -	\$ -		\$ 335,000	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ 670,000
	Capital Projects Fund	NS	1	\$ -	\$ -	\$ -	\$ -		\$ 2,850,000	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000
Engineering	Capital Projects Fund	IP	1, 2, 3, 4	\$ -	\$ -	\$ 39,954	\$ 34,277		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 748,993	
	Capital Projects Fund	O	1, 3, 4	\$ -	\$ -	\$ 2,094,810	\$ 2,500,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,774,810	
	Capital Projects Fund	IP	1, 3	\$ -	\$ -	\$ -	\$ -		\$ 700,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 850,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 3,800,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 2,125,000	\$ 2,125,000	\$ -	\$ -	\$ -	\$ 4,250,000	
Economic Development	Capital Projects Fund	IP	1, 2, 4	\$ -	\$ -	\$ 316,090	\$ 191,038		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 632,178	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 4,400,000	\$ 4,400,000	\$ -	\$ -	\$ -	\$ 8,800,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 2,200,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 2,450,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ 4,900,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,000,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ 650,000	
Development	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 135,000	\$ 135,000	\$ -	\$ -	\$ -	\$ 270,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 170,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 3,800,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 7,600,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 340,000	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Lands & Building	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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Parks	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Projects Fund	NS	1, 2, 4	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Funding by Source	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	FY2028 Capital Costs	FY2029 Capital Costs	FY2029 Capital Cost
Capital Projects Fund	\$ 8,870,000	\$ 7,455,000	\$ 4,050,000	\$ 4,050,000	\$ 1,625,000	\$ 28,070,000
Downtown TIF	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
Sawmill TIF	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ 135,000	\$ -	\$ 145,000	\$ -	\$ -	\$ 410,000
Street Maintenance Fund	\$ 2,855,000	\$ 3,217,500	\$ 3,630,000	\$ 4,042,500	\$ 4,410,000	\$ 18,155,000
General Fund	\$ 1,344,800	\$ 1,282,000	\$ 1,131,800	\$ 1,383,200	\$ 306,700	\$ 5,330,500
Total	\$ 14,004,800	\$ 12,404,500	\$ 9,406,800	\$ 11,869,700	\$ 6,865,700	\$ 54,645,500

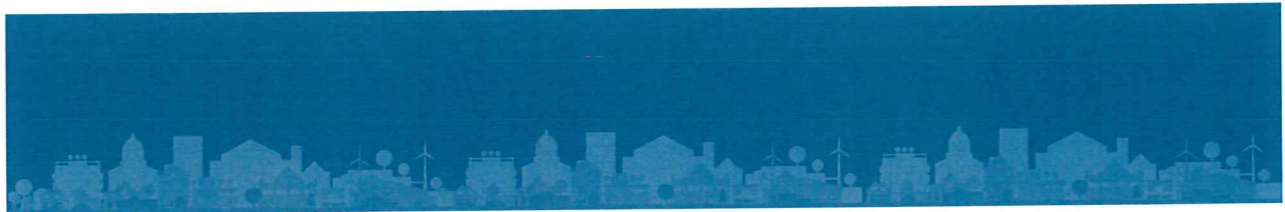
PROJECTED CAPITAL PROJECTS FUND (491) BALANCE BY YEAR

Fund Balance	2024	2025	2026	2027	2028	2029
491 - Beg. Balance	\$3,588,307	\$ 4,000,000	\$ 2,450,500	\$ 3,315,831	\$ 2,988,709	\$ 1,055,484
Revenue	\$3,250,000	\$ 4,327,500	\$ 4,627,331	\$ 4,844,878	\$ 4,941,775	\$ 5,040,611
Grant Revenue	-	-	\$ 650,000	-	-	-
Expenditures	\$4,426,409	\$ (5,045,000)	\$ (3,630,000)	\$ (4,380,000)	\$ (5,885,000)	\$ (2,210,000)
Debt Payments	-	\$ (832,000)	\$ (785,000)	\$ (782,000)	\$ (1,000,000)	\$ (1,000,000)
491 - Ending Balance	\$2,011,899	\$ 2,450,500	\$ 3,315,831	\$ 2,988,709	\$ 1,055,484	\$ 2,886,094
Target Balance - Low LEIS G	\$1,469,250	\$ 1,469,250	\$ 1,469,250	\$ 1,469,250	\$ 1,469,250	\$ 1,469,250
Target Balance - High LEIS G	\$2,554,500	\$ 2,554,500	\$ 2,206,000	\$ 2,581,000	\$ 3,442,500	\$ 1,605,000



City of Powell

2025-2029 Capital Improvement Program



Revised Version - 9/13/2024

Last updated 09/13/24



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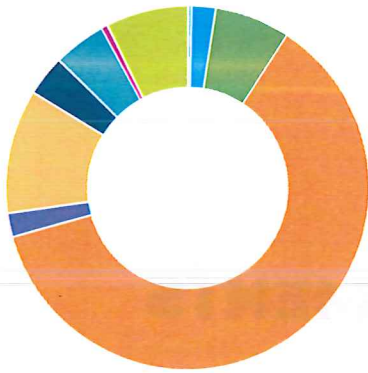
CAPITAL IMPROVEMENTS

Capital Improvements: One-year Plan (2025)

Total Capital Requested **\$14,004,800**

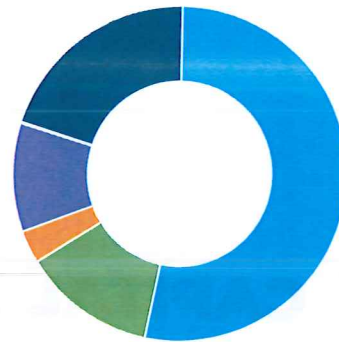
23 Capital Improvement Projects

Total Funding Requested by Department



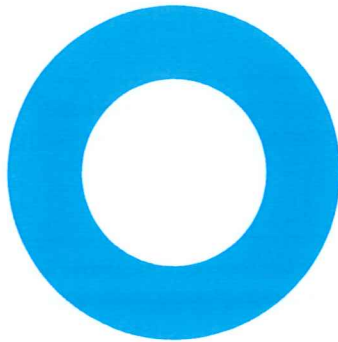
● ADMINISTRATION DEPARTMENT (2%)	\$300,000.00
● DEVELOPMENT DEPARTMENT (7%)	\$950,000.00
● ENGINEERING DEPARTMENT (61%)	\$8,610,000.00
● INFORMATION TECHNOLOGY (2%)	\$300,000.00
● LANDS & BUILDINGS (11%)	\$1,540,000.00
● LANDS & BUILDINGS - VILLAGE GREEN (4%)	\$500,000.00
● PARKS & RECREATION (5%)	\$650,000.00
● POLICE DEPARTMENT (1%)	\$84,600.00
● PUBLIC SERVICE DEPARTMENT (7%)	\$1,030,200.00
● STORM SEWERS & DRAINS (0%)	\$40,000.00
TOTAL	\$14,004,800.00

Total Funding Requested by Source



● Capital Projects Fund (53%)	\$7,505,000.00
● CIP Fund (13%)	\$1,825,000.00
● Downtown TIF (3%)	\$450,000.00
● General Fund (11%)	\$1,484,800.00
● Grant (0%)	\$20,000.00
● Street Maintenance Fund (20%)	\$2,855,000.00
TOTAL	\$14,139,800.00

Capital Costs Breakdown



● Capital Costs (100%)	\$14,004,800.00
TOTAL	\$14,004,800.00

Cost Savings & Revenue Breakdown

There's no data for building chart

LANDS & BUILDINGS - VILLAGE GREEN Requests

Itemized Requests for 2025

Allocation to the Powell Development Corporation (PDC) \$500,000

Per the CIP funding policy, up to 5% of the city's prior-year municipal income tax revenue will be available to fund economic development activities through the Powell Development Corporation (PDC), a component unit. Projected revenues...

Total: \$500,000

DEVELOPMENT DEPARTMENT Requests

Itemized Requests for 2025

Public Infrastructure TIF Agreement - COHatch Development \$450,000

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...

Village Green Master Planning Services \$500,000

Pizzuti Solutions LLC has provided a fee proposal to the City of Powell to provide services for the master planning of the historic downtown and the Village Green property. The proposed scope of work includes detailed analysis, data collection and...

Total: \$950,000

ENGINEERING DEPARTMENT Requests

Itemized Requests for 2025

Adventure Park CSX Tunnel	\$250,000
<p>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...</p>	
Annual Street and Path Maintenance Program	\$2,815,000
<p>The annual street maintenance and repair program will provide investments each year to keep our streets and associated pedestrian and shared-use paths well-maintained, functional, and safe. These improvements include roadway resurfacing and...</p>	
At Grade Railroad Crossing Upgrades	\$415,000
<p>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...</p>	
Crosswalk Improvements on Olentangy Street (State Route 750)	\$50,000
<p>This project will upgrade two (2) existing pedestrian crossings at Olentangy and Depot Street and Olentangy Street and Hall Street, and install a new pedestrian crossing at Olentangy Street and Traditions Way. All three crossings will have...</p>	
Liberty Road Multi-Use Path (Library Park to Murphy Pwky)	\$170,000
<p>This project consists of connecting the existing shared-use path on the east side of Liberty Road near 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...</p>	
North Depot Street Reconstruction	\$2,125,000
<p>This project consists of reconstructing North Depot Street from Olentangy Street (State Route 750) north to Case Ave. The existing roadway has an approximately 20' wide section of asphalt pavement that facilitates one (1) northbound and one (1)...</p>	
Scioto Street Extension and Northeast Quadrant Parking Lot	\$2,450,000
<p>This project will extend Scioto Street east from its current terminus at Liberty Street to Grace Drive and construct a new public parking lot in the northeast quadrant. The new public roadway will have curbs and gutters, sidewalks, drainage...</p>	
Shared Use Path Additions	\$135,000
<p>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...</p>	
Sidewalk Condition Assessment	\$200,000
<p>The maintenance of sidewalks has historically been the adjacent property owner's responsibility. The responsibility is identified within the Ohio Revised Code and the City of Powell Codified Ordinance. Long-term replacement and maintenance of...</p>	
Total: \$8,610,000	

PUBLIC SERVICE DEPARTMENT Requests

Itemized Requests for 2025

Fleet & Equipment Replacement **\$860,200**

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...

Outdoor Warning Sirens **\$170,000**

This project would provide outdoor warning sirens in three separate locations to alert the public to serve weather conditions. City staff have received a quote which is provided regarding the estimated cost of construction. All sirens would...

Total: \$1,030,200

PARKS & RECREATION Requests

Itemized Requests for 2025

Pickleball/ Olentangy Swim Association Parking Lot Expansion **\$650,000**

The construction of 8 new Pickleball Courts in Adventure Park will be completed at the end of August 2024. As part of the Pickleball Court construction, additional parking needs to be provided to accommodate the new use. The recommended parking...

Total: \$650,000

POLICE DEPARTMENT Requests

Itemized Requests for 2025

Police Drones **\$13,000**

Police drones, also known as unmanned aerial vehicles (UAVs), are increasingly being utilized by law enforcement agencies. These drones serve a variety of functions, enhancing the capabilities of police forces in terms of surveillance, safety, and...

Replacement of Security Cameras **\$56,600**

The police department's existing video cameras are aging and no longer meet the operational requirements necessary to ensure effective law enforcement and public safety. The current equipment suffers from frequent malfunctions, poor video quality,...

Replacement Rifles **\$15,000**

The police department's current rifles, purchased in 2012, need replacement. They are reaching the end of their life. The plan is to replace six (6) rifles in 2025 and six (6) in 2026. The attached quote was used for planning purposes.

Total: \$84,600

STORM SEWERS & DRAINS Requests

Itemized Requests for 2025

Annual Stormwater System Maintenance

\$40,000

This project will provide for the replacement, repair, modification, and maintenance of components of the public stormwater management system. Work can include, but will not be limited to; repair and reconstruction of storm structures, general...

Total: \$40,000

LANDS & BUILDINGS Requests

Itemized Requests for 2025

Facilities Master Plan and Growth Strategy

\$240,000

The City has initiated an RFQ process inviting experienced and qualified firms to submit their qualifications to provide comprehensive planning services, including a Facility Condition Assessment, Facility Needs Assessment, and the resulting...

Lechler Building Construction

\$1,300,000

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 include: The...

Total: \$1,540,000

INFORMATION TECHNOLOGY Requests

Itemized Requests for 2025

Technology

\$300,000

Technology projects will focus on enhancing the City's IT infrastructure through shared service upgrades, replacements, and new security technologies. This allocation will fund critical capital IT projects designed to fortify the City's network...

Total: \$300,000

ADMINISTRATION DEPARTMENT Requests

Itemized Requests for 2025

Capital Contingency

\$300,000

A capital contingency budget is a dedicated fund set aside to absorb unexpected costs related to capital projects. It is a financial safety net to protect the overall capital budget from unforeseen circumstances. This allocation is utilized for...

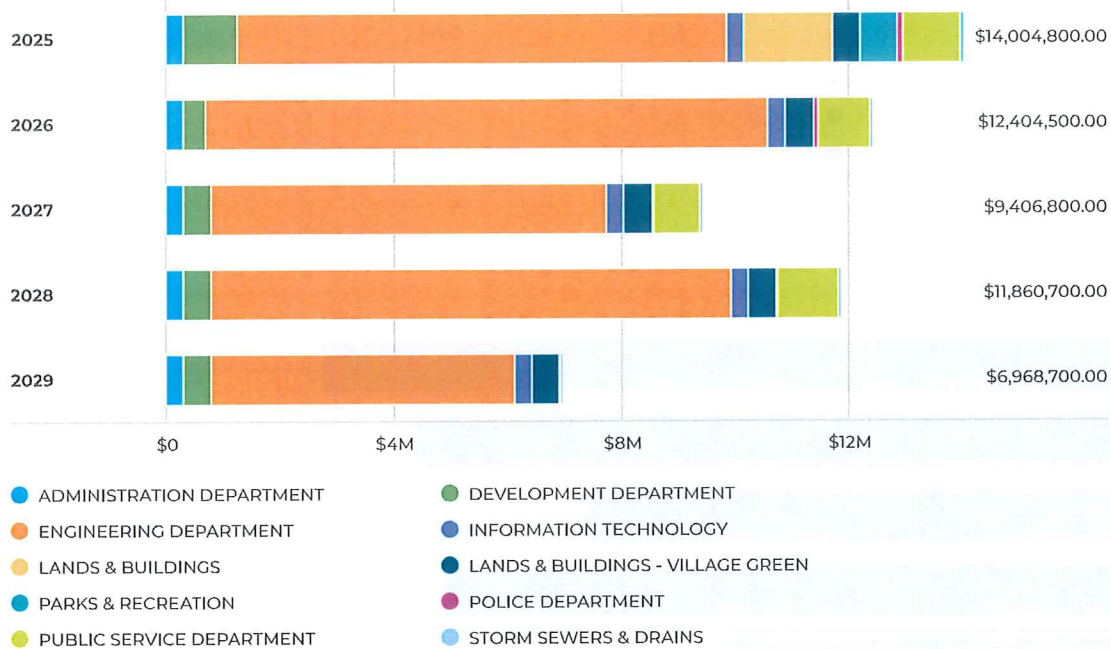
Total: \$300,000

Capital Improvements: Multi-year Plan (2025 - 2029)

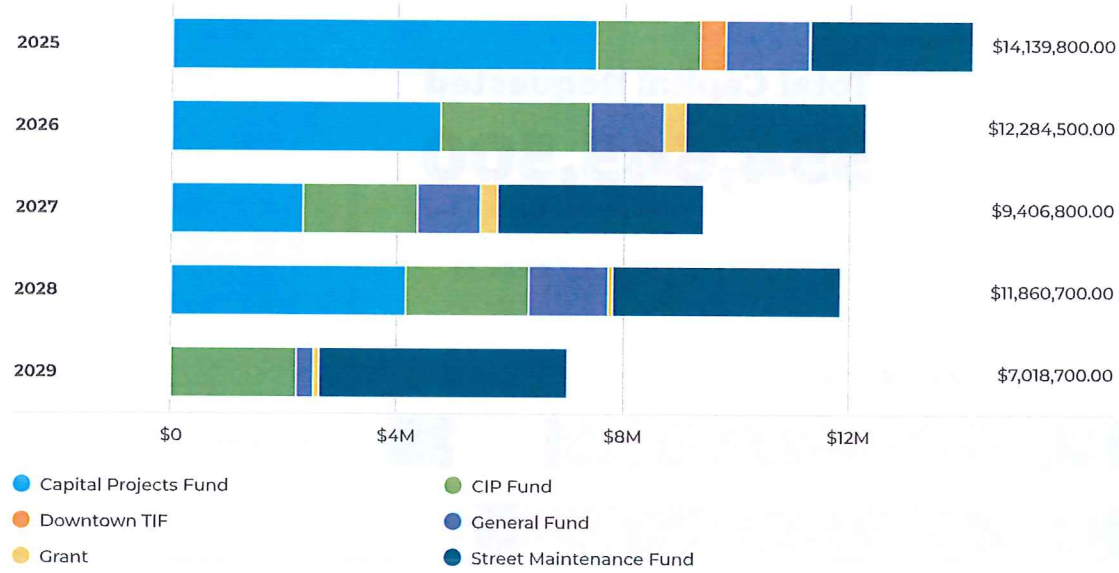
Total Capital Requested \$54,645,500

31 Capital Improvement Projects

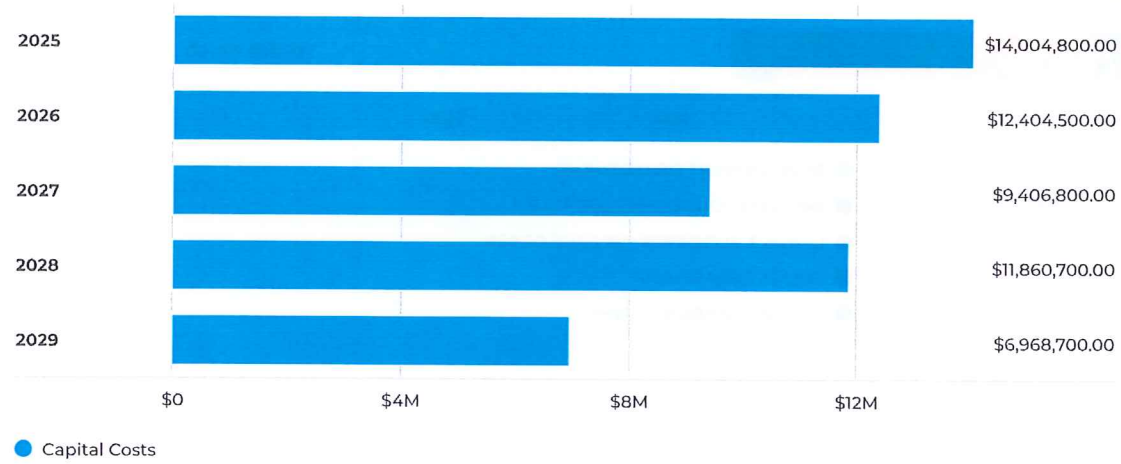
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Cost Savings & Revenues

There's no data for building chart

LANDS & BUILDINGS - VILLAGE GREEN Requests

Itemized Requests for 2025-2029

Allocation to the Powell Development Corporation (PDC)

\$2,500,000

Per the CIP funding policy, up to 5% of the city's prior-year municipal income tax revenue will be available to fund economic development activities through the Powell Development Corporation (PDC), a component unit. Projected revenues...

