

RECORD OF ORDINANCES

Ordinance No. 2024-23

Passed December 3 20 24

AN ORDINANCE ADOPTING A CAPITAL IMPROVEMENTS PLAN (CIP) FOR 2025-2029

WHEREAS, the attached CIP has been reviewed and recommended by staff and the City Manager, and

WHEREAS, Council reviewed the attached CIP at the November 20, 2024, Finance Committee meeting and recommended approval.

**NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE
CITY OF PICKERINGTON, FAIRFIELD-FRANKLIN COUNTIES,
OHIO, A MAJORITY OF ITS MEMBERS CONCURRING:**

SECTION 1: The City of Pickerington hereby adopts the Capital Improvements Plan (CIP) for 2025-2029, a copy of which is attached hereto and incorporated herein.

SECTION 2: This ordinance shall become effective at the earliest period authorized by law.

APPROVED BY: _____

Lee A. Gray, Mayor

DATE OF APPROVAL: _____

December 3, 2024

EFFECTIVE DATE: _____

January 2, 2025

ATTEST: _____

Heather M. Moore, City Clerk

SPONSOR: FINANCE COMMITTEE

APPROVED AS TO FORM
& LEGALITY OF PURPOSE: _____

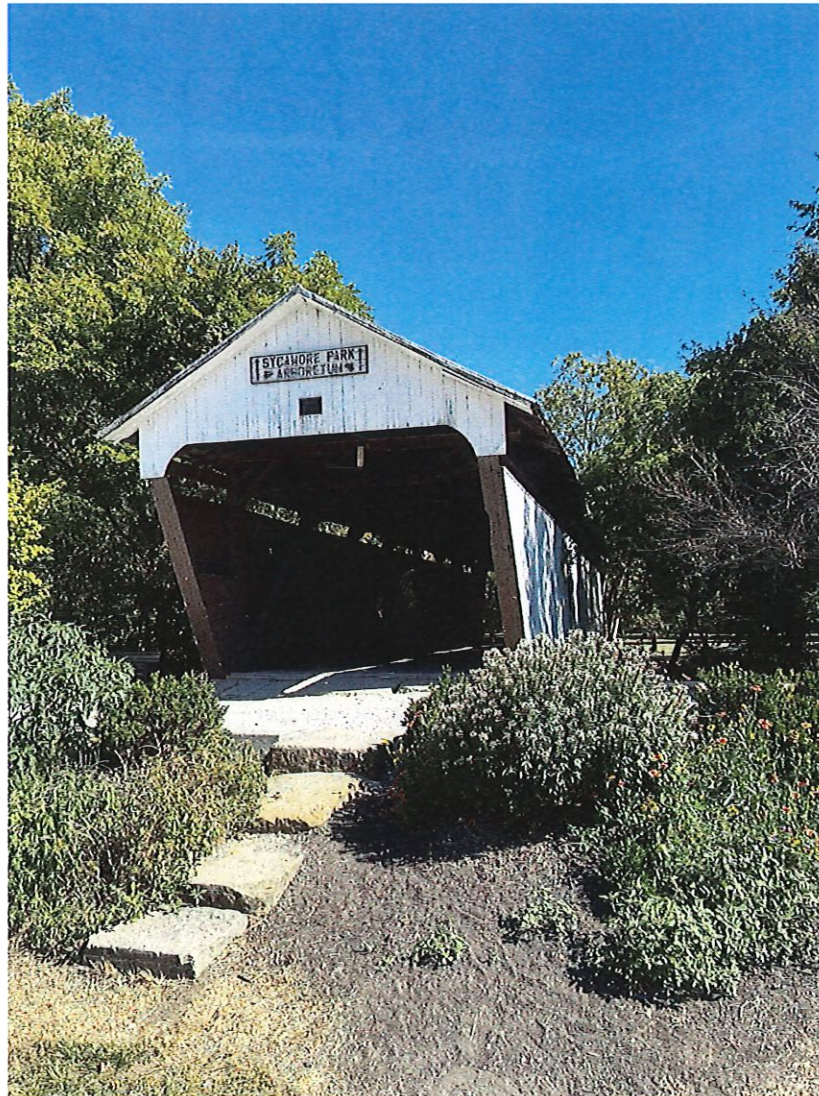
Philip K. Hartmann, Law Director



PICKERINGTON

Capital Improvement Plan

2025-2029



Total Summary	3
Streets Projects	4
Streets Projects-Overall Summary	
Streets Projects-Individual Summaries	
ST01 Annual Pavement Maintenance	
ST203 SR 256 Access Management and Path Evaluation	
ST207 Olde Village Streetscape	
ST211 Diley Median Improvements	
ST212 Milnor-Center-Meadows Improvements	
ST213 East Street Reconstruction	
ST215 Lockville Road SRTS Sidewalk Improvements	
Water Projects	14
Water Projects-Overall Summary	
Water Projects-Individual Summaries	
W51 Water Plant Upgrades	
W107 Well Columbus Water Interconnect	
Sanitary Projects	18
Sanitary Projects-Overall Summary	
Sanitary Projects-Individual Summaries	
WW22 Sanitary Sewer Lining	
WW51 Sanitary Sewer Maintenance / Repairs	
WW55 WWTP New Generator	
WW57 Tertiary Disc Filter Replacement	
WW58 Sludge Holding Area Roof	
Stormwater Projects	26
Stormwater Projects-Overall Summary	
Stormwater Projects-Individual Summaries	
SM57 Sycamore Creek Bank Stabilization	
SM59 East Street Curb, Gutter, and Storm Improvements	
Land and Buildings	30
Land and Buildings-Overall Summary	
Land and Buildings-Individual Summaries	
LB43 Police Department Generator	
LB49 Police Department Headquarters Improvements	
LB51 Police Department Headquarters Windows Replacement	
Parks Projects	35
Parks Projects-Overall Summary	
Parks Projects-Individual Summaries	
P&R25 Colony Park/Simsbury Improvements	
P&R120 Covered Bridge Retaining Wall	
P&R121 Dek Hockey Rink	
P&R123 Sycamore Pond Improvements	

2025-2029
Five Year Capital Improvements Plan
Total Summary

	2025	2026	2027	2028	2029	Total
Street	\$ 3,015,000	\$ 4,006,767	\$ 1,937,500	\$ 1,250,000	\$ 3,000,000	\$ 13,209,267
