Powell
OHIO

RESOLUTION 2026-55

A RESOLUTION ADOPTING THE 2027-2031 FIVE-YEAR CAPITAL IMPROVEMENT 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 Improvement Program (CIP) for the years 2027-2031; 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; and

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

NOW THEREFORE BE IT 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.

Heather L. Karr 9/15/26
Heather Karr Date
Mayor

Elaine McCloskey 9/15/26
Elaine McCloskey Date
City Clerk

ADOPTED DATE: September 15, 2026
EFFECTIVE DATE: September 15, 2026

This legislation has been posted in accordance with the City Charter on this date 9/16/2026
E McCloskey
City Clerk

City Council
Heather Karr, Mayor
Kurt Ramsey Leif Carlson David Lester Tom Counts Tyler Herrmann Carlos Crawford

Powell
OHIO

OFFICE OF THE CITY MANAGER
47 Hall Street | Powell, OH 43065 | 614.885.5380 | **cityofpowell.us**

MEMO

From: Andrew D. White, City Manager

To: Powell City Council

Initiated By: Samantha Borchers, Finance Director

Re: Resolution 2026-55 – A RESOLUTION ADOPTING THE 2027-2031 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM.

Date: September 15, 2026

Summary:

The CIP is a crucial document prepared annually that outlines the City's planned capital projects over the next five years. It is guided by the CIP funding policy adopted by City Council in 2022 and serves as a roadmap for identifying project needs, coordinating financing, and maximizing public returns.

The CIP provides a framework for determining annual capital budgets, ensuring that resources are allocated effectively to maintain existing assets and invest in new infrastructure. **While the approval of the CIP does not appropriate funds**, it lays the groundwork for future capital budgets and expenditure authority.

This proposed CIP was presented in a joint working session with the Finance Committee and City Council on August 11, 2026. A second draft was reviewed with Finance Committee on September 8, 2026 and was recommended for referral to City Council for final discussion and adoption.

The documents provided will present an overview of the CIP, including the aggregate program, supporting resources, and general details. For more in-depth information, please refer to the attached CIP Book.

Legal Review:

No legal review necessary.

Financial Review:

The Finance Committee reviewed the proposed plan and recommended adoption of the 2027-2031 Capital Improvement Program. The CIP represents an estimated $60.5 million investment in necessary capital infrastructure over the next five years. However, this Resolution does not appropriate funds. The 2027 expenditure requests will be appropriated within the review and adoption of the 2027 Budget.

Recommendation:

Staff recommend the approval of Resolution 2026-55.