Total: \$2,500,000

DEVELOPMENT DEPARTMENT Requests

Itemized Requests for 2025-2029

Public Infrastructure TIF Agreement - COHatch Development

\$450,000

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 for motorists and non-motorists throughout the city, defining edges and gateways, and enhancing the city's...

Village Green Master Planning Services

\$900,000

Pizzuti Solutions LLC has provided a fee proposal to the City of Powell to provide services for the master planning of the historic downtown and the Village Green property. The proposed scope of work includes detailed analysis, data collection and...

Total: \$2,850,000

ENGINEERING DEPARTMENT Requests

Itemized Requests for 2025-2029

Adventure Park CSX Tunnel

\$250,000

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 concrete...

Annual Street and Path Maintenance Program

\$17,930,000

The annual street maintenance and repair program will provide investments each year to keep 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

\$765,000

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 (State Route 750)

\$50,000

This project will upgrade two (2) existing pedestrian crossings at Olentangy and Depot Street and Olentangy Street and Hall Street, and install a new pedestrian crossing at Olentangy Street and Traditions Way. All three crossings will have...

Downtown Streetscape Improvements

\$1,790,000

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)

\$920,000

This project consists of connecting the existing shared-use path on the east side of Liberty Road near 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...

North Depot Street Reconstruction

\$2,125,000

This project consists of reconstructing North Depot Street from Olentangy Street (State Route 750) north to Case Ave. The existing roadway has an approximately 20' wide section of asphalt pavement that facilitates one (1) northbound and one (1)...

Scioto Street Extension and Northeast Quadrant Parking Lot

\$6,850,000

This project will extend Scioto Street east from its current terminus at Liberty Street to Grace Drive and construct a new public parking lot in the northeast quadrant. The new public roadway will have curbs and gutters, sidewalks, drainage...

Scioto Street Reconstruction

\$2,325,000

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

\$2,020,000

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...

Sidewalk Condition Assessment **\$200,000**

The maintenance of sidewalks has historically been the adjacent property owner's responsibility. The responsibility is identified within the Ohio Revised Code and the City of Powell Codified Ordinance. Long-term replacement and maintenance of...

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...

Total: \$39,860,000

PUBLIC SERVICE DEPARTMENT Requests

Itemized Requests for 2025-2029

Fleet & Equipment Replacement **\$3,598,100**

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...

Outdoor Warning Sirens **\$170,000**

This project would provide outdoor warning sirens in three separate locations to alert the public to serve weather conditions. City staff have received a quote which is provided regarding the estimated cost of construction. All sirens would...

Total: \$3,768,100

PARKS & RECREATION Requests

Itemized Requests for 2025-2029

Pickleball/ Olentangy Swim Association Parking Lot Expansion **\$650,000**

The construction of 8 new Pickleball Courts in Adventure Park will be completed at the end of August 2024. As part of the Pickleball Court construction, additional parking needs to be provided to accommodate the new use. The recommended parking...

Total: \$650,000

POLICE DEPARTMENT Requests

Itemized Requests for 2025-2029

Multi-Launchers**\$21,000**

Multi-launchers are versatile tools used in law enforcement to deploy various less-lethal munitions. These devices are designed to provide officers with a range of options for subduing suspects and managing volatile situations without resorting to...

Police Cruiser Video Systems**\$67,500**

The police department has eight cruisers that in-car video systems. All of these systems were purchased in 2017 or earlier. This systems need to be replaced every 10 years or as they malfunction. Each system is estimated to cost \$7,000 with...

Police Drones**\$28,000**

Police drones, also known as unmanned aerial vehicles (UAVs), are increasingly being utilized by law enforcement agencies. These drones serve a variety of functions, enhancing the capabilities of police forces in terms of surveillance, safety, and...

Replacement of Security Cameras**\$105,900**

The police department's existing video cameras are aging and no longer meet the operational requirements necessary to ensure effective law enforcement and public safety. The current equipment suffers from frequent malfunctions, poor video quality,...

Replacement Rifles**\$30,000**

The police department's current rifles, purchased in 2012, need replacement. They are reaching the end of their life. The plan is to replace six (6) rifles in 2025 and six (6) in 2026. The attached quote was used for planning purposes.

Total: \$252,400

STORM SEWERS & DRAINS Requests

Itemized Requests for 2025-2029

Annual Stormwater System Maintenance**\$225,000**

This project will provide for the replacement, repair, modification, and maintenance of components of the public stormwater management system. Work can include, but will not be limited to; repair and reconstruction of storm structures, general...

Total: \$225,000

LANDS & BUILDINGS Requests

Itemized Requests for 2025-2029

Facilities Master Plan and Growth Strategy **\$240,000**

The City has initiated an RFQ process inviting experienced and qualified firms to submit their qualifications to provide comprehensive planning services, including a Facility Condition Assessment, Facility Needs Assessment, and the resulting...

Lechler Building Construction **\$1,300,000**

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 Lechler building include: The...

Total: \$1,540,000

INFORMATION TECHNOLOGY Requests

Itemized Requests for 2025-2029

Technology **\$1,500,000**

Technology projects will focus on enhancing the City's IT infrastructure through shared service upgrades, replacements, and new security technologies. This allocation will fund critical capital IT projects designed to fortify the City's network,...

Total: \$1,500,000

ADMINISTRATION DEPARTMENT Requests

Itemized Requests for 2025-2029

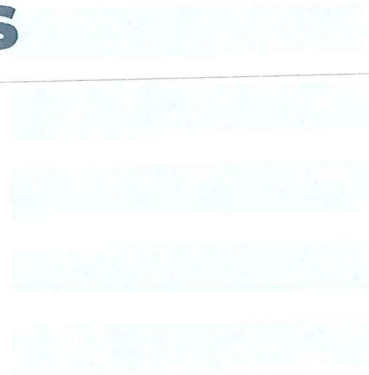
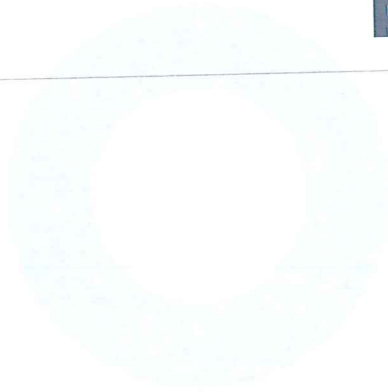
Capital Contingency **\$1,500,000**

A capital contingency budget is a dedicated fund set aside to absorb unexpected costs related to capital projects. It is a financial safety net to protect the overall capital budget from unforeseen circumstances. This allocation is utilized for...

Total: \$1,500,000

APPENDIX

ADMINISTRATION DEPARTMENT REQUESTS



Capital Contingency

Overview

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

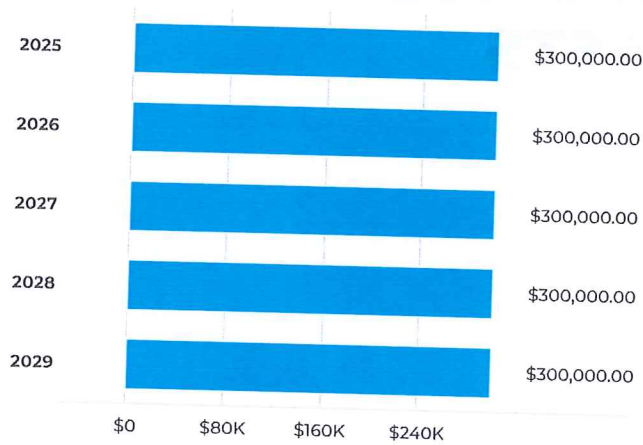
Description

A capital contingency budget is a dedicated fund set aside to absorb unexpected costs related to capital projects. It is a financial safety net to protect the overall capital budget from unforeseen circumstances. This allocation is utilized for minor unanticipated projects or to support change orders related to in-progress projects. The City Manager directs the use of this allocation. However, per the City's purchasing policy, any contract over \$50,000 will be presented to the Council for review and approval. Construction projects will follow the bidding process required by the Ohio Revised Code.

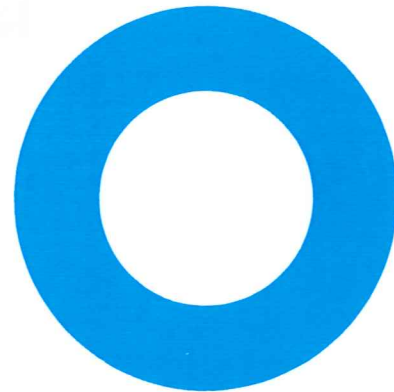
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$1.5M	\$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



● Other

● Other (100%)
TOTAL \$1,500,000.00

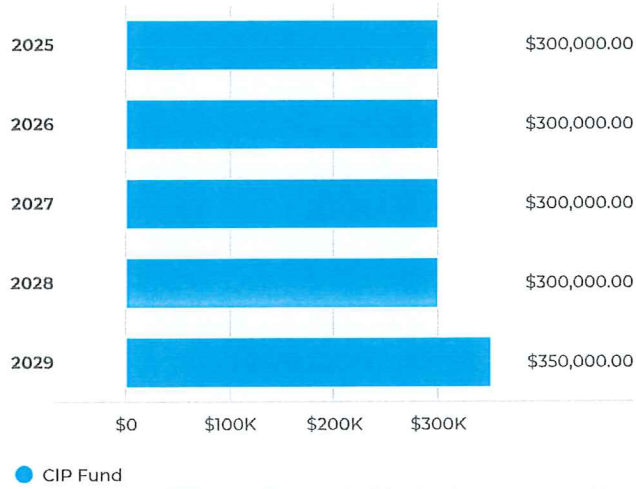
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Funding Sources

FY2025 Budget **\$300,000** Total Budget (all years) **\$1.55M** Project Total **\$1.55M**

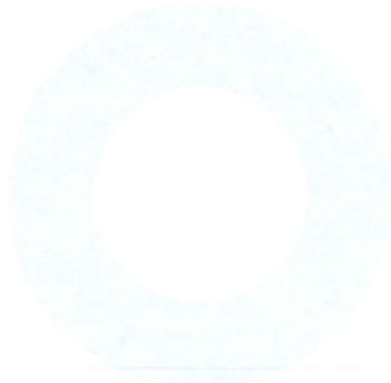
Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
CIP Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000	\$1,550,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000	\$1,550,000



DEVELOPMENT DEPARTMENT REQUESTS

Public Infrastructure TIF Agreement - COHatch Development

Overview

Request Owner	Rosa Ocheltree, Finance Director
Est. Completion Date	12/31/2025
Department	DEVELOPMENT DEPARTMENT
Type	Other
Project Number	DEV2402

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.

Images



COHatch Image

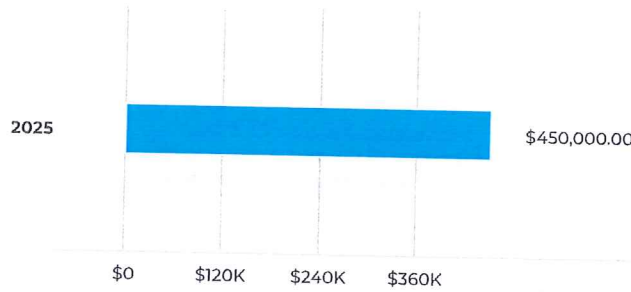
Capital Cost

FY2025 Budget
\$450,000

Total Budget (all years)
\$450K

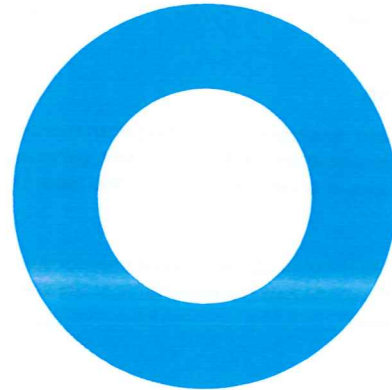
Project Total
\$450K

Capital Cost by Year



● Reimbursement

Capital Cost for Budgeted Years



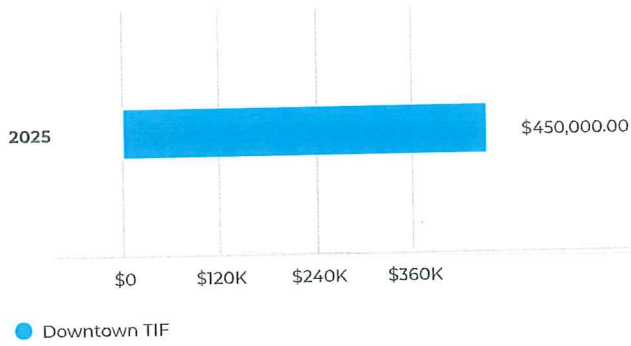
● Reimbursement (100%) \$450,000.00
TOTAL \$450,000.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Reimbursement	\$450,000	\$450,000
Total	\$450,000	\$450,000

Funding Sources

FY2025 Budget **\$450,000** Total Budget (all years) **\$450K** Project Total **\$450K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Downtown TIF	\$450,000	\$450,000
Total	\$450,000	\$450,000

Signage and Wayfinding Plan Implementation

Overview

Request Owner	Rosa Ocheltree, Finance Director
Est. Start Date	01/01/2027
Est. Completion Date	12/31/2029
Department	DEVELOPMENT DEPARTMENT
Type	Capital Improvement
Project Number	DEV2405

Description

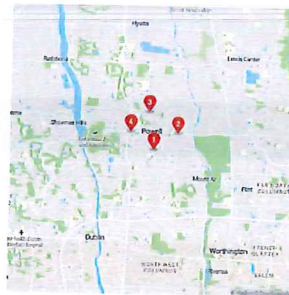
This project guides completing a Signage and Wayfinding Master Plan as well as installing wayfinding signage throughout the City of Powell for motorists and non-motorists throughout the city, defining edges and gateways, and enhancing the city's brand. The signage can help to improve downtown traffic flow by alerting drivers to destinations and parking within the area. Also, with the reconstruction of existing roadways and the 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.

The timing of this project is dependent upon the completion of the final Village Green and Parks Master plans.

Details

Council Goal(s) 2. Enhance parks and recreational space, 3. Maintain safety, 4. Expand downtown offerings, walkability and offerings

Location

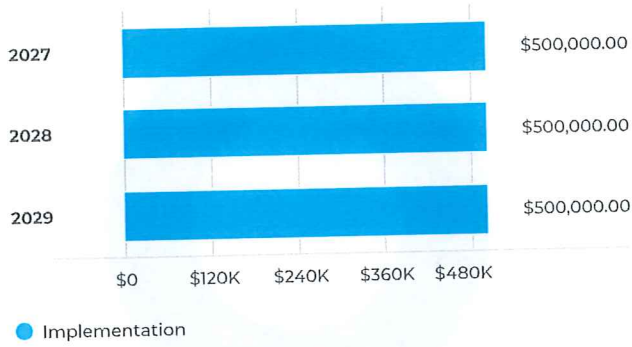


Capital Cost

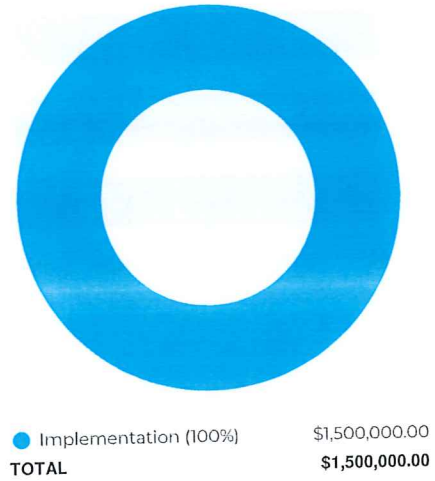
Total Budget (all years)
\$1.5M

Project Total
\$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2027	FY2028	FY2029	Total
Implementation	\$500,000	\$500,000	\$500,000	\$1,500,000
Total	\$500,000	\$500,000	\$500,000	\$1,500,000

Funding Sources

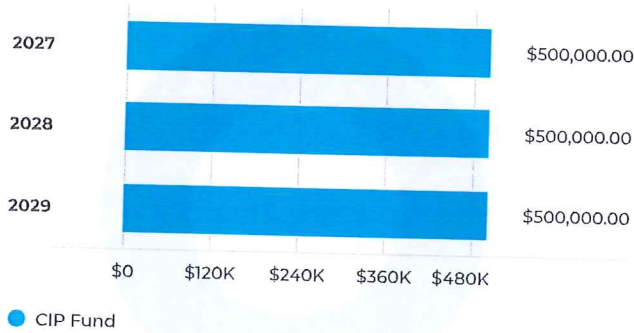
Total Budget (all years)

\$1.5M

Project Total

\$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2027	FY2028	FY2029	Total
CIP Fund	\$500,000	\$500,000	\$500,000	\$1,500,000
Total	\$500,000	\$500,000	\$500,000	\$1,500,000

Village Green Master Planning Services

Overview

Request Owner	Jeff Tyler, Development Director
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2026
Department	DEVELOPMENT DEPARTMENT
Request Groups	New Capital Infrastructure
Type	Capital Improvement
Project Number	DEV2404

Description

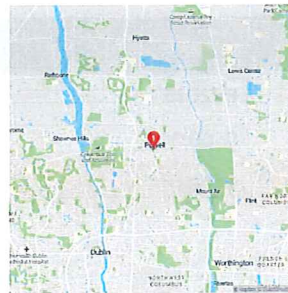
Pizzuti Solutions LLC has provided a fee proposal to the City of Powell to provide services for the master planning of the historic downtown and the Village Green property. The proposed scope of work includes detailed analysis, data collection and public engagement including the completion of market and site analysis, infrastructure and traffic impacts, community preferences, design considerations and financial forecasting in response to the City's request for proposals issued in April of 2023. Pizzuti Solutions LLC understands the expectations of the City and other stakeholders associated with key planning and capital projects and with that in mind, they have focused on specific project needs and have allocated their team's time to meet the City's needs.