Water	\$ 500,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 1,150,000
Sanitary	\$ 550,000	\$ 1,620,000	\$ 850,000	\$ 350,000	\$ 350,000	\$ 3,720,000
Storm	\$ 795,100	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 995,100
Land & Buildings	\$ 1,100,000	\$ 390,000	\$ -	\$ -	\$ -	\$ 1,490,000
Parks	\$ 635,000	\$ 622,500	\$ 780,000	\$ -	\$ -	\$ 2,037,500
Totals	\$ 6,595,100	\$ 7,339,267	\$ 3,617,500	\$ 1,650,000	\$ 3,400,000	\$ 22,601,867

2025-2029
Five Year Capital Improvements Plan
Streets Project Summary

Total City Expenditures by Category

	2025	2026	2027	2028	2029	Category Totals
Design	\$ 240,000	\$ 77,500	\$ 15,000	\$ 15,000	\$ 25,000	\$ 372,500
Right-of-Way	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,164,410	\$ 4,294,267	\$ 1,855,000	\$ 1,180,000	\$ 2,900,000	\$ 13,393,677
CA/Inspection	\$ 95,000	\$ 105,000	\$ 67,500	\$ 55,000	\$ 75,000	\$ 397,500
Grants	\$ (484,410)	\$ (500,000)	\$ -	\$ -	\$ -	\$ (984,410)
Yearly Totals	\$ 3,015,000	\$ 4,006,767	\$ 1,937,500	\$ 1,250,000	\$ 3,000,000	\$ 13,209,267

2025-2029
Five Year Capital Improvements Plan
Streets Project Summary

ST01 Annual Pavement Maintenance	Total Cost	2025	2026	2027	2028	2029
Design/Contract Admin	\$ 85,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 25,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 7,970,000	\$ 1,530,000	\$ 1,180,000	\$ 1,180,000	\$ 1,180,000	\$ 2,900,000
CA/Inspection	\$ 295,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 75,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 8,350,000	\$ 1,600,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 3,000,000

Fund(s) Information: General Fund, TIF

ST203 SR 256 Access Management and Path Evaluation	Total Cost	2025	2026	2027	2028	2029
Design	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Fund(s) Information: General Fund

ST207 Olde Village Streetscape	Total Cost	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,050,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 1,050,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -

Fund(s) Information: General Fund

ST211 Diley Road Median Improvements	Total Cost	2025	2026	2027	2028	2029
Design	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 325,000	\$ -	\$ -	\$ 325,000	\$ -	\$ -
CA/Inspection	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 350,000	\$ -	\$ 12,500	\$ 337,500	\$ -	\$ -

Fund(s) Information: General Fund

2025-2029
Five Year Capital Improvements Plan
Streets Project Summary

ST212 Milnor-Center-Meadows Improvements	Total Cost	2025	2026	2027	2028	2029
Design	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
CA/Inspection	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 2,205,000	\$ 125,000	\$ 2,080,000	\$ -	\$ -	\$ -

Fund(s) Information: Courtright TIF Fund and Grant Funds

ST213 East Street Reconstruction	Total Cost	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Grants	\$ (484,100)	\$ (484,100)	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 845,900	\$ 845,900	\$ -	\$ -	\$ -	\$ -

Fund(s) Information: General Fund and Grant Funds

ST215 Lockville Road SRTS Walk Improvements	Total Cost	2025	2026	2027	2028	2029
Design	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 764,267	\$ -	\$ 764,267	\$ -	\$ -	\$ -
CA/Inspection	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Grants	\$ (500,000)	\$ -	\$ (500,000)	\$ -	\$ -	\$ -
Yearly Totals	\$ 369,267	\$ 80,000	\$ 289,267	\$ -	\$ -	\$ -

Fund(s) Information: General Fund and Grant Funds

CAPITAL IMPROVEMENT PLAN

Streets

ST-01

Annual Pavement Maintenance

Annual Pavement Maintenance Program. Design funds are anticipated to re-inspect streets to ensure database and priorities remain accurate (every two years). Regular inspections will also assist in adjustments to modeling to predict future conditions.



Companion CIP's <i>none</i>		Figures below are for five year plan uses current year \$	
		Design/Engineering	\$85,000
		Right-of-Way	\$0
		Utilities	\$0
City Funding Source(s) Street Fund 201.602.53530 Storm Water Fund 513.604.53416		Construction	\$7,970,000
		CA/Inspection	\$295,000
		Grants	\$0
		Total City Cost	\$8,350,000
Expenditures to date: <i>Annual Program</i>		Project Origin	Staff

	2025	2026	2027	2028	2029
Design/Contract Admin	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 25,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,530,000	\$ 1,180,000	\$ 1,180,000	\$ 1,180,000	\$ 2,900,000
CA/Inspection	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 75,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 1,600,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 3,000,000

CAPITAL IMPROVEMENT PLAN
Street Fund

ST-203

SR 256 Access Management and Path Evaluation

Evaluate SR 256 from Diley south to the railroad crossing for access management improvements and path improvements.



Companion CIP's <i>None</i>	Figures below are for five year plan uses current year \$	
	Design/Engineering	\$ 50,000
City Funding Source(s)	Right-of-Way	\$ -
	Utilities	\$ -
	Construction	\$ -
	CA/Inspection	\$ -
	Grants	\$ -
Expenditures to date: <i>None</i>	Total City Cost	\$ 50,000
	Project Origin	City Manager

	2025	2026	2027	2028	2029
Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ -	\$ 50,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
Street Fund

ST-207

Olde Village - Columbus Street, Streetscape improvements

Remove and replace the existing bricks with stamped concrete, and replace some street lighting.



Companion CIP's <i>None</i>	Figures below are for five year plan uses current year \$	
	Design/Engineering	\$ -
City Funding Source(s)	Right-of-Way	\$ -
	Utilities	\$ -
	Construction	\$ 1,050,000
	CA/Inspection	\$ -
	Grants	\$ -
Expenditures to date: <i>None</i>	Total City Cost	\$ 1,050,000
	Project Origin	City Manager

	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
Street Fund

ST-211

Diley Road Median

Improvements to the medians on Diley Road to prohibit left turns out of the Redbud development as a result of the installation of the Cherry Hill signal.



Companion CIP's <i>None</i>	Figures below are for five year plan uses current year \$	
	Design/Engineering	\$ 12,500
City Funding Source(s)	Right-of-Way	\$ -
	Utilities	\$ -
	Construction	\$ 325,000
	CA/Inspection	\$ 12,500
	Grants	\$ -
Expenditures to date: <i>None</i>	Total City Cost	\$ 350,000
	Project Origin	City Manager

	2025	2026	2027	2028	2029
Design	\$ -	\$ 12,500	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 325,000	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ 12,500	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ -	\$ 12,500	\$ 337,500	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
Street Fund

ST-212

Milnor-Center-Meadows Intersection Improvements

Intersection improvement to re-align Milnor Road.



Companion CIP's <i>None</i>	Figures below are for five year plan uses current year \$		
	Design/Engineering	\$	125,000
	Right-of-Way	\$	30,000
	Utilities	\$	-
City Funding Source(s)	Construction	\$	2,000,000
Courtright TIF Fund 427.602.55100	CA/Inspection	\$	50,000
	Grants	\$	-
	Total City Cost		
		\$	2,205,000
Expenditures to date:	Project Origin		
<i>None</i>	City Manager		

	2025	2026	2027	2028	2029
Design	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 125,000	\$ 2,080,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
Street Fund

ST-213

East Street Pavement Improvements

Full depth pavement replacement of East Street and ADA improvements.