For this proposal's purposes, we are assuming an approximate ten (10)-month duration for Phase I (2024), a twelve (12)-month duration for Phase II (2025), and a ten (10) month duration for Phase III (2026) or approximately 32 months following receiving our notice to proceed. These phases will address all services included in the attached scope of work including conceptual site design, project cost estimates, and proforma development.

Details

Type of Project	Other improvement
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 2. Enhance parks and recreational space, 4. Expand downtown offerings, walkability and offerings

Location



Supplemental Attachments

 </resource/cleargov-prod/projects/documents/52c7cea51bcc3de85e29.pdf>

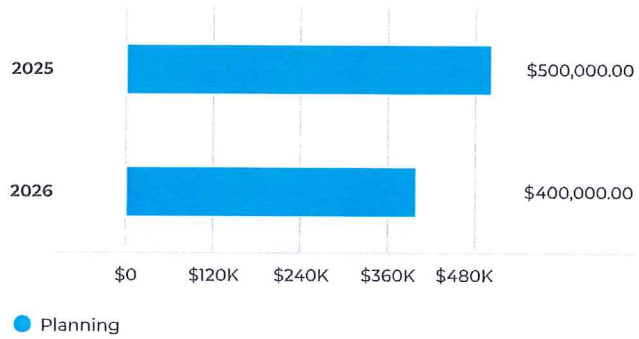
Capital Cost

FY2025 Budget
\$500,000

Total Budget (all years)
\$900K

Project Total
\$900K

Capital Cost by Year



Capital Cost for Budgeted Years



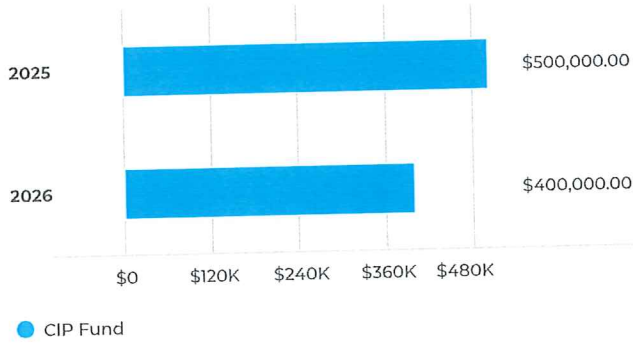
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Planning	\$500,000	\$400,000	\$900,000
Total	\$500,000	\$400,000	\$900,000

Funding Sources

FY2025 Budget **\$500,000** Total Budget (all years) **\$900K** Project Total **\$900K**

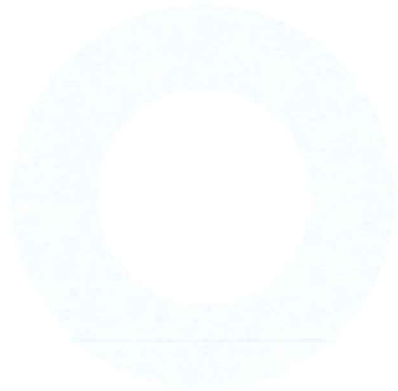
Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
CIP Fund	\$500,000	\$400,000	\$900,000
Total	\$500,000	\$400,000	\$900,000



ECONOMIC DEVELOPMENT REQUESTS



Depot Street Construction - Encore TIF Agreement

Overview

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

Description

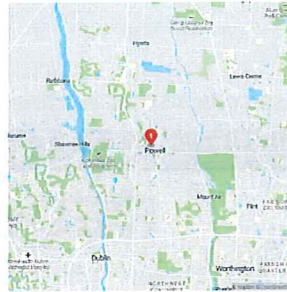
Economic Development Agreement (EDA) with Grand Communities, LLC, relative to the Encore Park of Powell development (Ord. 2023-15) for the construction of a connection from downtown Powell to Adventure Park by extending Depot Street. The scope includes the proposed roadway extension, concrete curb, sidewalk, 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 public improvements.

Project is Active - Funds appropriated in 2024.

Details

Type of Project	New Road
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking

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.

ENGINEERING DEPARTMENT REQUESTS

Adventure Park CSX Tunnel

Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	06/13/2022
Est. Completion Date	12/31/2025
Department	ENGINEERING DEPARTMENT
Request Groups	Capital Maintenance
Type	Capital Improvement

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.

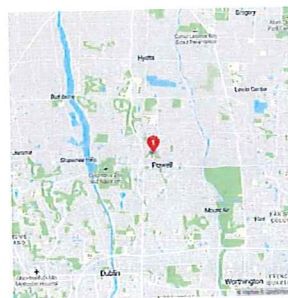
Images



Details

Type of Project	Other
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 2. Enhance parks and recreational space, 3. Maintain safety, 4. Expand downtown offerings, walkability and offerings

Location



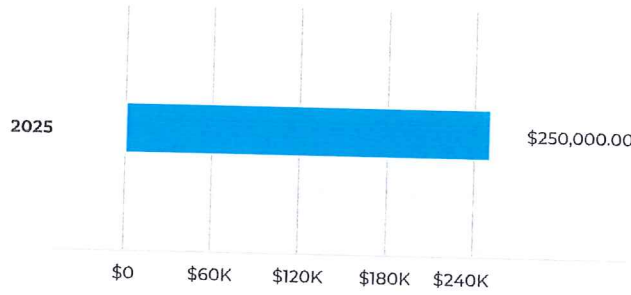
Capital Cost

FY2025 Budget
\$250,000

Total Budget (all years)
\$250K

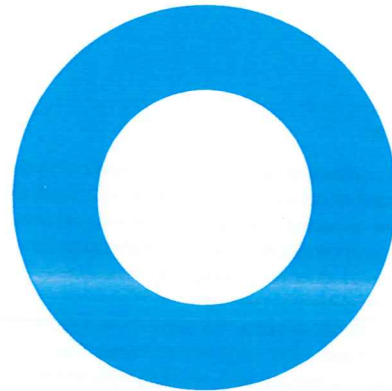
Project Total
\$250K

Capital Cost by Year



● Engineering

Capital Cost for Budgeted Years



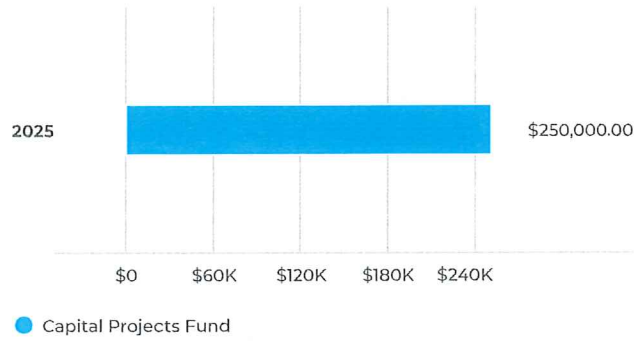
● Engineering (100%) \$250,000.00
TOTAL \$250,000.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Engineering	\$250,000	\$250,000
Total	\$250,000	\$250,000

Funding Sources

FY2025 Budget **\$250,000** Total Budget (all years) **\$250K** Project Total **\$250K**

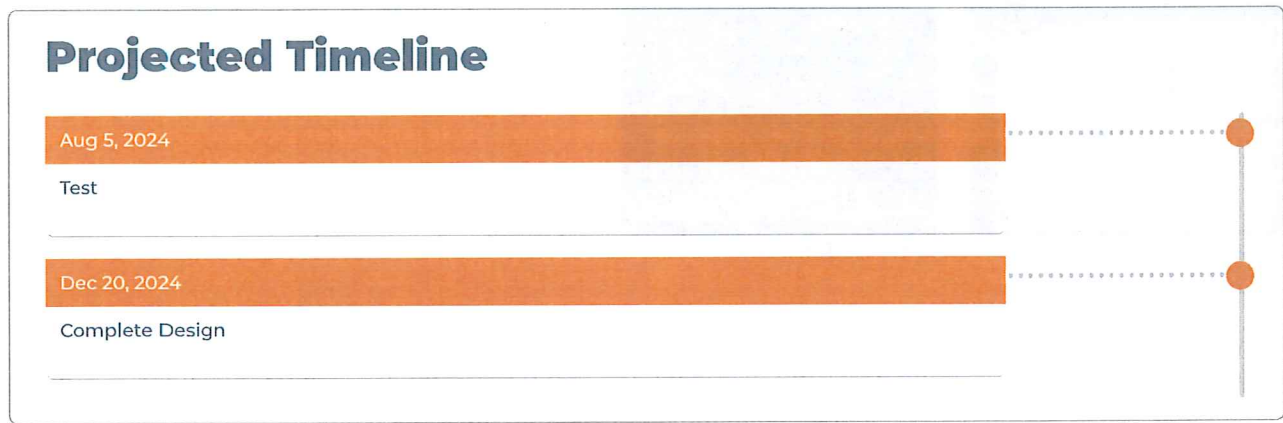
Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Capital Projects Fund	\$250,000	\$250,000
Total	\$250,000	\$250,000



Annual Street and Path Maintenance Program

Overview

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

Description

The annual street maintenance and repair program will provide investments each year to keep 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, 70 for all other streets, and 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.

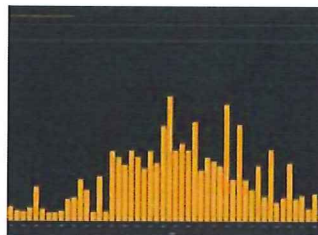
The factors used to prioritize and select streets for inclusion in the program include:

- 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



Road Insights Dashboard



PCI Rating Distribution

Details

Type of Project	Resurface/Maintain Current Road
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 3. Maintain safety, 4. Expand downtown offerings, walkability and offerings

Supplemental Attachments

 [Road Insights Dashboard\(/resource/cleargov-prod/projects/documents/fe367101cbc0c1a225e7.jpg\)](/resource/cleargov-prod/projects/documents/fe367101cbc0c1a225e7.jpg)

Interactive roadway conditions mapping dashboard

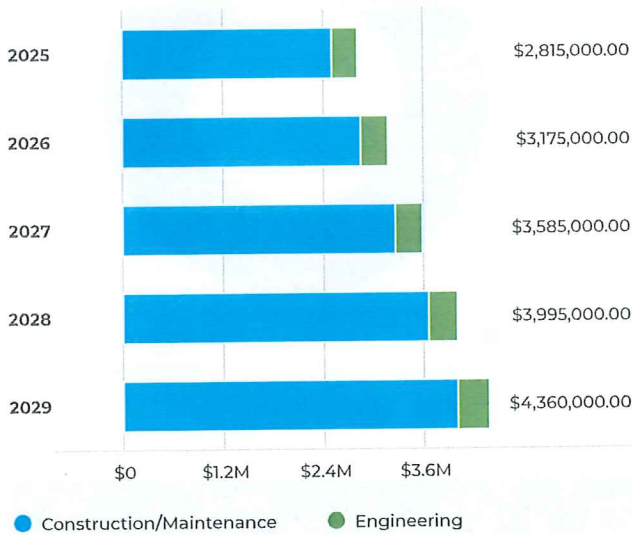
 [PCI Rating Distribution\(/resource/cleargov-prod/projects/documents/3daa3d068b7d12915346.jpg\)](/resource/cleargov-prod/projects/documents/3daa3d068b7d12915346.jpg)

A chart showing the PCI rating distribution for all public streets.

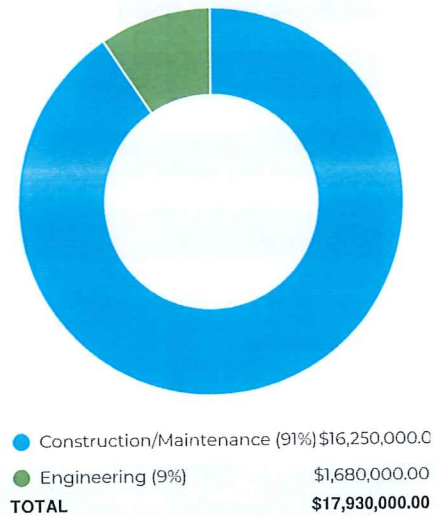
Capital Cost

FY2025 Budget **\$2,815,000** Total Budget (all years) **\$17.93M** Project Total **\$17.93M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Engineering	\$315,000	\$325,000	\$335,000	\$345,000	\$360,000	\$1,680,000
Construction/Maintenance	\$2,500,000	\$2,850,000	\$3,250,000	\$3,650,000	\$4,000,000	\$16,250,000
Total	\$2,815,000	\$3,175,000	\$3,585,000	\$3,995,000	\$4,360,000	\$17,930,000

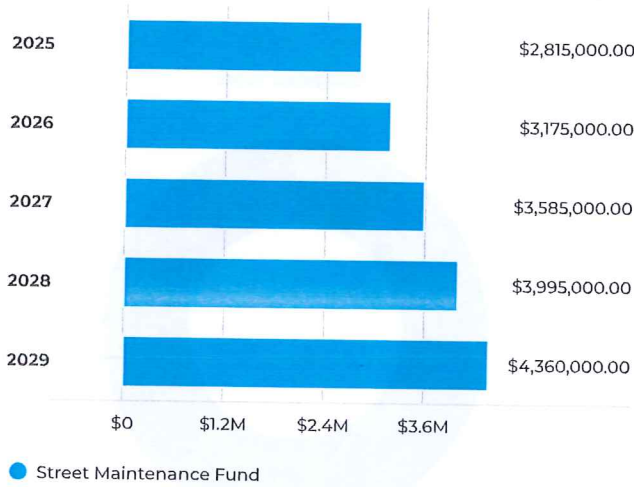
Funding Sources

FY2025 Budget
\$2,815,000

Total Budget (all years)
\$17.93M

Project Total
\$17.93M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Street Maintenance Fund	\$2,815,000	\$3,175,000	\$3,585,000	\$3,995,000	\$4,360,000	\$17,930,000
Total	\$2,815,000	\$3,175,000	\$3,585,000	\$3,995,000	\$4,360,000	\$17,930,000

At Grade Railroad Crossing Upgrades

Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2026
Department	ENGINEERING DEPARTMENT
Request Groups	Capital Enhancements
Type	Capital Improvement

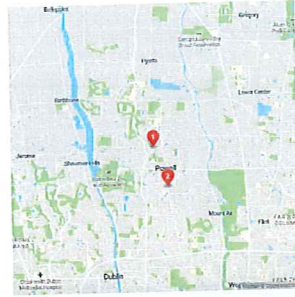
Description

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.