Companion CIP's <i>SM-59</i>	Figures below are for five year plan uses current year \$	
	Design/Engineering	\$ -
City Funding Source(s) General Fund, Street Fund OPWC Grant, Pickerington Connects Sidewalk Fund	Right-of-Way	\$ -
	Utilities	\$ -
	Construction	\$ 1,300,000
	CA/Inspection	\$ 30,000
	Grants	\$ (484,410)
Expenditures to date: <i>None</i>	Total City Cost	\$ 845,590
	Project Origin	City Manager

	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Grants	\$ (484,410)	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 845,590	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
Street Fund

ST-215

Lockville Road Safe Routes to School (SRTS) Sidewalk Improvements

Construct new sidewalk along the east side of Lockville Road from Hereford Drive to the south corp. limit of the city.



Companion CIP's	Figures below are for five year plan uses current year \$	
	Design/Engineering	\$ 80,000
City Funding Source(s) General Fund and Grant Funds	Right-of-Way	\$ -
	Utilities	\$ -
	Construction	\$ 764,267
	CA/Inspection	\$ 25,000
	Grants	\$ (500,000)
Expenditures to date: None	Total City Cost	\$ 369,267
	Project Origin	City Manager

	2025	2026	2027	2028	2029
Design	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 764,267	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Grants	\$ -	\$ (500,000)	\$ -	\$ -	\$ -
Yearly Totals	\$ 80,000	\$ 289,267	\$ -	\$ -	\$ -

2025-2029
Five Year Capital Improvements Plan
Water Project Summary

Total City Expenditures by Category

	2025	2026	2027	2028	2029	Category Totals
Design	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 950,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 1,150,000

2025-2029
Five Year Capital Improvements Plan
Water Project Summary

W-51 Water Plant Upgrades	Total Cost	2025	2026	2027	2028	2029
Design	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -

Fund(s) Information: Water Capital Improvement Fund

W-107 Columbus Water Interconnect	Total Cost	2025	2026	2027	2028	2029
Design	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 250,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -

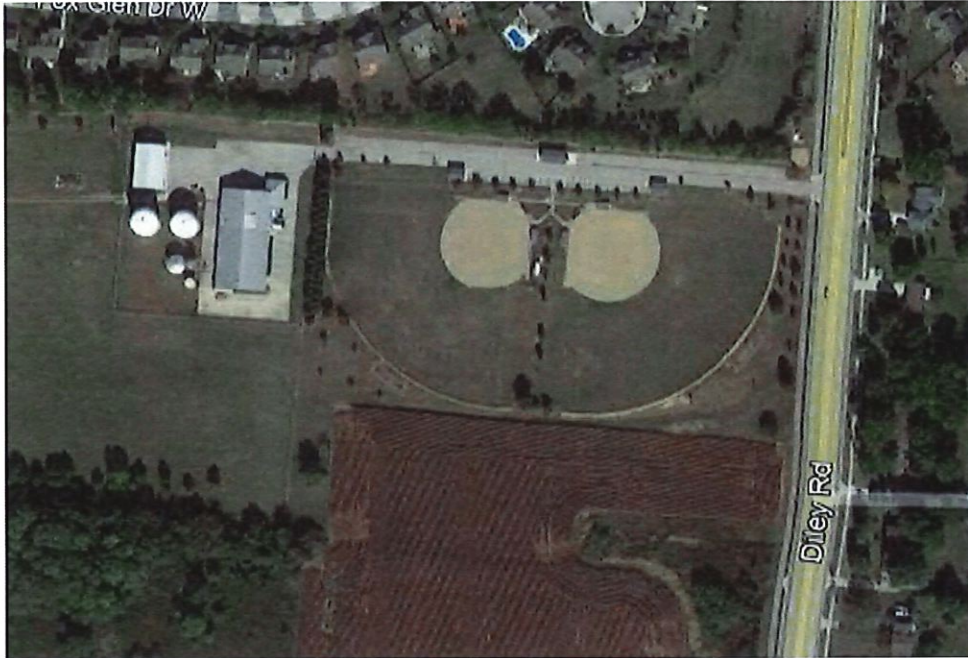
Fund(s) Information: Water Capital Improvement Fund

CAPITAL IMPROVEMENT PLAN
Water Fund

W-51

Water Plant Upgrades

Design upgrades to the water plant to replace aging infrastructure and increase capacity.



Companion CIP's		Figures below are for five year plan	
None		uses current year \$	
		Design/Engineering	\$ 900,000
		Right-of-Way	\$ -
		Utilities	\$ -
		Construction	\$ -
		CA/Inspection	\$ -
		Grants	\$ -
		Total Cost	\$ 900,000
City Funding Source(s)		Project Origin	Service Department
Water Capital Improvement Fund 509.503.55692			
Expenditures to date:			
None			

	2025	2026	2027	2028	2029
Design	\$ 900,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 900,000	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
Water Fund

W-107

City of Columbus Water Interconnection

Connect to City of Columbus Water for the provision of redundant water supply.



Companion CIP's <i>None</i>	Figures below are for five year plan uses current year \$		
	Design/Engineering	\$	50,000
City Funding Source(s) Water Capital Improvement Fund 509.503.55675	Right-of-Way	\$	-
	Utilities	\$	-
	Construction	\$	200,000
	CA/Inspection	\$	-
	Grants	\$	-
Expenditures to date: <i>None</i>	Total Cost	\$	250,000
	Project Origin		

	2025	2026	2027	2028	2029
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -

2025-2029
Five Year Capital Improvements Plan
Sanitary Project Summary

Total City Expenditures by Category

	2025	2026	2027	2028	2029	Category Totals
Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 800,000	\$ 1,600,000	\$ 850,000	\$ 350,000	\$ 350,000	\$ 3,950,000
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 800,000	\$ 1,620,000	\$ 850,000	\$ 350,000	\$ 350,000	\$ 3,970,000

2025-2029
Five Year Capital Improvements Plan
Sanitary Project Summary

WW-22 Sanitary Sewer Lining	Total Cost	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,250,000	\$ 450,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 1,250,000	\$ 450,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Fund(s) Information: Sanitary Fund

WW-51 Sanitary Sewer Maintenance / Repairs	Total Cost	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Fund(s) Information: Sanitary Fund

WW-55 WWTP New Generator	Total Cost	2025	2026	2027	2028	2029
Design	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 770,000	\$ -	\$ 770,000	\$ -	\$ -	\$ -

Fund(s) Information: Sanitary Fund

WW-57 Tertiary Disc Filter Replacement	Total Cost	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -

Fund(s) Information: Sanitary Fund

2025-2029
Five Year Capital Improvements Plan
Sanitary Project Summary

WW-58 Sludge Holding Area Roof	Total Cost	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Fund(s) Information: Sanitary Fund

CAPITAL NEEDS ASSESSMENT

Sanitary

WW-22

Sanitary Sewer Lining

Repair/Replacement of sanitary sewer using trenchless technologies at various locations around the city.



Companion CIP's <i>None</i>	Figures below are for five year program uses current year \$	
	Design/Engineering	\$ -
	Right-of-Way	\$ -
City Funding Source(s) Sewer Repair/Replacement Fund 511.504.55201	Utilities	\$ -
	Construction	\$ 1,250,000
	CA/Inspection	\$ -
	Grants	\$ -
	Total Cost	\$ 1,250,000
Expenditures to date: <i>None</i>	Project Origin	Service Department Maintenance Issues

	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 450,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 450,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

CAPITAL IMPROVEMENT PLAN

Sanitary

WW-51

Sanitary Sewer Maintenance / Repairs

Sanitary sewer repairs based on the outcome of the I&I study. More specific details provided when smoke testing is complete.



Companion CIP's <i>None</i>	Figures below are for five year program uses current year \$	
	Design/Engineering	\$ -
City Funding Source(s) Sanitary Sewer Fund 502.504.55216	Right-of-Way	\$ -
	Utilities	\$ -
	Construction	\$ 750,000
	CA/Inspection	\$ -
	Grants	\$ -
Expenditures to date: <i>None</i>	Total Cost	\$ 750,000
	Project Origin	

	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

CAPITAL NEEDS ASSESSMENT

Sanitary

WW-55

WWTP New Generator

Provide a reliable back up power supply for the WWTP.



Companion CIP's <i>None</i>	Figures below are for five year program uses current year \$	
	Design/Engineering	\$ 20,000
City Funding Source(s) Sewer Repair/Replacement Fund 511.504.55203	Right-of-Way	\$ -
	Utilities	\$ -
	Construction	\$ 750,000
	CA/Inspection	\$ -
	Grants	\$ -
Expenditures to date: <i>None</i>	Total Cost	\$ 770,000
	Project Origin	Service Department Maintenance Issues

	2025	2026	2027	2028	2029
Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 750,000	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ -	\$ 770,000	\$ -	\$ -	\$ -