Details

Type of Project	Resurface/Maintain Current Road
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 3. Maintain safety

Location



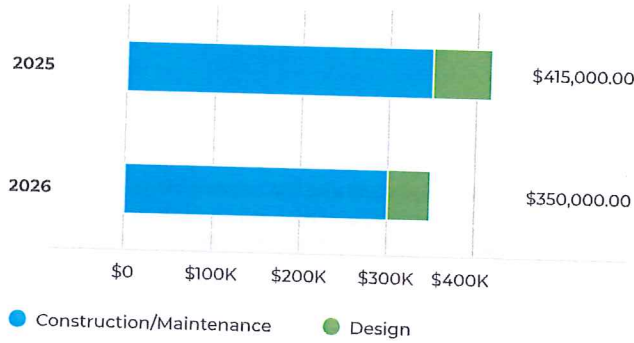
Capital Cost

FY2025 Budget
\$415,000

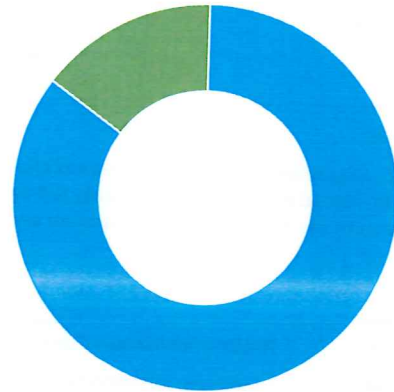
Total Budget (all years)
\$765K

Project Total
\$765K

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (85%) \$650,000.00
 ● Design (15%) \$115,000.00
TOTAL \$765,000.00

Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Design	\$65,000	\$50,000	\$115,000
Construction/Maintenance	\$350,000	\$300,000	\$650,000
Total	\$415,000	\$350,000	\$765,000

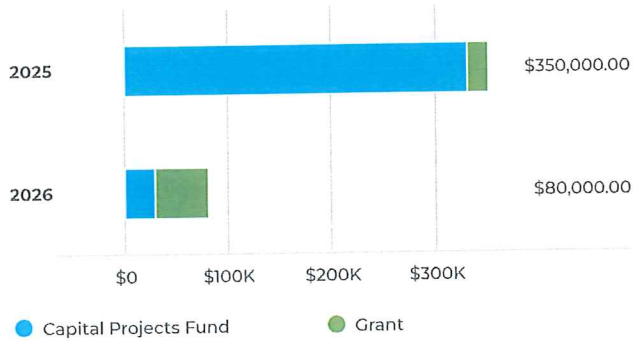
Funding Sources

FY2025 Budget
\$350,000

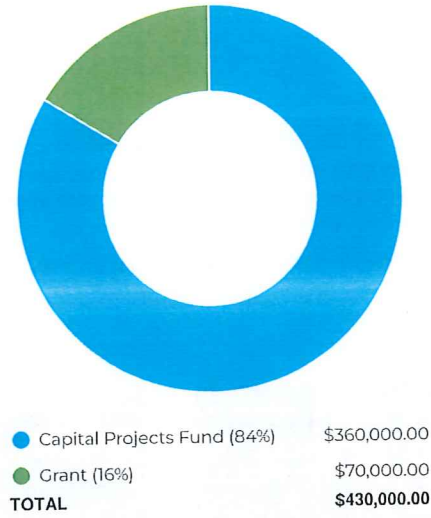
Total Budget (all years)
\$430K

Project Total
\$430K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Capital Projects Fund	\$330,000	\$30,000	\$360,000
Grant	\$20,000	\$50,000	\$70,000
Total	\$350,000	\$80,000	\$430,000

Crosswalk Improvements on Olentangy Street (State Route 750)

Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2024
Est. Completion Date	10/31/2025
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

Description

This project will upgrade two (2) existing pedestrian crossings at Olentangy and Depot Street and Olentangy Street and Hall Street, and install a new pedestrian crossing at Olentangy Street and Traditions Way. All three crossings will have pedestal-mounted rectangular rapid flashing beacon signs installed along with upgraded pavement markings and modifications to the existing curb, sidewalk, and storm sewer infrastructure.

An Abbreviated Safety Funding Grant was awarded by the State of Ohio Highway Safety Improvement Program.

Images



Pedestrian Crossing 1



Pedestrian Crossing 2



Pedestrian Crossing 3

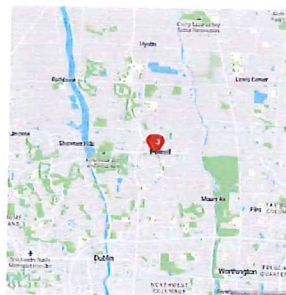


Rectangular Rapid Flashing Beacon Sign

Details

Type of Project New Pathway

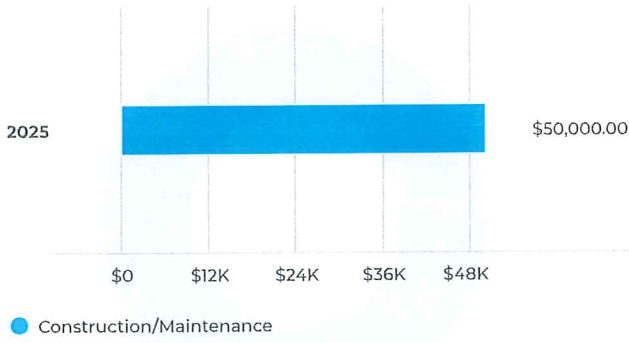
Location



Capital Cost

FY2025 Budget **\$50,000** Total Budget (all years) **\$50K** Project Total **\$50K**

Capital Cost by Year



Capital Cost for Budgeted Years

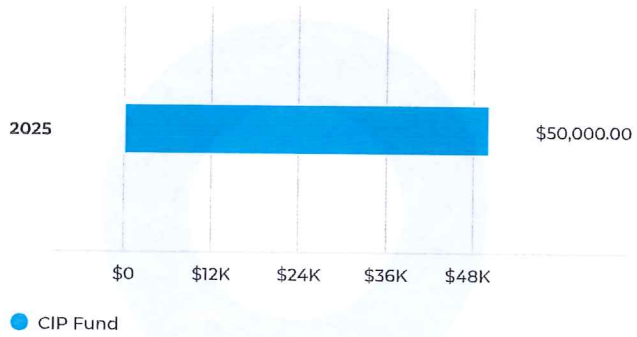


Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

FY2025 Budget **\$50,000** Total Budget (all years) **\$50K** Project Total **\$50K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources		FY2025	Total
CIP Fund		\$50,000	\$50,000
Total		\$50,000	\$50,000

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 Grace Drive, 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

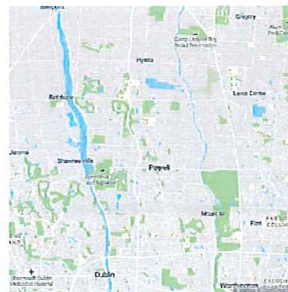


Existing Paver Sidewalk - 2

Details

Type of Project	Resurface/Maintain Current Pathway
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Location



Capital Cost

Total Budget (all years)
\$1.79M

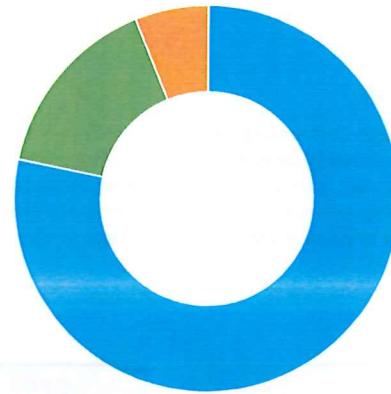
Project Total
\$1.79M

Capital Cost by Year



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

Capital Cost for Budgeted Years



- Construction/Maintenance (78%) \$1,400,000.00
- Engineering (16%) \$280,000.00
- Land/Right-of-way (6%) \$110,000.00
- TOTAL** **\$1,790,000.00**

Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Engineering	\$130,000		\$150,000		\$280,000
Land/Right-of-way		\$50,000		\$60,000	\$110,000
Construction/Maintenance		\$650,000		\$750,000	\$1,400,000
Total	\$130,000	\$700,000	\$150,000	\$810,000	\$1,790,000

Funding Sources

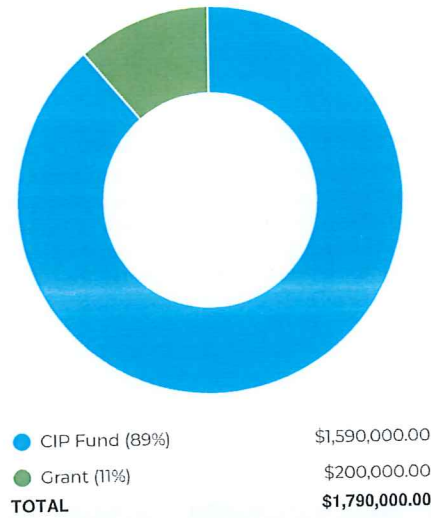
Total Budget (all years)
\$1.79M

Project Total
\$1.79M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
CIP Fund	\$130,000	\$600,000	\$150,000	\$710,000	\$1,590,000
Grant		\$100,000		\$100,000	\$200,000
Total	\$130,000	\$700,000	\$150,000	\$810,000	\$1,790,000

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

Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2025
Est. Completion Date	09/30/2026
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

Description

This project consists of connecting the existing shared-use path on the east side of Liberty Road near 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 will 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 and pavement markings.

Images



Liberty Road Northbound



Liberty Road Northbound at Railroad



Liberty Path Map

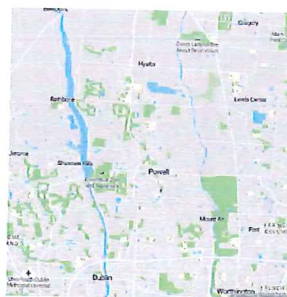


Proposed Path Alignment

Details

Type of Project New Pathway

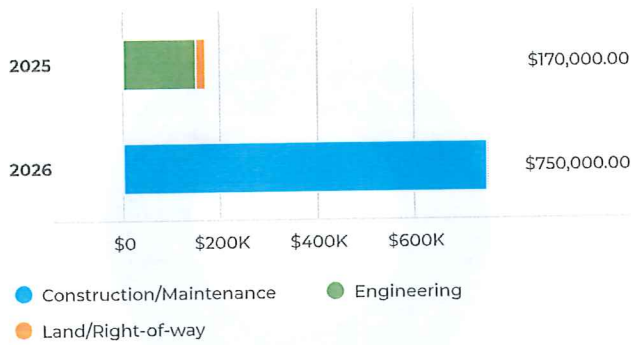
Location



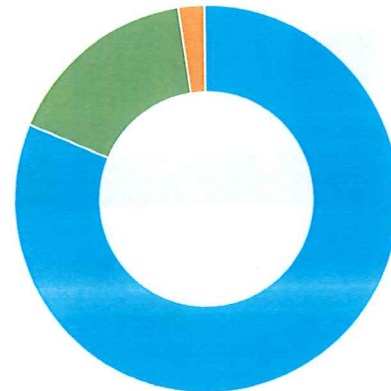
Capital Cost

FY2025 Budget **\$170,000** Total Budget (all years) **\$920K** Project Total **\$920K**

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (82%) \$750,000.00
● Engineering (16%) \$150,000.00
● Land/Right-of-way (2%) \$20,000.00
TOTAL \$920,000.00

Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Engineering	\$150,000		\$150,000
Land/Right-of-way	\$20,000		\$20,000
Construction/Maintenance		\$750,000	\$750,000
Total	\$170,000	\$750,000	\$920,000

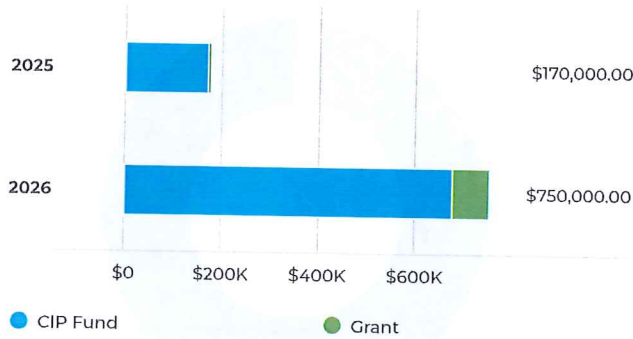
Funding Sources

FY2025 Budget
\$170,000

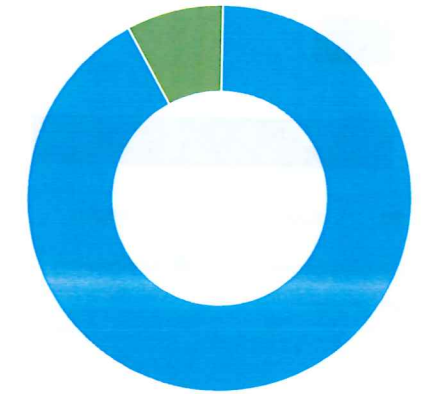
Total Budget (all years)
\$920K

Project Total
\$920K

Funding Sources by Year



Funding Sources for Budgeted Years



● CIP Fund (92%)	\$845,000.00
● Grant (8%)	\$75,000.00
TOTAL	\$920,000.00

Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
CIP Fund	\$170,000	\$675,000	\$845,000
Grant		\$75,000	\$75,000
Total	\$170,000	\$750,000	\$920,000

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 North Depot Street from Olentangy Street (State Route 750) north to Case Ave. The existing roadway has 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 parking lease of right-of-way from the CSX railroad between Olentangy Street and 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.

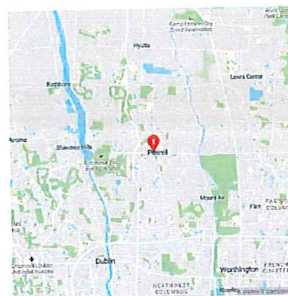
Images



Details

Type of Project	Replace Road
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 4. Expand downtown offerings, walkability and offerings

Location



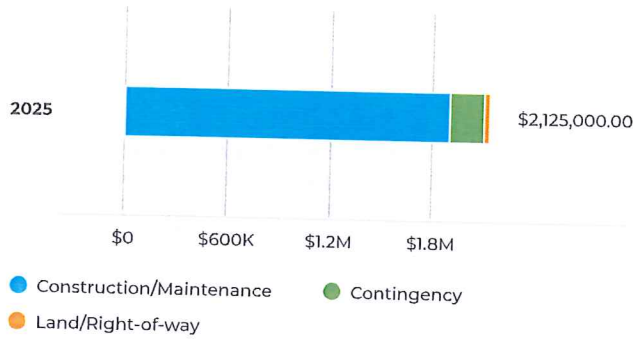
Capital Cost

FY2025 Budget
\$2,125,000

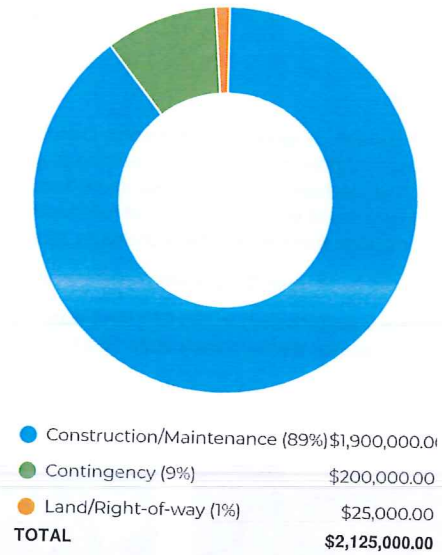
Total Budget (all years)
\$2.125M

Project Total
\$2.125M

Capital Cost by Year



Capital Cost for Budgeted Years



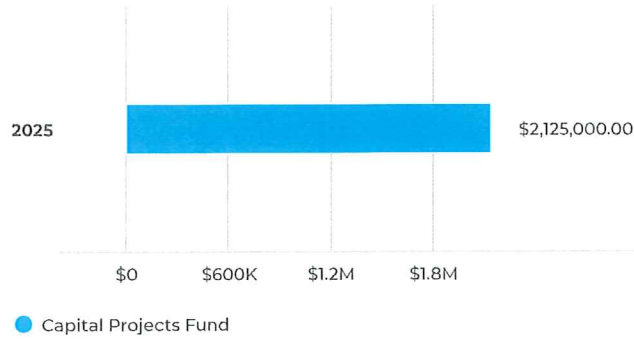
Capital Cost Breakdown

Capital Cost	FY2025	Total
Land/Right-of-way	\$25,000	\$25,000
Construction/Maintenance	\$1,900,000	\$1,900,000
Contingency	\$200,000	\$200,000
Total	\$2,125,000	\$2,125,000

Funding Sources

FY2025 Budget **\$2,125,000** Total Budget (all years) **\$2.125M** Project Total **\$2.125M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Capital Projects Fund	\$2,125,000	\$2,125,000
Total	\$2,125,000	\$2,125,000

Scioto Street Extension and Northeast Quadrant Parking Lot

Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/08/2024
Est. Completion Date	08/31/2026
Department	ENGINEERING DEPARTMENT
Request Groups	New Capital Infrastructure
Type	Capital Improvement

Description

This project will extend Scioto Street east from its current terminus at Liberty Street to Grace Drive and construct a new public parking lot in the northeast quadrant.

The new public roadway will have curbs and gutters, sidewalks, drainage improvements, landscaping, lighting, and other associated elements. The roadway construction will include a new structure (bridge or culvert) over Bartholomew Run which will be heavily influenced by the existing FEMA floodplain. This new roadway will create safe and efficient traffic flow for the ingress and egress of existing businesses in the northeast quadrant of the Four Corners intersection.

Additionally, this project will construct a large consolidated, public surface parking area that will serve all the businesses within the northeast quadrant of the Olentangy Street and Liberty Street intersection and beyond. This public lot will be accessible from Olentangy Street to the south via a driveway shared point of access to Olentangy Street (State Route 750) and will also be accessed from the Scioto Street extension.