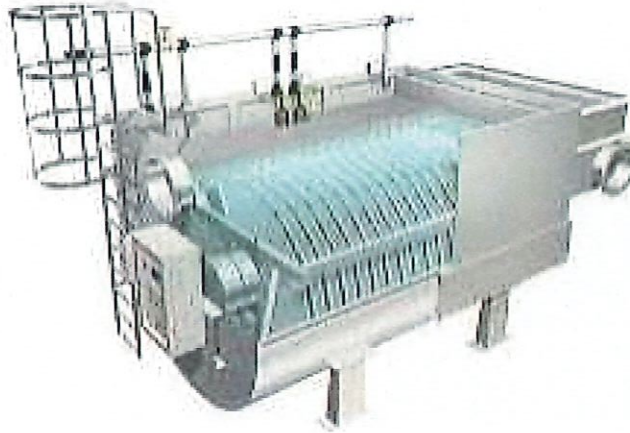
CAPITAL NEEDS ASSESSMENT

Sanitary

WW-57

Tertiary Disc Filter Replacement

Tertiary disc filter replacement for the WWTP



Companion CIP's <i>None</i>	Figures below are for five year program uses current year \$	
	Design/Engineering	\$ -
City Funding Source(s) Sanitary Sewer Fund	Right-of-Way	\$ -
	Utilities	\$ -
	Construction	\$ 1,000,000
	CA/Inspection	\$ -
	Grants	\$ -
Expenditures to date: <i>None</i>	Total Cost	\$ 1,000,000
	Project Origin	Service Department
		Maintenance Issues

	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -

CAPITAL NEEDS ASSESSMENT

Sanitary

WW-58

Sludge Holding Area Roof

Add a roof over the sludge holding area at the WWTP for control of odor and weight of the sludge.



Companion CIP's <i>None</i>	Figures below are for five year program uses current year \$	
	Design/Engineering	\$ -
City Funding Source(s) Sanitary Sewer Fund	Right-of-Way	\$ -
	Utilities	\$ -
	Construction	\$ 200,000
	CA/Inspection	\$ -
	Grants	\$ -
Expenditures to date: <i>None</i>	Total Cost	\$ 200,000
	Project Origin	Service Department Maintenance Issues

	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -

2025-2029
Five Year Capital Improvements Plan
Stormwater Project Summary

Total City Expenditures by Category

	2025	2026	2027	2028	2029	Category Totals
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 890,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,090,000
CA/Inspection	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Grants	\$ (124,900)	\$ -	\$ -	\$ -	\$ -	\$ (124,900)
Yearly Totals	\$ 795,100	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 995,100

2025-2029
Five Year Capital Improvements Plan
Stormwater Project Summary

SM-57 Sycamore Creek Bank Stabilization	Total Cost	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Fund(s) Information: Stormwater Fund

SM-59 East Street Curb, Gutter, and Storm Improvements	Total Cost	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 840,000	\$ 840,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Grants	\$ (124,900)	\$ (124,900)	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 745,100	\$ 745,100	\$ -	\$ -	\$ -	\$ -

Fund(s) Information: Stormwater Fund & Grant Funds

CAPITAL IMPROVEMENT PLAN
Stormwater Fund

SM-57

Sycamore Creek Annual Bank Stabilization

This project will stabilize the bank of Sycamore Creek adjacent to Sycamore Creek Park in areas where there is erosion occurring.



Companion CIP's <i>None</i>	Figures below are for five year plan uses current year \$		
	Design/Engineering	\$	-
City Funding Source(s) Stormwater Fund 513.604.55520	Right-of-Way	\$	-
	Utilities	\$	-
	Construction	\$	250,000
	CA/Inspection	\$	-
	Grants	\$	-
Expenditures to date: <i>None</i>	Total Cost		\$ 250,000
	Project Origin	Service Department and Parks Department observations	

	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

CAPITAL IMPROVEMENT PLAN
Stormwater Fund

SM-59

East Street Curb, Gutter, and Storm Improvements (OPWC Round 38)

Replace integral curb/walk along East Street, add curbing and storm inlets in some areas for improved drainage.



Companion CIP's		Figures below are for five year plan	
ST-213		uses current year \$	
		Design/Engineering	\$ -
		Right-of-Way	\$ -
		Utilities	\$ -
City Funding Source(s)		Construction	\$ 840,000
Stormwater Fund		CA/Inspection	\$ 30,000
OPWC Grant		Grants	\$ (124,900)
		Total City Cost	\$ 745,100
Expenditures to date:		Project Origin	City Manager
None			

	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 840,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Grants	\$ (124,900)	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 745,100	\$ -	\$ -	\$ -	\$ -

2025-2029
Five Year Capital Improvements Plan
Land and Building Project Summary

Total City Expenditures by Category

	2025	2026	2027	2028	2029	Category Totals
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 390,000	\$ -	\$ -	\$ -	\$ 1,390,000
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 1,100,000	\$ 390,000	\$ -	\$ -	\$ -	\$ 1,490,000