Images

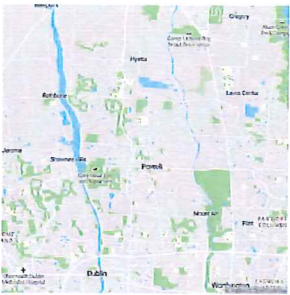


Area Map

Details

Type of Project	New Road
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 3. Maintain safety, 4. Expand downtown offerings, walkability and offerings, 5. Retain and encourage businesses in Powell

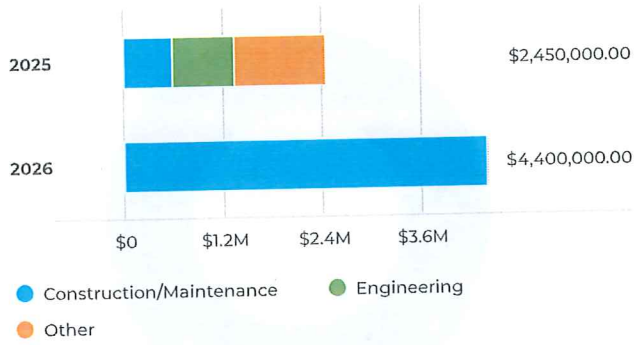
Location



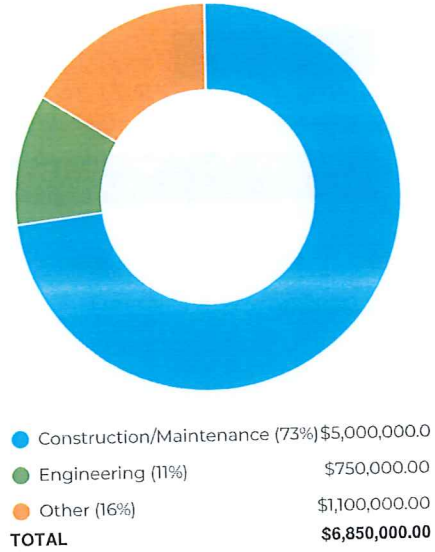
Capital Cost

FY2025 Budget **\$2,450,000** Total Budget (all years) **\$6.85M** Project Total **\$6.85M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Engineering	\$750,000		\$750,000
Construction/Maintenance	\$600,000	\$4,400,000	\$5,000,000
Other	\$1,100,000		\$1,100,000
Total	\$2,450,000	\$4,400,000	\$6,850,000

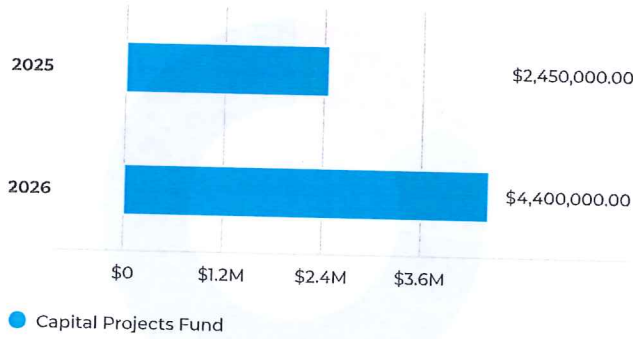
Funding Sources

FY2025 Budget
\$2,450,000

Total Budget (all years)
\$6.85M

Project Total
\$6.85M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Capital Projects Fund	\$2,450,000	\$4,400,000	\$6,850,000
Total	\$2,450,000	\$4,400,000	\$6,850,000

Scioto Street Reconstruction

Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2026
Est. Completion Date	09/30/2027
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

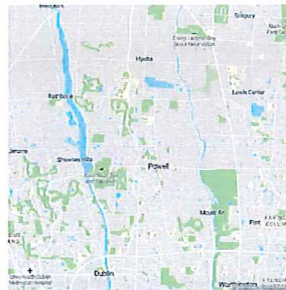


Existing Scioto Street - 3

Details

Type of Project	Replace Road
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 4. Expand downtown offerings, walkability and offerings

Location

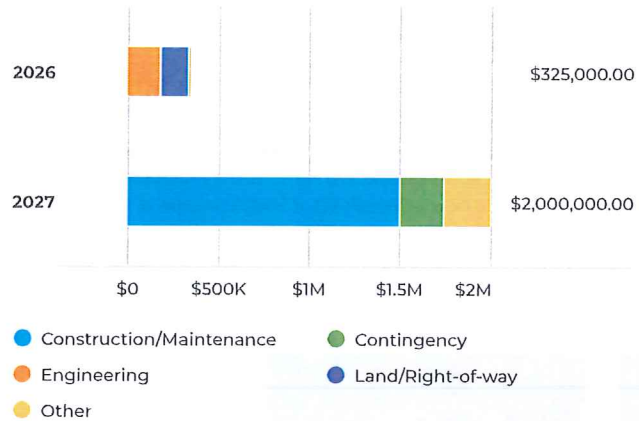


Capital Cost

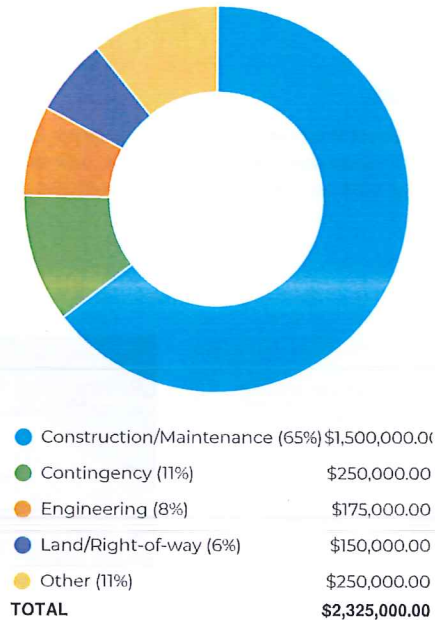
Total Budget (all years)
\$2.325M

Project Total
\$2.325M

Capital Cost by Year



Capital Cost for Budgeted Years



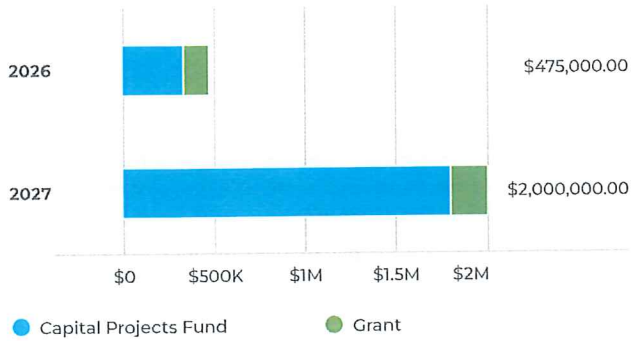
Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
Engineering	\$175,000		\$175,000
Land/Right-of-way	\$150,000		\$150,000
Construction/Maintenance		\$1,500,000	\$1,500,000
Contingency		\$250,000	\$250,000
Other		\$250,000	\$250,000
Total	\$325,000	\$2,000,000	\$2,325,000

Funding Sources

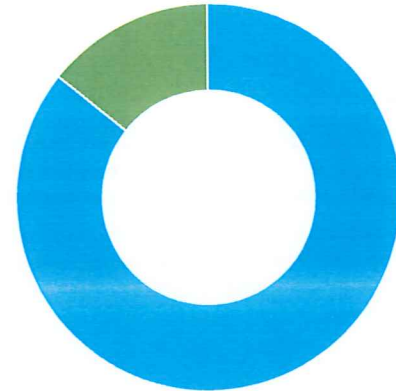
Total Budget (all years)
\$2.475M

Project Total
\$2.475M

Funding Sources by Year



Funding Sources for Budgeted Years



● Capital Projects Fund (86%)	\$2,125,000.00
● Grant (14%)	\$350,000.00
TOTAL	\$2,475,000.00

Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Capital Projects Fund	\$325,000	\$1,800,000	\$2,125,000
Grant	\$150,000	\$200,000	\$350,000
Total	\$475,000	\$2,000,000	\$2,475,000

Shared Use Path Additions

Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement

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 are missing segments 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, 2027, and 2029, and construct the improvements in 2026 and 2028 respectively.

Details

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

Capital Cost

FY2025 Budget
\$135,000

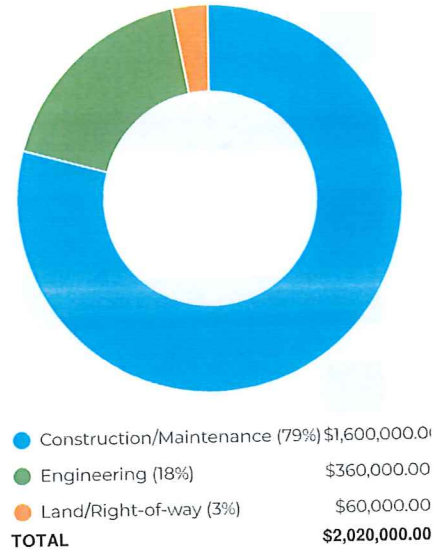
Total Budget (all years)
\$2.02M

Project Total
\$2.02M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Engineering	\$120,000		\$125,000		\$115,000	\$360,000
Land/Right-of-way	\$15,000		\$20,000		\$25,000	\$60,000
Construction/Maintenance		\$750,000		\$850,000		\$1,600,000
Total	\$135,000	\$750,000	\$145,000	\$850,000	\$140,000	\$2,020,000

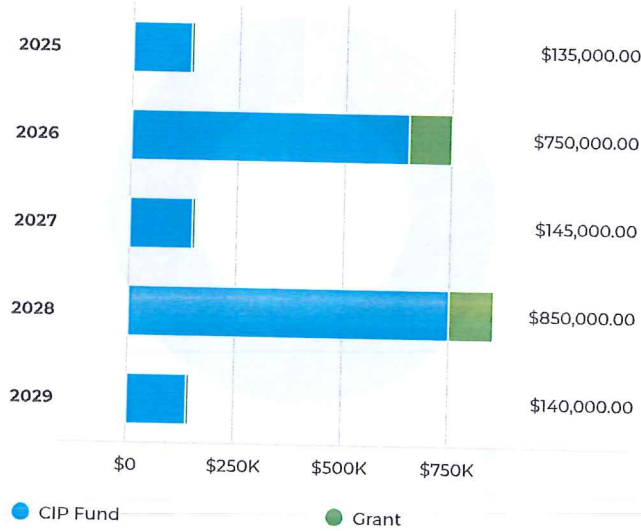
Funding Sources

FY2025 Budget
\$135,000

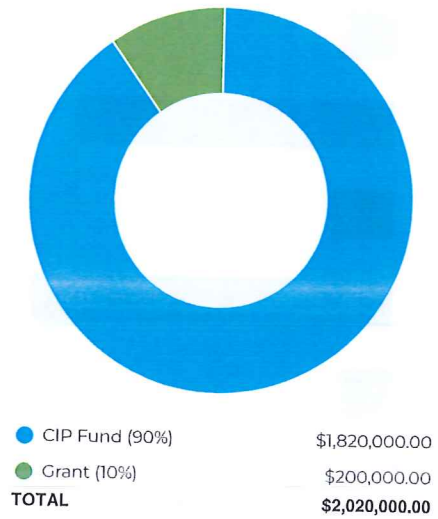
Total Budget (all years)
\$2.02M

Project Total
\$2.02M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
CIP Fund	\$135,000	\$650,000	\$145,000	\$750,000	\$140,000	\$1,820,000
Grant		\$100,000		\$100,000		\$200,000
Total	\$135,000	\$750,000	\$145,000	\$850,000	\$140,000	\$2,020,000

Sidewalk Condition Assessment

Overview

Request Owner	Grant Crawford, Public Service Director
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2025
Department	ENGINEERING DEPARTMENT
Request Groups	Capital Maintenance, Capital Enhancements, New Capital Infrastructure
Type	Capital Improvement

Description

The maintenance of sidewalks has historically been the adjacent property owner's responsibility. The responsibility is identified within the Ohio Revised Code and the City of Powell Codified Ordinance. Long-term replacement and maintenance of sidewalks can be overly burdensome for property owners. The City has recently added sidewalk maintenance/replacement as part of street repaving within the yearly street program. The transition will allow the City to reduce the burden on our residents and ensure that the sidewalks provide reliable passage to its users. Any ongoing or immediate maintenance outside the street program streets remains the property owner's responsibility.

The city is proposing an analysis of all sidewalks to determine the overall condition and assess future maintenance needs to support an overall sidewalk maintenance strategy. The sidewalk condition assessment will review all sidewalks within the City and apply a condition rating to each section identifying any noted deficiencies. The City will utilize this data to analyze and determine any additional supporting projects/programs to improve the condition of the sidewalks. The data collected will also be in GIS format and will be used to continue to build upon our GIS mapping to support asset management planning.

This data will be valuable in future efforts to obtain project funding for specific pedestrian improvement projects.

Details

Type of Project	Other
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 3. Maintain safety, 4. Expand downtown offerings, walkability and offerings, 6. Improve operations - efficiency, finance & communication

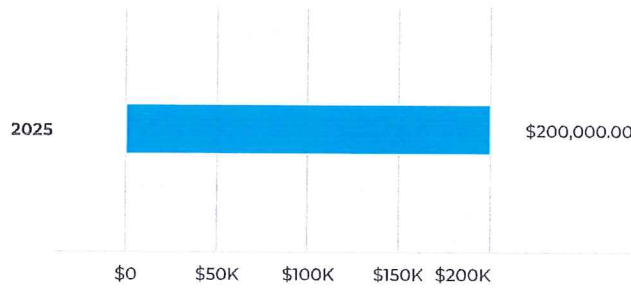
Capital Cost

FY2025 Budget
\$200,000

Total Budget (all years)
\$200K

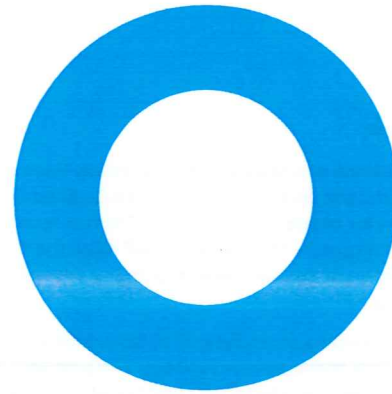
Project Total
\$200K

Capital Cost by Year



● Planning

Capital Cost for Budgeted Years



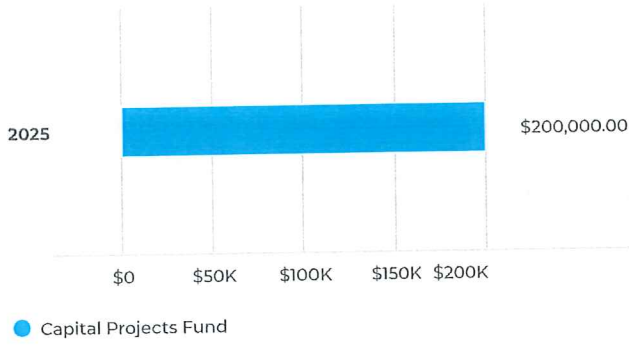
● Planning (100%) \$200,000.00
TOTAL \$200,000.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Planning	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

FY2025 Budget **\$200,000** Total Budget (all years) **\$200K** Project Total **\$200K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Capital Projects Fund	\$200,000	\$200,000
Total	\$200,000	\$200,000

South Depot Street Connection

Overview

Request Owner	Aaron Stanford, City Engineer
Department	ENGINEERING DEPARTMENT
Request Groups	New Capital Infrastructure
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

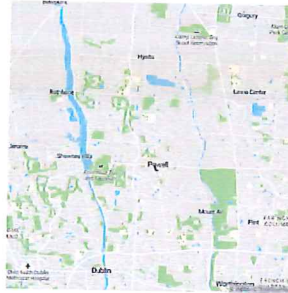


South Depot Street Extension

Details

Type of Project	New Road
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 4. Expand downtown offerings, walkability and offerings

Location

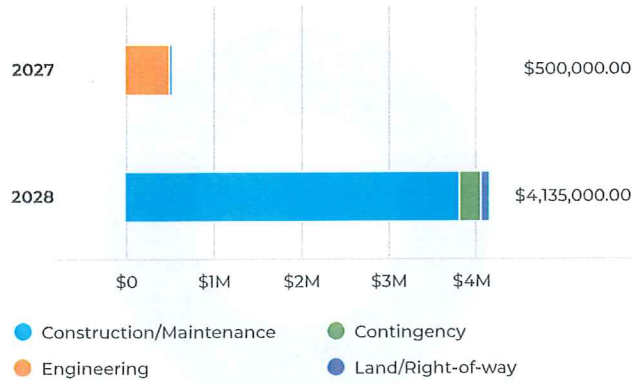


Capital Cost

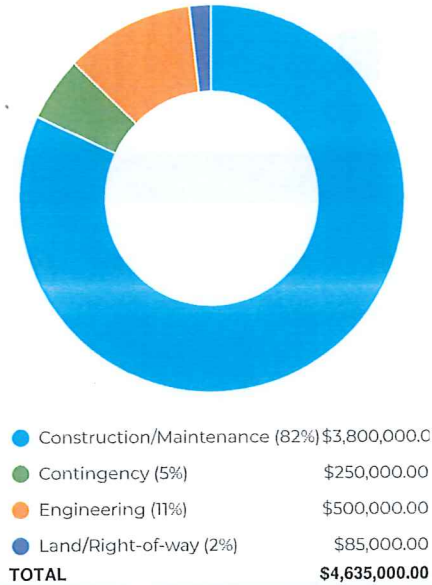
Total Budget (all years)
\$4.635M

Project Total
\$4.635M

Capital Cost by Year



Capital Cost for Budgeted Years



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
Total	\$500,000	\$4,135,000	\$4,635,000

Funding Sources

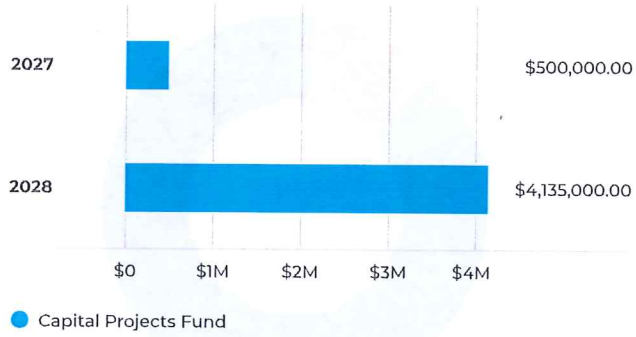
Total Budget (all years)

\$4.635M

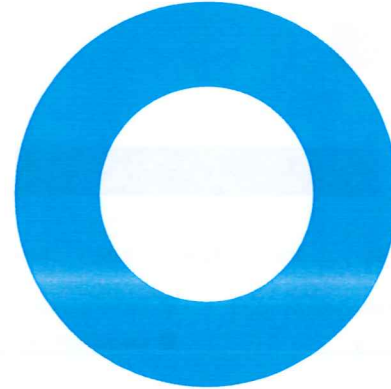
Project Total

\$4.635M

Funding Sources by Year



Funding Sources for Budgeted Years

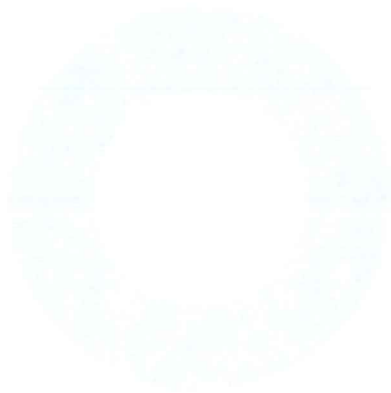


● Capital Projects Fund (100%) \$4,635,000.00
TOTAL \$4,635,000.00

Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
Capital Projects Fund	\$500,000	\$4,135,000	\$4,635,000
Total	\$500,000	\$4,135,000	\$4,635,000

INFORMATION TECHNOLOGY REQUESTS



Technology

Overview

Request Owner	Rosa Ocheltree, Finance Director
Department	INFORMATION TECHNOLOGY
Request Groups	Equipment
Type	Capital Equipment
Project Number	ITD2501

Description

Technology projects will focus on enhancing the City's IT infrastructure through shared service upgrades, replacements, and new security technologies. This allocation will fund critical capital IT projects designed to fortify the City's network, safeguard sensitive data, and ensure uninterrupted network operations.