2025-2029
Five Year Capital Improvements Plan
Land and Buildings Project Summary

LB-43 Police Department Generator	Total Cost	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -

Fund(s) Information: General Fund

LB-49 Police Department Headquarters Improvements	Total Cost	2025	2026	2027	2028	2029
Design	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -

Fund(s) Information: Police Impact Fee Fund

LB-51 Police Department Headquarters Windows Replacement	Total Cost	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -

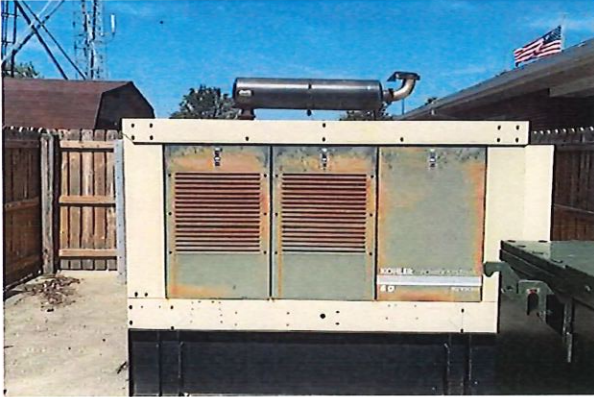
Fund(s) Information: Police Impact Fee Fund

CAPITAL IMPROVEMENT PLAN
Land and Buildings Projects

LB-43

Police Department - Generator

This project would provide a replacement generator for the Police Department Building.



Figures below are for five year plan uses current year \$	
Design/Engineering	\$ -
Right-of-Way	\$ -
Utilities	\$ -
Construction	\$ 350,000
CA/Inspection	\$ -
Grants	\$ -
Total Cost	\$ 350,000
Companion CIP's	
<i>None</i>	

City Funding Source(s) General Fund	
Expenditures to date: None	Project Origin <i>Police Chief</i>

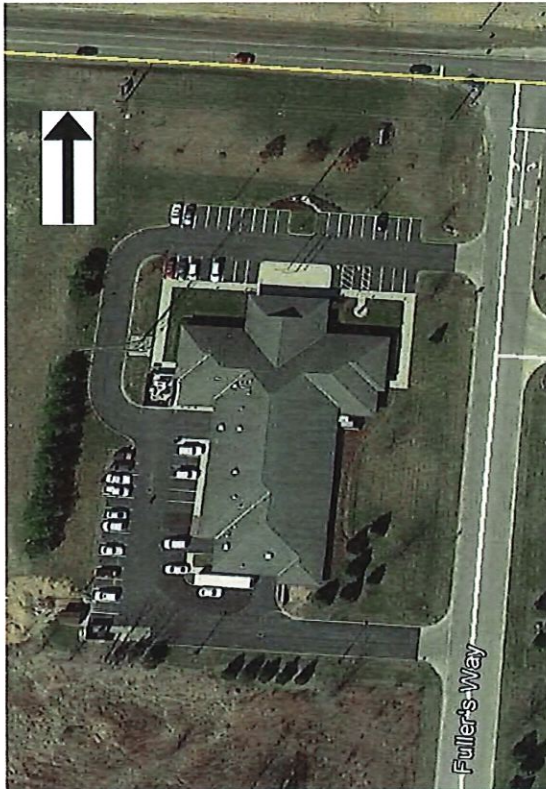
	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 350,000	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ -	\$ 350,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
Land and Buildings Projects

LB-49

Police Department - Headquarters Improvements

This project would consist of a new building structure with plans for evidence and equipment storage, vehicle storage, and classroom space.



Figures below are for five year plan uses current year \$	
Design/Engineering	\$ 100,000
Right-of-Way	\$ -
Utilities	\$ -
Construction	\$ 1,000,000
CA/Inspection	\$ -
Grants	\$ -
Total Cost	\$ 1,100,000
Companion CIP's	
<i>None</i>	

City Funding Source(s) Police Impact Fee Fund 407.100.55500	
Expenditures to date: None	Project Origin <i>Police Chief</i>

Calendar Year	2022				
	2025	2026	2027	2028	2029
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
Land and Buildings Projects

LB-51

Police Department Headquarters Windows Replacement

This project would replace the windows at the police department headquarters.