City staff is collaborating with the City's IT consultant to finalize the budget and itemize specific project needs. This initial request is a preliminary estimate based on historical spending

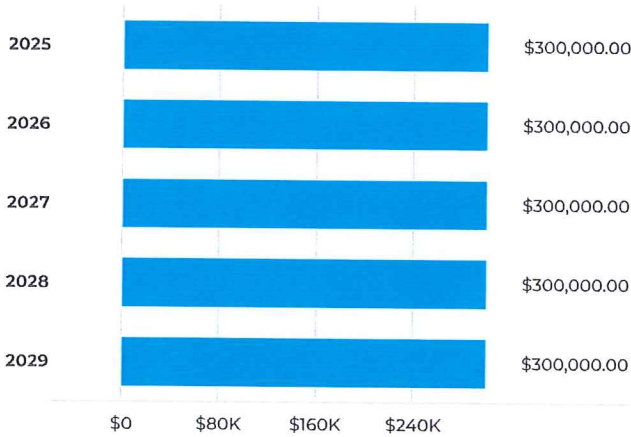
Details

Council Goal(s) 6. Improve operations - efficiency, finance & communication

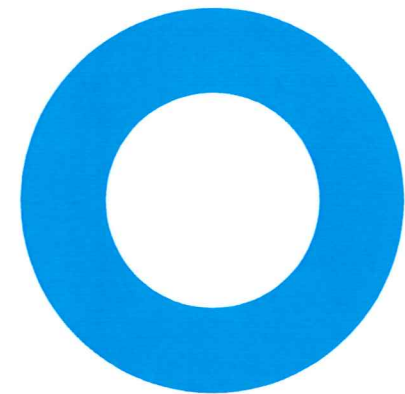
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$1.5M	\$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



TOTAL \$1,500,000.00

Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

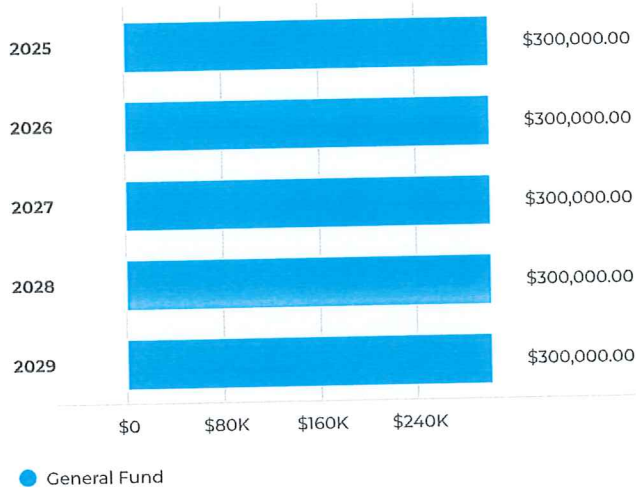
Funding Sources

FY2025 Budget
\$300,000

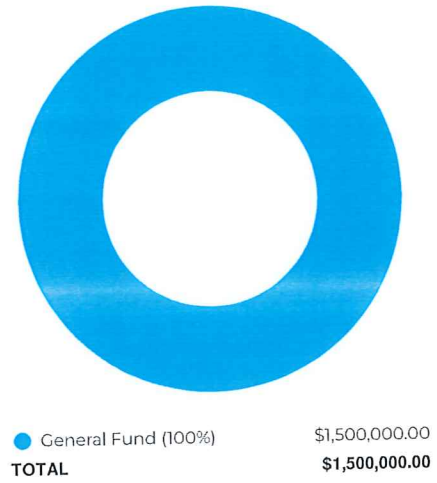
Total Budget (all years)
\$1.5M

Project Total
\$1.5M

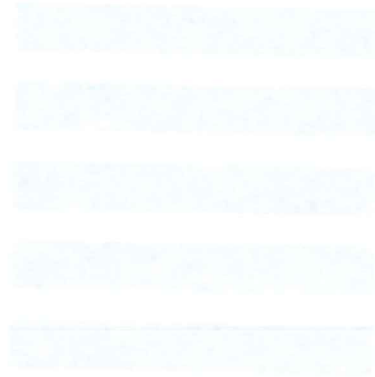
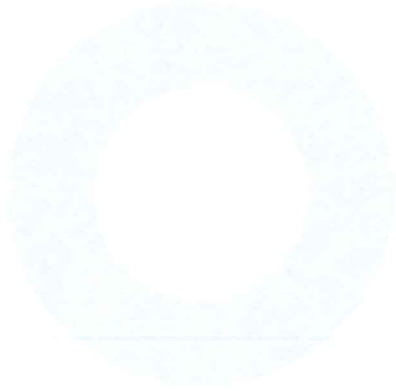
Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



LANDS & BUILDINGS REQUESTS



Facilities Master Plan and Growth Strategy

Overview

Request Owner	Grant Crawford, Public Service Director
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2025
Department	LANDS & BUILDINGS
Request Groups	Capital Maintenance, Capital Enhancements, New Capital Infrastructure, Equipment
Type	Capital Improvement

Description

The City has initiated an RFQ process inviting experienced and qualified firms to submit their qualifications to provide comprehensive planning services, including a Facility Condition Assessment, Facility Needs Assessment, and the resulting Facility Master Plan and Strategy for their City Hall, Police Department, and Public Service/Parks complex of buildings. The objective of this plan is to assess the current conditions and future needs of our key municipal facilities to develop a comprehensive strategy for maintenance, upgrades, and expansions and/or new construction.

We have recognized the pressing need for the renovation and expansion of our municipal facilities, including City Hall, the Police Department, and the Public Services building. These critical structures, which have served the community for decades, are now facing issues of age-related deterioration and are increasingly inadequate to support the growing scope of services required by a burgeoning population. The existing facilities struggle to meet current operational demands and lack the necessary space and modern amenities to function efficiently. This has highlighted the urgency for comprehensive assessments and strategic planning to ensure that these buildings can support Powell's future needs. By addressing these infrastructure challenges, the city aims to enhance service delivery, ensure public safety, and foster a more effective and responsive government.

The RFQ process will result in a recommendation to hire the most qualified firm to complete these services. The City plans to negotiate a final proposal with the most qualified firm in Fall 2024. Pending approval of this CIP request, the City will be prepared to begin the Master Plan process in January 2025. The final funding request will be updated once a proposal has been generated with the most qualified firm.

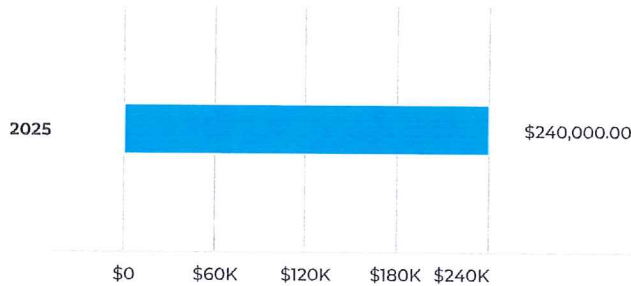
Details

Type of Project	Other
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 2. Enhance parks and recreational space, 6. Improve operations - efficiency, finance & communication

Capital Cost

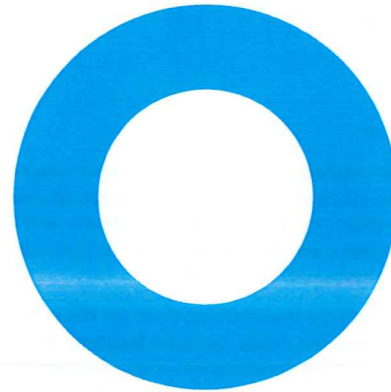
FY2025 Budget	Total Budget (all years)	Project Total
\$240,000	\$240K	\$240K

Capital Cost by Year



● Planning

Capital Cost for Budgeted Years



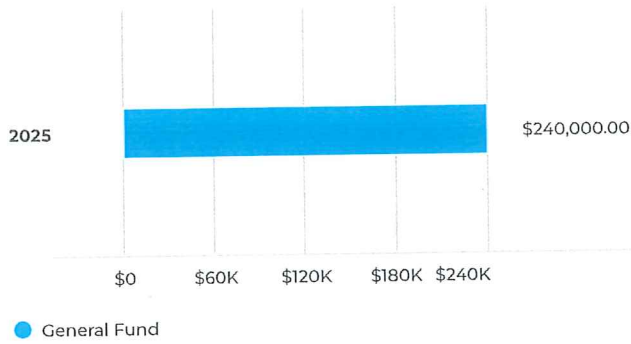
● Planning (100%) \$240,000.00
TOTAL \$240,000.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Planning	\$240,000	\$240,000
Total	\$240,000	\$240,000

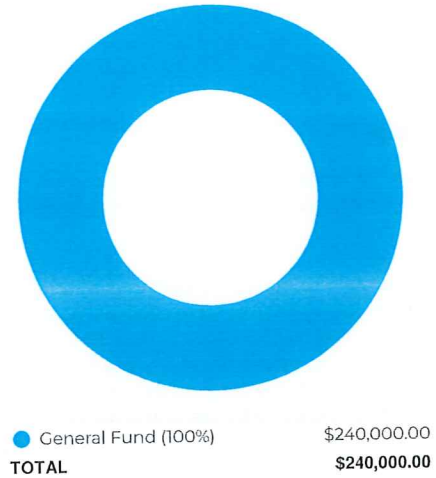
Funding Sources

FY2025 Budget **\$240,000** Total Budget (all years) **\$240K** Project Total **\$240K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$240,000	\$240,000
Total	\$240,000	\$240,000

Lechler Building Construction

Overview

Request Owner	Jeff Tyler, Development Director
Est. Start Date	03/01/2025
Est. Completion Date	12/31/2025
Department	LANDS & BUILDINGS
Request Groups	Capital Enhancements
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.

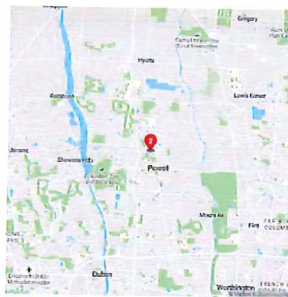
This request is for the construction phase of the project. The Lechler Building Re-Design Project (491-800-5600-03) will be completed in FY2024. With the assistance of the design consultant, Shyft Collective, we should have a refined construction cost estimate available by the end of Q3 2024.

Details

Type of Project	Refurbishment
Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking

Location

Address: 453 Village Park Drive



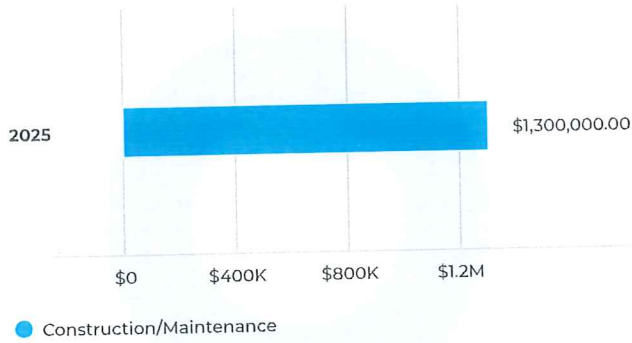
Capital Cost

FY2025 Budget
\$1,300,000

Total Budget (all years)
\$1.3M

Project Total
\$1.3M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$1,300,000	\$1,300,000
Total	\$1,300,000	\$1,300,000

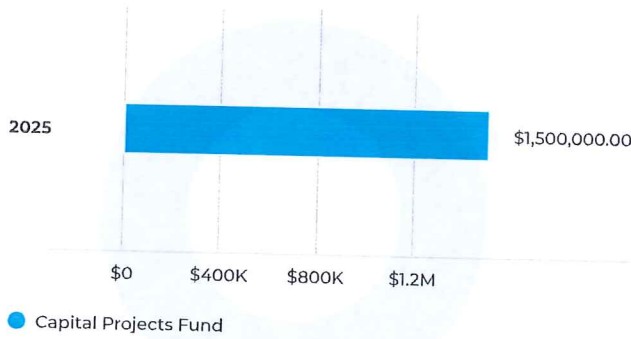
Funding Sources

FY2025 Budget
\$1,500,000

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	Total
Capital Projects Fund	\$1,500,000	\$1,500,000
Total	\$1,500,000	\$1,500,000

LANDS & BUILDINGS - VILLAGE GREEN REQUESTS

Allocation to the Powell Development Corporation (PDC)

Overview

Request Owner	Rosa Ocheltree, Finance Director
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	LANDS & BUILDINGS - VILLAGE GREEN
Type	Other
Project Number	ADM2501

Description

Per the CIP funding policy, up to 5% of the city's prior-year municipal income tax revenue will be available to fund economic development activities through the Powell Development Corporation (PDC), a component unit.

Projected revenues and up-to-eligible allocations are below:

Year	Income Tax Projection	Max. Contribution to PDC	Allocation in CIP	Variance
2024	\$ 17,310,000	\$ 865,500	\$ 500,000	\$ (365,500)
2025	\$ 17,656,200	\$ 882,810	\$ 500,000	\$ (382,810)
2026	\$ 18,509,324	\$ 925,466	\$ 500,000	\$ (425,466)
2027	\$ 19,379,510	\$ 968,976	\$ 500,000	\$ (468,976)
2028	\$ 19,767,101	\$ 988,355	\$ 500,000	\$ (488,355)
2029	\$ 20,162,443	\$ 1,008,122	\$ 500,000	\$ (508,122)

Allocation to the PDC is currently below the maximum eligible amount to balance funding available for proposed CIP projects.

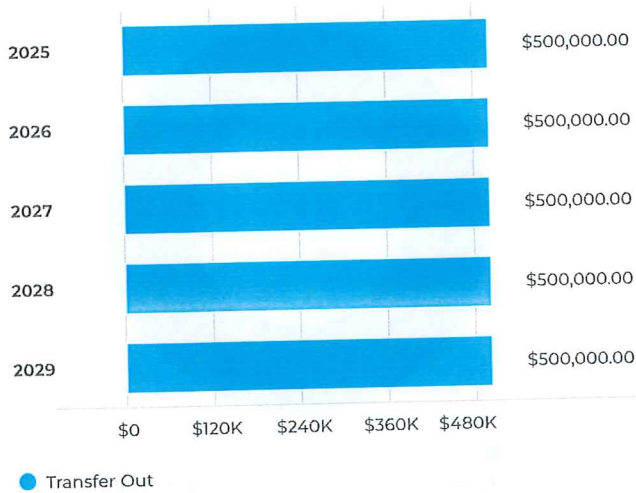
Capital Cost

FY2025 Budget
\$500,000

Total Budget (all years)
\$2.5M

Project Total
\$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years

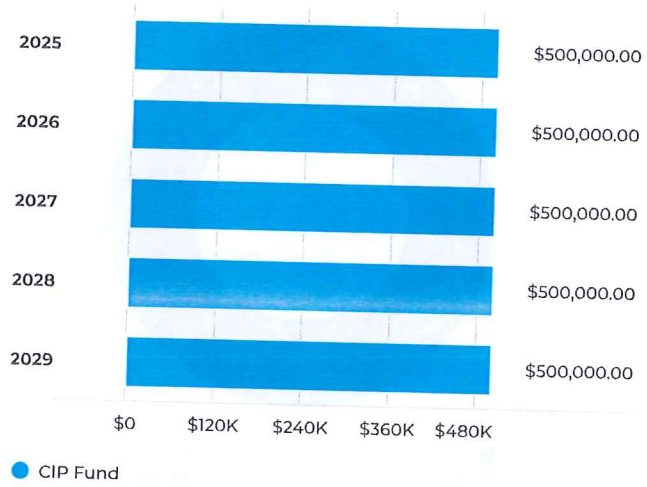


Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Transfer Out	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

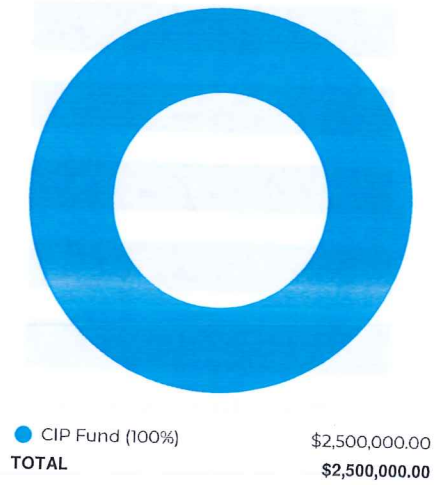
Funding Sources

FY2025 Budget **\$500,000** Total Budget (all years) **\$2.5M** Project Total **\$2.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
CIP Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

PARKS & RECREATION REQUESTS

Adventure Park Pickleball Courts

Overview

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

Description

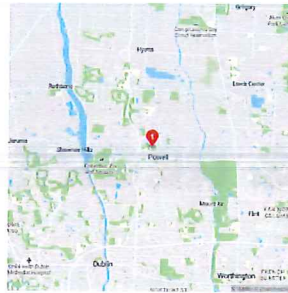
Design and construct 8 pickleball courts located on a current greenfield in the northwest corner of Adventure Park. Construction includes excavation, hauling and removal, grading, drainage, court surface, coating, fencing, lighting, seeding and mulching.

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

Details

Council Goal(s) 2. Enhance parks and recreational space

Location



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)

Pickleball/ Olentangy Swim Association Parking Lot Expansion

Overview

Request Owner	Grant Crawford, Public Service Director
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2025
Department	PARKS & RECREATION
Request Groups	New Capital Infrastructure
Type	Capital Improvement

Description

The construction of 8 new Pickleball Courts in Adventure Park will be completed at the end of August 2024. As part of the Pickleball Court construction, additional parking needs to be provided to accommodate the new use. The recommended parking for Pickleball Courts is 6-8 stalls per court for a total of 48-64 spaces. Currently, we have 9 stalls of on-street parking. The attached memo from EMHT details the parking deficiency and the proposed solutions. The Powell Pool has 68 spaces in its lot and often uses grass and street parking to provide additional spaces for pool guests. The OSA Feasibility Study will also review the parking needs of the pool.

The proposed project will build a parking lot adjacent to the current pool lot. The additional spaces will be enough to accommodate the increased use of the Pickleball Courts and provide overflow parking for pool guests and numerous other park users. The project will also include necessary path connections and lighting to facilitate access to the multiple amenities in the park and our trail system.

Images



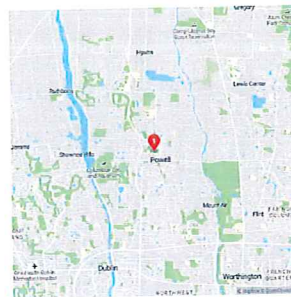
Parking Expansion

Details

Type of Project New Construction

Location

Address: 245 Adventure Park Dr



Supplemental Attachments

 [EMHT Memo\(/resource/cleargov-prod/projects/documents/dc555b64df75a03c7eb0.pdf\)](/resource/cleargov-prod/projects/documents/dc555b64df75a03c7eb0.pdf)

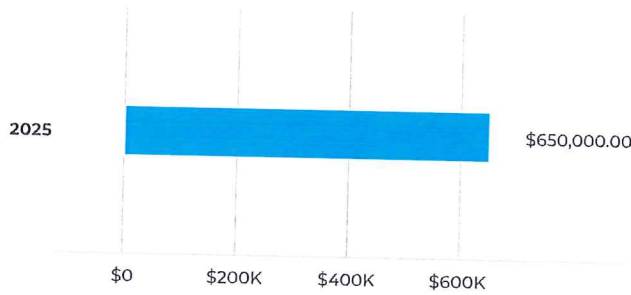
Capital Cost

FY2025 Budget
\$650,000

Total Budget (all years)
\$650K

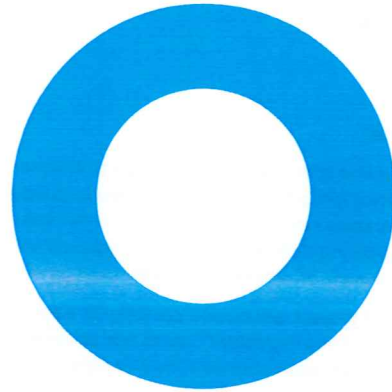
Project Total
\$650K

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



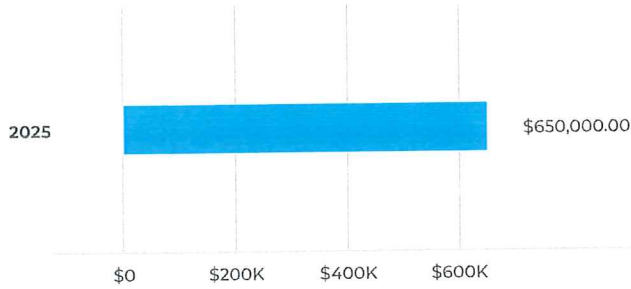
● Construction/Maintenance (100%) \$650,000.00
TOTAL \$650,000.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$650,000	\$650,000
Total	\$650,000	\$650,000

Funding Sources

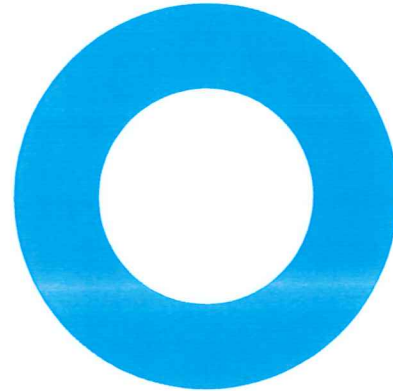
FY2025 Budget **\$650,000** Total Budget (all years) **\$650K** Project Total **\$650K**

Funding Sources by Year



● Capital Projects Fund

Funding Sources for Budgeted Years



● Capital Projects Fund (100%) \$650,000.00
TOTAL \$650,000.00

Funding Sources Breakdown		
Funding Sources	FY2025	Total
Capital Projects Fund	\$650,000	\$650,000
Total	\$650,000	\$650,000



POLICE DEPARTMENT REQUESTS

Multi-Launchers

Overview

Request Owner	Ron Sallows, Chief of Police
Department	POLICE DEPARTMENT
Request Groups	Equipment
Type	Capital Equipment

Description

Multi-launchers are versatile tools used in law enforcement to deploy various less-lethal munitions. These devices are designed to provide officers with a range of options for subduing suspects and managing volatile situations without resorting to lethal force.

The agency purchased two (2) multi-launcher devices in 2024 and would like to purchase four (4) additional devices for less lethal devices in all marked police cruisers.

Details

New Purchase or Replacement	New
Council Goal(s)	3. Maintain Safety, 6. Improve operations - efficiency, finance & communication

Supplemental Attachments

 [Multi-launcher Quote\(/resource/cleargov-prod/projects/documents/f86498f12a3b60cce630.pdf\)](/resource/cleargov-prod/projects/documents/f86498f12a3b60cce630.pdf)

Capital Cost

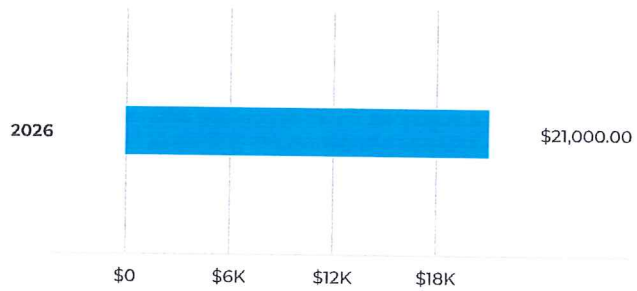
Total Budget (all years)

\$21K

Project Total

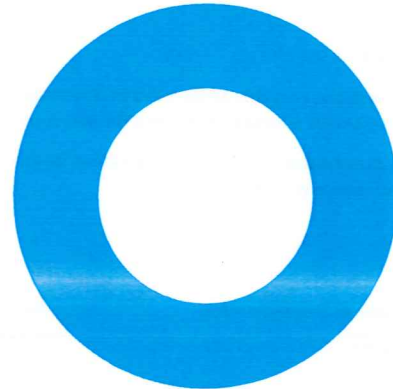
\$21K

Capital Cost by Year



● Equipment

Capital Cost for Budgeted Years



● Equipment (100%)

\$21,000.00

TOTAL

\$21,000.00

Capital Cost Breakdown

Capital Cost	FY2026	Total
Equipment	\$21,000	\$21,000
Total	\$21,000	\$21,000

Funding Sources

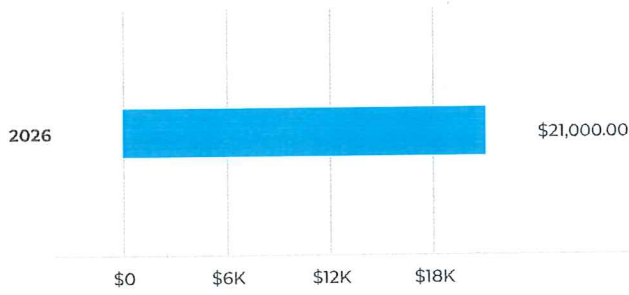
Total Budget (all years)

\$21K

Project Total

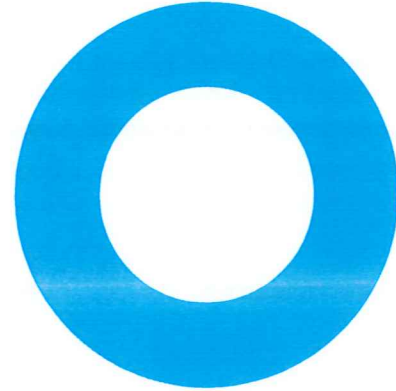
\$21K

Funding Sources by Year



● General Fund

Funding Sources for Budgeted Years



● General Fund (100%)

\$21,000.00

TOTAL

\$21,000.00

Funding Sources Breakdown		
Funding Sources	FY2026	Total
General Fund	\$21,000	\$21,000
Total	\$21,000	\$21,000

Police Cruiser Video Systems

Overview

Request Owner	Ron Sallows, Chief of Police
Department	POLICE DEPARTMENT
Type	Capital Equipment

Description

The police department has eight cruisers that in-car video systems. All of these systems were purchased in 2017 or earlier. This systems need to be replaced every 10 years or as they malfunction.

Each system is estimated to cost \$7,000 with installation, programming, and licensing.

3 units will be replaced each year during the 2026-2028 budget cycles. Cost per unit is calculated to increase each year.

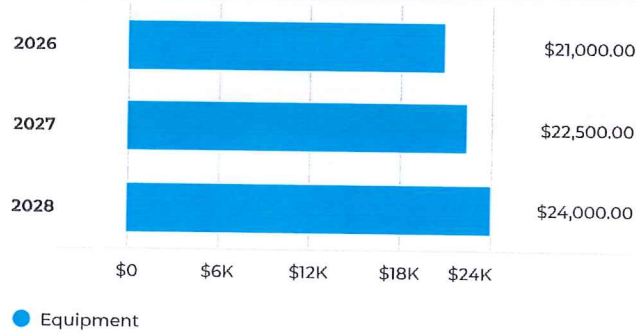
Details

New Purchase or Replacement Replacement

Capital Cost

Total Budget (all years) **\$67.5K**
 Project Total **\$67.5K**

Capital Cost by Year



Capital Cost for Budgeted Years



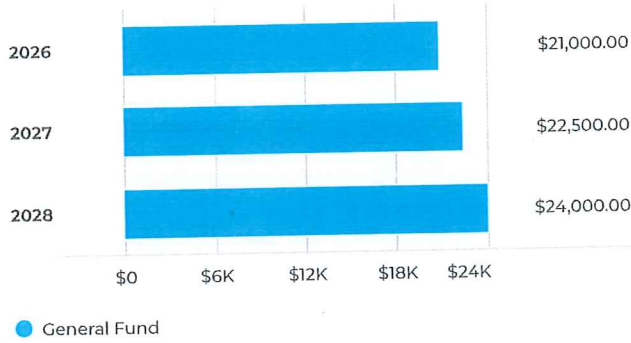
Capital Cost Breakdown				
Capital Cost	FY2026	FY2027	FY2028	Total
Equipment	\$21,000	\$22,500	\$24,000	\$67,500
Total	\$21,000	\$22,500	\$24,000	\$67,500

Funding Sources

Total Budget (all years)
\$67.5K

Project Total
\$67.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2026	FY2027	FY2028	Total
General Fund	\$21,000	\$22,500	\$24,000	\$67,500
Total	\$21,000	\$22,500	\$24,000	\$67,500

Police Drones

Overview

Request Owner	Ron Sallows, Chief of Police
Department	POLICE DEPARTMENT
Request Groups	Capital Enhancements
Type	Capital Equipment

Description

Police drones, also known as unmanned aerial vehicles (UAVs), are increasingly being utilized by law enforcement agencies. These drones serve a variety of functions, enhancing the capabilities of police forces in terms of surveillance, safety, and efficiency. Some uses of police drones include search and rescue, surveillance and reconnaissance, tactical operations, traffic management, crime scene analysis, documentation and evidence collection.

The police department currently has two small drones, but they do not have the ability to fly in wind or rain, and do not have the capability to add optional high resolution cameras, thermal imaging, or lidar. Not having this technology makes the department reliant on other agencies to assist in many situations. This practice means responses take longer or may not be viable at all, evidence destruction or loss. The drone would be made available to other departments, such as engineering, public service, or even economic development purposes.

A quote has been requested, but still has not been received. This request is a placeholder for budget discussion purposes.

Details

New Purchase or Replacement	New
Council Goal(s)	3. Maintain Safety, 6. Improve operations - efficiency, finance & communication

Supplemental Attachments

 Drone Quote(/resource/cleargov-prod/projects/documents/36b41cd8bb8dd52f5bb40.pdf)

 Drone Licensing(/resource/cleargov-prod/projects/documents/75a0f71185ee72e04304.pdf)

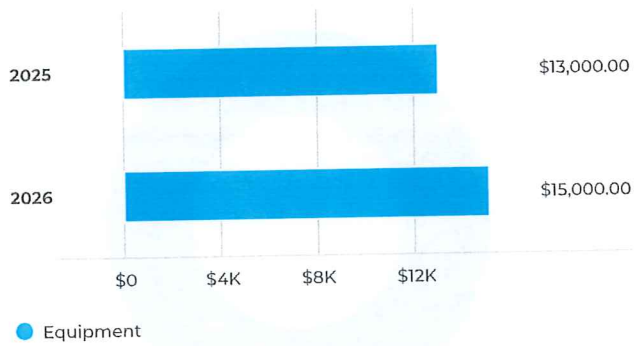
Capital Cost

FY2025 Budget
\$13,000

Total Budget (all years)
\$28K

Project Total
\$28K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Equipment	\$13,000	\$15,000	\$28,000
Total	\$13,000	\$15,000	\$28,000

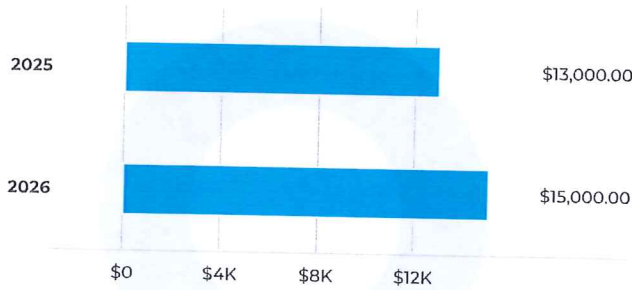
Funding Sources

FY2025 Budget
\$13,000

Total Budget (all years)
\$28K

Project Total
\$28K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
General Fund	\$13,000	\$15,000	\$28,000
Total	\$13,000	\$15,000	\$28,000

Replacement of Security Cameras

Overview

Request Owner	Ron Sallows, Chief of Police
Department	POLICE DEPARTMENT
Request Groups	Equipment
Type	Capital Equipment
Project Number	POL2503

Description

The police department's existing video cameras are aging and no longer meet the operational requirements necessary to ensure effective law enforcement and public safety. The current equipment suffers from frequent malfunctions, poor video quality, and lacks modern technological features. This needs assessment outlines the necessity for replacing the outdated video cameras with advanced models to enhance the department's operational capabilities, evidence collection, and overall efficiency.

To address these challenges, replacing the aging video cameras with modern, high-performance models is essential. The new cameras will provide features such as high definition/4K, advanced features, wide-angle lenses for broader field-of-view coverage, and image stabilization to reduce motion blur.


2026-2029 will expand camera systems to other City of Powell properties and critical intersections.

A quote has been received but will require further review before determining a vendor.