Figures below are for five year plan uses current year \$	
Design/Engineering	\$ -
Right-of-Way	\$ -
Utilities	\$ -
Construction	\$ 40,000
CA/Inspection	\$ -
Grants	\$ -
Total Cost	\$ 40,000
Companion CIP's	
<i>None</i>	

City Funding Source(s) General Fund	
Expenditures to date: None	Project Origin <i>Police Chief</i>

	2025	2026	2027	2028	2029
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 40,000	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ -	\$ 40,000	\$ -	\$ -	\$ -

2025-2029
Five Year Capital Improvements Plan
Parks Project Summary

Total City Expenditures by Category

	2025	2026	2027	2028	2029	Category Totals
Design	\$ 75,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 190,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 500,000	\$ 750,000	\$ -	\$ -	\$ 2,250,000
CA/Inspection	\$ 35,000	\$ 7,500	\$ 30,000	\$ -	\$ -	\$ 72,500
Grants	\$ (475,000)	\$ -	\$ -	\$ -	\$ -	\$ (475,000)
Yearly Totals	\$ 635,000	\$ 622,500	\$ 780,000	\$ -	\$ -	\$ 2,037,500

2025-2029
Five Year Capital Improvements Plan
Parks Project Summary

P&R25 Colony Park/Simsbury Improvements	Total Cost	2025	2026	2027	2028	2029
Design	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
CA/Inspection	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 547,500	\$ -	\$ 547,500	\$ -	\$ -	\$ -

Fund(s) Information: Park Impact Fees

P&R120 Covered Bridge Improvements	Total Cost	2025	2026	2027	2028	2029
Design	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Grants	\$ (350,000)	\$ (350,000)	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 485,000	\$ 485,000	\$ -	\$ -	\$ -	\$ -

Fund(s) Information: Parks Fund, State Grant

P&R121 Dek Hockey Rink	Total Cost	2025	2026	2027	2028	2029
Design	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -
CA/Inspection	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 855,000	\$ -	\$ 75,000	\$ 780,000	\$ -	\$ -

Fund(s) Information: Parks Impact Fees

P&R123 Sycamore Pond Improvements	Total Cost	2025	2026	2027	2028	2029
Design	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ (125,000)	\$ (125,000)	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Fund(s) Information: Parks Fund, State Grant

CAPITAL IMPROVEMENT PLAN

Parks Fund

P&R-25

Colony Park/Simsbury Improvements

Work includes new paved walking paths, benches, trash receptacles, and landscaping.



Companion CIP's		Figures below are for five year plan uses current year \$	
None		Design/Engineering	\$ 40,000
		Right-of-Way	\$ -
		Utilities	\$ -
City Funding Source(s)		Construction	\$ 500,000
Park Impact Fees		CA/Inspection	\$ 7,500
		Grants	\$ -
		Total Cost	\$ 547,500
Expenditures to date:		Project Origin	Parks Master Plan
None			

	2025	2026	2027	2028	2029
Design	\$ -	\$ 40,000	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 500,000	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ 7,500	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ -	\$ 547,500	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN

Parks Fund

P&R-120

Covered Bridge Improvements

Maintenance and rehab at the Covered Bridge.



	Figures below are for five year plan		
Companion CIP's	uses current year \$		
None	Design/Engineering	\$	50,000
	Right-of-Way	\$	-
	Utilities	\$	-
City Funding Source(s)	Construction	\$	750,000
Pickerington Covered Bridge Rehab Fund	CA/Inspection	\$	35,000
432.602.55100	Grants	\$	(350,000)
	Total Cost	\$	485,000
Expenditures to date:	Project Origin		
None			

	2025	2026	2027	2028	2029
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Grants	\$ (350,000)	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 485,000	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN

Parks Fund

P&R-121

Dek Hockey Rink

Construction of a new Dek Hockey Rink.



Companion CIP's <i>None</i>	Figures below are for five year plan uses current year \$		
	Design/Engineering	\$	75,000
City Funding Source(s) Parks Impact Fees 416.302.55511	Right-of-Way	\$	-
	Utilities	\$	-
	Construction	\$	750,000
	CA/Inspection	\$	30,000
	Grants	\$	-
Expenditures to date: <i>None</i>	Total Cost	\$	855,000
	Project Origin		

	2025	2026	2027	2028	2029
Design	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 750,000	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ -	\$ 75,000	\$ 780,000	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
Parks Fund

P&R-123

Sycamore Pond Improvements

This project would improve the water quality of Sycamore Pond.



Companion CIP's <i>None</i>	Figures below are for five year plan uses current year \$	
	Design/Engineering	\$ 25,000
City Funding Source(s) General Fund and Grant Funds	Right-of-Way	\$ -
	Utilities	\$ -
	Construction	\$ 250,000
	CA/Inspection	\$ -
	Grants	\$ (125,000)
Expenditures to date: <i>None</i>	Total Cost	\$ 150,000
	Project Origin	

	2025	2026	2027	2028	2029
Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 250,000	\$ -	\$ -	\$ -	\$ -
CA/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ (125,000)	\$ -	\$ -	\$ -	\$ -
Yearly Totals	\$ 150,000	\$ -	\$ -	\$ -	\$ -