Details

New Purchase or Replacement	Replacement
Council Goal(s)	3. Maintain Safety, 6. Improve operations - efficiency, finance & communication

Supplemental Attachments

-  [Verkada Quote\(/resource/cleargov-prod/projects/documents/bdec6f8a0519fd89ad57.pdf\)](/resource/cleargov-prod/projects/documents/bdec6f8a0519fd89ad57.pdf)
- Overview of Proposed Camera Replacement and Deployment

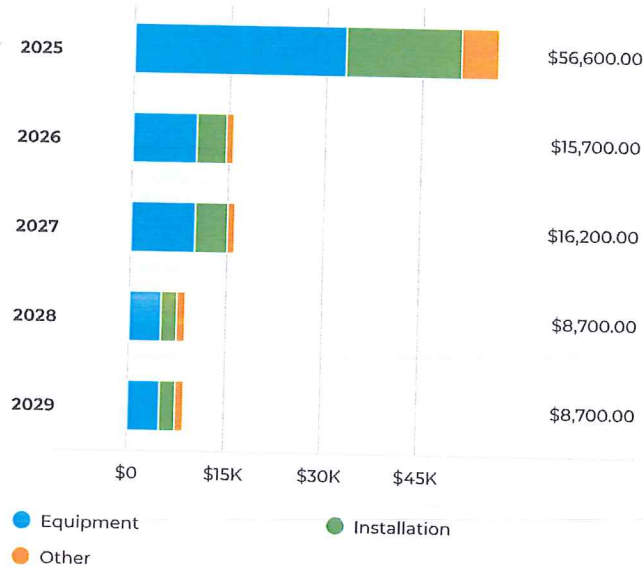
Capital Cost

FY2025 Budget
\$56,600

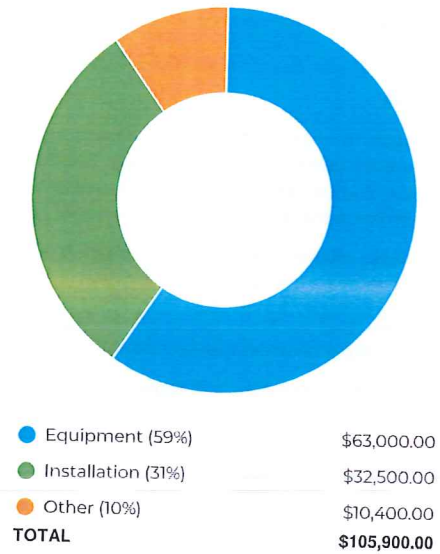
Total Budget (all years)
\$105.9K

Project Total
\$105.9K

Capital Cost by Year



Capital Cost for Budgeted Years



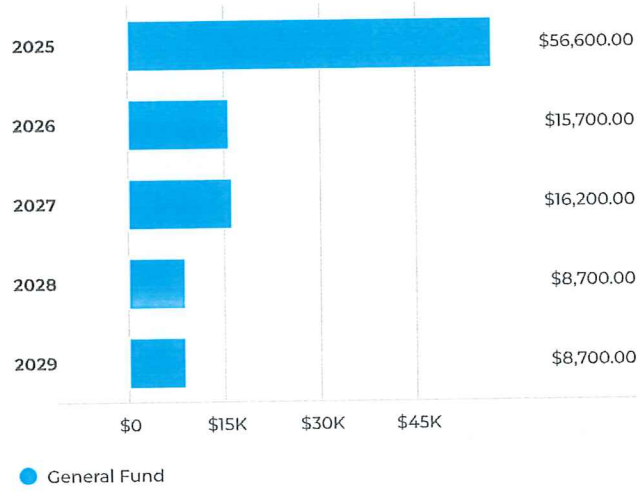
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$33,000	\$10,000	\$10,000	\$5,000	\$5,000	\$63,000
Installation	\$18,000	\$4,500	\$5,000	\$2,500	\$2,500	\$32,500
Other	\$5,600	\$1,200	\$1,200	\$1,200	\$1,200	\$10,400
Total	\$56,600	\$15,700	\$16,200	\$8,700	\$8,700	\$105,900

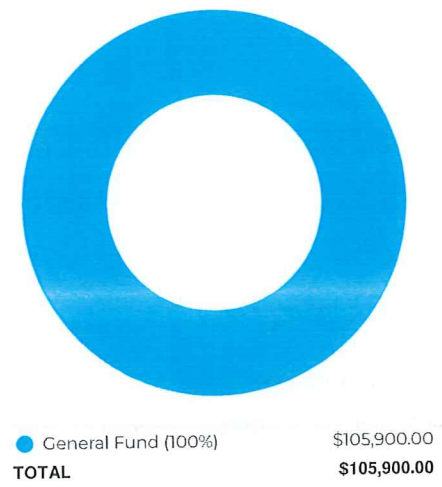
Funding Sources

FY2025 Budget **\$56,600** Total Budget (all years) **\$105.9K** Project Total **\$105.9K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$56,600	\$15,700	\$16,200	\$8,700	\$8,700	\$105,900
Total	\$56,600	\$15,700	\$16,200	\$8,700	\$8,700	\$105,900

Replacement Rifles

Overview

Request Owner	Ron Sallows, Chief of Police
Department	POLICE DEPARTMENT
Request Groups	Equipment
Type	Capital Equipment

Description

The police department's current rifles, purchased in 2012, need replacement. They are reaching the end of their life.

The plan is to replace six (6) rifles in 2025 and six (6) in 2026.

The attached quote was used for planning purposes.

Details

New Purchase or Replacement Replacement

Supplemental Attachments

 [Rifle Quote\(/resource/cleargov-prod/projects/documents/b0fbfa8db3d6f39ade34.pdf\)](/resource/cleargov-prod/projects/documents/b0fbfa8db3d6f39ade34.pdf)

Capital Cost

FY2025 Budget
\$15,000

Total Budget (all years)
\$30K

Project Total
\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Equipment	\$15,000	\$15,000	\$30,000
Total	\$15,000	\$15,000	\$30,000

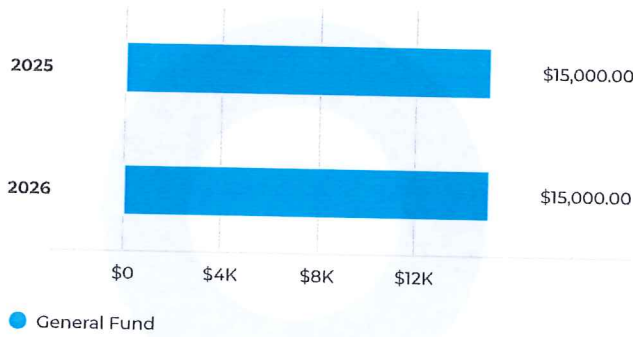
Funding Sources

FY2025 Budget
\$15,000

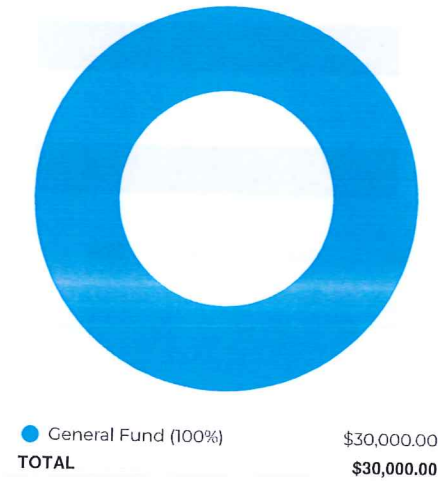
Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
General Fund	\$15,000	\$15,000	\$30,000
Total	\$15,000	\$15,000	\$30,000

PUBLIC SERVICE DEPARTMENT REQUESTS

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
2025	107	Pick Up (non-crew)	\$110,000
2025	116	Sedan/ Sm SUV	\$43,500
2025	102	Plow Truck	\$280,500
2025	DC	Sedan/ SUV	\$45,000
2025	18	Interceptor	\$61,500
2025	10	Interceptor	\$61,500
2025	PD Upfitting	Reuse of Existing Equip	\$80,000
2025	Chipper Box	Chipper Box	\$25,000
2025	Tractor Attachments	Tractor Attachments	\$40,000
2025	Kioti	Gator	\$35,000
	Contingency		\$78,200
			\$860,200

Details

Council Goal(s)	1. Maintain infrastructure, reduce traffic, increase parking, 2. Enhance parks and recreational space, 3. Maintain safety., 6. Improve operations - efficiency, finance & communication
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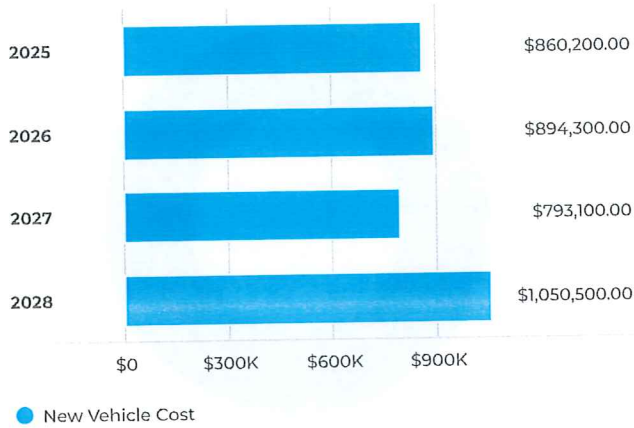
Supplemental Attachments

-  [2025-2028 Fleet Replacement Schedule\(/resource/cleargov-prod/projects/documents/e190278eab95b3495108.xlsx\)](/resource/cleargov-prod/projects/documents/e190278eab95b3495108.xlsx)

Capital Cost

FY2025 Budget **\$860,200** Total Budget (all years) **\$3.598M** Project Total **\$3.598M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
New Vehicle Cost	\$860,200	\$894,300	\$793,100	\$1,050,500	\$3,598,100
Total	\$860,200	\$894,300	\$793,100	\$1,050,500	\$3,598,100

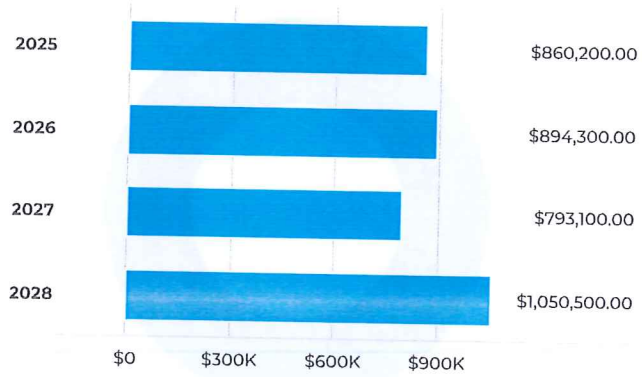
Funding Sources

FY2025 Budget
\$860,200

Total Budget (all years)
\$3.598M

Project Total
\$3.598M

Funding Sources by Year



● General Fund

Funding Sources for Budgeted Years



● General Fund (100%) \$3,598,100.00
TOTAL \$3,598,100.00

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$860,200	\$894,300	\$793,100	\$1,050,500	\$3,598,100
Total	\$860,200	\$894,300	\$793,100	\$1,050,500	\$3,598,100

Outdoor Warning Sirens

Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	08/30/2024
Est. Completion Date	07/31/2025
Department	PUBLIC SERVICE DEPARTMENT
Request Groups	New Capital Infrastructure
Type	Capital Improvement

Description

This project would provide outdoor warning sirens in three separate locations to alert the public to severe weather conditions. City staff have received a quote which is provided regarding the estimated cost of construction.

All sirens would be placed on black metal poles and would have a battery backup power supply to provide continuous coverage during power outages. This cost would also include training for staff on the operation of the system and maintenance recommendations. The funding listed in the "Other" category will provide for the electrical improvements and connection to each siren.

This system would be coordinated with the Delaware County Emergency Management Agency.

Details

Council Goal(s)	3. Maintain safety
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Supplemental Attachments

 [Project Quote\(/resource/cleargov-prod/projects/documents/b73d6868b7262e852558.pdf\)](/resource/cleargov-prod/projects/documents/b73d6868b7262e852558.pdf)

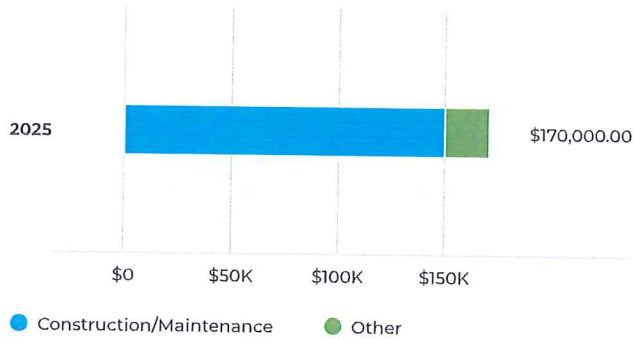
Capital Cost

FY2025 Budget
\$170,000

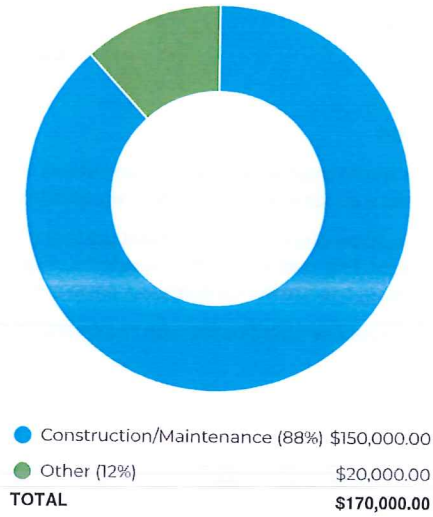
Total Budget (all years)
\$170K

Project Total
\$170K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$150,000	\$150,000
Other	\$20,000	\$20,000
Total	\$170,000	\$170,000

Funding Sources

FY2025 Budget

\$170,000

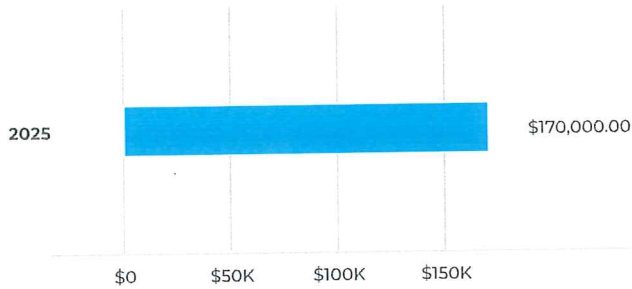
Total Budget (all years)

\$170K

Project Total

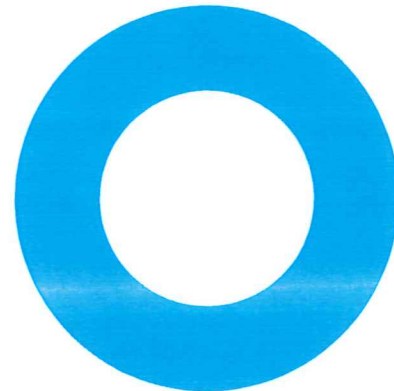
\$170K

Funding Sources by Year



● CIP Fund

Funding Sources for Budgeted Years



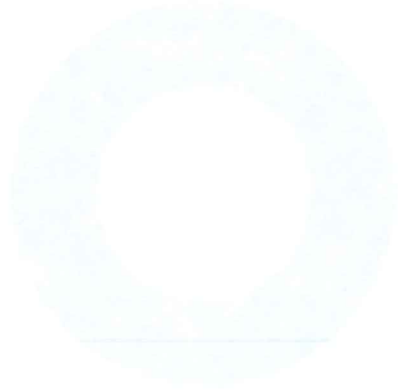
● CIP Fund (100%)

\$170,000.00

TOTAL

\$170,000.00

Funding Sources Breakdown		
Funding Sources	FY2025	Total
CIP Fund	\$170,000	\$170,000
Total	\$170,000	\$170,000



STORM SEWERS & DRAINS REQUESTS

STORM SEWERS & DRAINS REQUESTS

Annual Stormwater System Maintenance

Overview

Request Owner	Aaron Stanford, City Engineer
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2029
Department	STORM SEWERS & DRAINS
Request Groups	Capital Maintenance
Type	Capital Improvement
Project Number	ENG2501

Description

This project will provide for the replacement, repair, modification, and maintenance of components of the public stormwater management system. Work can include, but will not be limited to; repair and reconstruction of storm structures, general maintenance of stormwater basins, repair/replacement of underdrains, repair/ replacement of headwalls and outlet structures, and maintenance of rock channel slope protection.

Details

Council Goals	1. Maintain infrastructure, reduce traffic, increase parking
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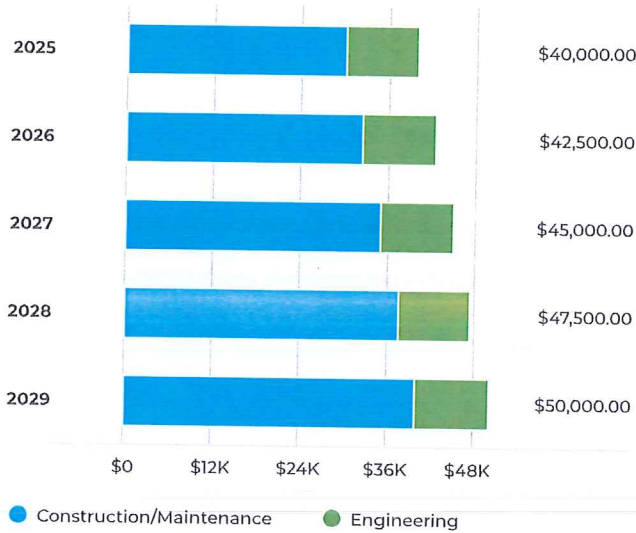
Capital Cost

FY2025 Budget
\$40,000

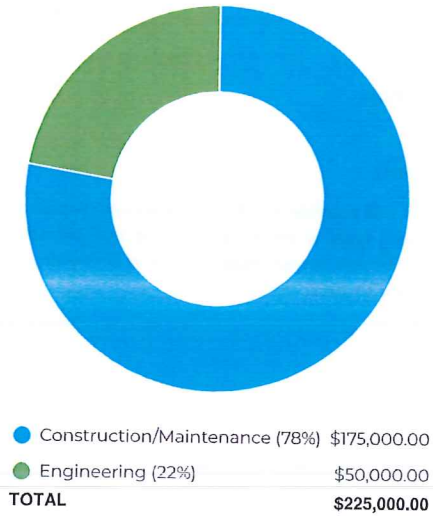
Total Budget (all years)
\$225K

Project Total
\$225K

Capital Cost by Year



Capital Cost for Budgeted Years

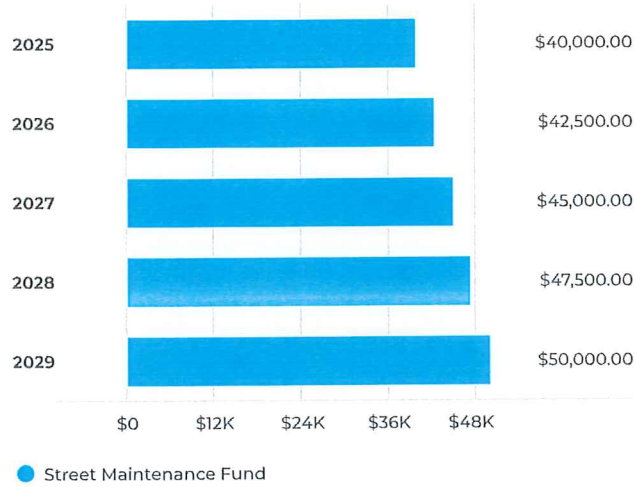


Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Engineering	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction/Maintenance	\$30,000	\$32,500	\$35,000	\$37,500	\$40,000	\$175,000
Total	\$40,000	\$42,500	\$45,000	\$47,500	\$50,000	\$225,000

Funding Sources

FY2025 Budget **\$40,000** Total Budget (all years) **\$225K** Project Total **\$225K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Street Maintenance Fund	\$40,000	\$42,500	\$45,000	\$47,500	\$50,000	\$225,000
Total	\$40,000	\$42,500	\$45,000	\$47,500	\$50,000	\$225,000