Resolution 2026-55: EXHIBIT A

2027 to 2031 CAPITAL IMPROVEMENT PROGRAM
CIP PROJECT DETAILS

Request Title	Status	Asset Category	Asset Type	Funding Source	Project Total	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted
Allocation to the Powell Development Corporation (PDC)	Continuation	Administration	Economic Development	Capital Projects Fund	$ 2,000,000.00	$ 400,000.00	$ 300,000.00	$ 300,000.00	$ 500,000.00	$ 500,000.00	$ -
Capital Contingency	Continuation	Administration	Capital Contingency	Capital Projects Fund	$ 850,000.00	$ 200,000.00	$ 200,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ -
Debt Payments	Continuation	Administration	Debt	Debt	$ 7,885,000.00	$ 1,885,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ -
Information Technology	Continuation	Administration	Information Technology	Capital Projects Fund	$ 1,066,000.00	$ 160,000.00	$ 387,500.00	$ 190,000.00	$ 159,500.00	$ 169,000.00	$ -
Bennett Farm Schematic Design	New	Development	Master Planning	Capital Projects Fund	$ 342,800.00	$ 342,800.00	$ -	$ -	$ -	$ -	$ -
Signage and Wayfinding Plan Implementation	Continuation	Development	Wayfinding	Downtown TIF	$ 1,000,000.00	$ -	$ 200,000.00	$ 500,000.00	$ 300,000.00	$ -	$ -
Adventure Park CSX Tunnel	Continuation	Engineering	Streets & Paths	Capital Projects Fund	$ 1,400,000.00	$ 1,400,000.00	$ -	$ -	$ -	$ -	$ -
Annual Stormwater System Maintenance	Continuation	Engineering	Stormwater	Capital Projects Fund	$ 280,000.00	$ 50,000.00	$ 52,500.00	$ 55,000.00	$ 60,000.00	$ 62,500.00	$ -
Annual Street and Path Maintenance Program	Continuation	Engineering	Streets & Paths	Street Maintenance Fund	$ 10,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ -
Annual Street and Path Maintenance Program	Continuation	Engineering	Streets & Paths	Capital Projects Fund	$ 8,230,000.00	$ 1,585,000.00	$ 1,690,000.00	$ 1,890,000.00	$ 1,685,000.00	$ 1,380,000.00	$ -
Downtown Streetscape Improvements	Continuation	Engineering	Streetscape	Downtown TIF	$ 1,000,000.00	$ -	$ -	$ -	$ 200,000.00	$ 800,000.00	$ -
Liberty Road and Carriage Road Roundabout Design	New	Engineering	Streets & Paths	Capital Projects Fund	$ 423,500.00	$ 423,500.00	$ -	$ -	$ -	$ -	$ -
Liberty Road and Carriage Road Roundabout Construction	New	Engineering	Streets & Paths	Debt	$ 2,800,000.00	$ -	$ -	$ -	$ -	$ -	$ -
Replacement of Timber Pedestrian Bridge (The Woods of Powell South)	New	Engineering	Streets & Paths	Capital Projects Fund	$ 350,000.00	$ 350,000.00	$ -	$ -	$ -	$ -	$ -
Sawmill Corridor Traffic Signal Enhancements	Continuation	Engineering	Traffic Signals	Sawmill TIF	$ 1,250,000.00	$ 375,000.00	$ 400,000.00	$ 475,000.00	$ -	$ -	$ -
Scioto Street Extension and Northeast Quadrant Parking Lot	Continuation	Engineering	New Construction	Capital Projects Fund	$ 200,000.00	$ 200,000.00	$ -	$ -	$ -	$ -	$ -
Scioto Street Extension and Northeast Quadrant Parking Lot	Continuation	Engineering	New Construction	Debt	$ 8,375,000.00	$ -	$ -	$ -	$ -	$ -	$ -
Scioto Street Reconstruction	Continuation	Engineering	Street Reconstruction	Downtown TIF	$ 475,000.00	$ 475,000.00	$ -	$ -	$ -	$ -	$ -
Scioto Street Reconstruction	Continuation	Engineering	Street Reconstruction	Debt	$ 3,000,000.00	$ -	$ -	$ -	$ -	$ -	$ -
Shared-Use Path Additions	Continuation	Engineering	Streets & Paths	Capital Projects Fund	$ 2,257,500.00	$ 180,000.00	$ 850,000.00	$ 210,000.00	$ 800,000.00	$ 217,500.00	$ -
Shared-Use Path Additions	Continuation	Engineering	Streets & Paths	Grant	$ 100,000.00	$ -	$ -	$ -	$ 100,000.00	$ -	$ -
South Depot Street Connection	Continuation	Engineering	New Construction	Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,300,000.00
South Depot Street Connection	Continuation	Engineering	New Construction	Downtown TIF	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000.00
Fleet & Equipment Replacement	Continuation	Fleet Management	Vehicles & Mowers	General Fund	$ 3,602,400.00	$ 814,200.00	$ 945,000.00	$ 799,800.00	$ 575,400.00	$ 468,000.00	$ -
Police Body Worn Cameras	Continuation	Public Safety	Equipment	General Fund	$ 72,843.00	$ -	$ 72,843.00	$ -	$ -	$ -	$ -
Police Cruiser Video Systems	Continuation	Public Safety	Equipment	General Fund	$ 60,000.00	$ 60,000.00	$ -	$ -	$ -	$ -	$ -
Replacement of Security Cameras	Continuation	Public Safety	Equipment	Capital Projects Fund	$ 90,000.00	$ 50,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -
Adventure Park Octagonal Picnic Pavilion Structural Improvements	Continuation	Public Service & Parks	Building and Facilities	Capital Projects Fund	$ 250,000.00	$ -	$ 250,000.00	$ -	$ -	$ -	$ -
Adventure Park Skate Park Resurfacing	Continuation	Public Service & Parks	Resurfacing	Parks and Recreation Fund	$ 300,000.00	$ 300,000.00	$ -	$ -	$ -	$ -	$ -
Adventure Park Phase 2 Playground Equipment	New	Public Service & Parks	Parks	Parks and Recreation Fund	$ 145,000.00	$ 145,000.00	$ -	$ -	$ -	$ -	$ -
Bennett Farm Site Maintenance	Continuation	Public Service & Parks	Site Maintenance	Parks and Recreation Fund	$ 225,000.00	$ 150,000.00	$ 75,000.00	$ -	$ -	$ -	$ -
Splash Pad Replacement Design	New	Public Service & Parks	Parks	Capital Projects Fund	$ 150,000.00	$ 150,000.00	$ -	$ -	$ -	$ -	$ -
Meadowview Park Equipment Replacement	New	Public Service & Parks	Parks	Capital Projects Fund	$ 500,000.00	$ -	$ -	$ 250,000.00	$ 250,000.00	$ -	$ -
Murphy Park Redesign and Equipment Replacement	New	Public Service & Parks	Parks	Capital Projects Fund	$ 180,000.00	$ -	$ 180,000.00	$ -	$ -	$ -	$ -
Murphy Park Shelter Improvements	Continuation	Public Service & Parks	Building and Facilities	Capital Projects Fund	$ 250,000.00	$ 250,000.00	$ -	$ -	$ -	$ -	$ -
Powell Pool Improvements	Continuation	Public Service & Parks	Building and Facilities	Capital Projects Fund	$ 1,000,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ -
Salt Dome Replacement	Continuation	Public Service & Parks	Building and Facilities	Capital Projects Fund	$ 345,000.00	$ 45,000.00	$ 300,000.00	$ -	$ -	$ -	$ -
Total					$ 60,455,043.00	$ 12,190,500.00	$ 9,612,843.00	$ 8,529,800.00	$ 8,489,900.00	$ 7,457,000.00	$5,100,000.00

$60,455,043.00
$60,006,825.00 2026-2030 CIP
0.7% Increase from Prior 2026-2030 CIP

2027 to 2031 CAPITAL IMPROVEMENT PROGRAM
FUNDING SUMMARY - PROJECTED FUND BALANCES

Fund	Fund Balance	2027	2028	2029	2030	2031
491	Capital Projects Fund Beg. Balance	$ 3,489,185	$ 1,800,385	$ 499,135	$ 455,260	$ (53,893)
	Revenue/Transfers In (25% of Prior Year Income Tax $)	$ 6,222,500	$ 4,618,750	$ 4,711,125	$ 4,805,348	$ 4,901,454
	Cash Funded	$ (5,986,300)	$ (4,420,000)	$ (3,255,000)	$ (3,814,500)	$ (2,689,000)
	Debt Payments	$ (1,925,000)	$ (1,500,000)	$ (1,500,000)	$ (1,500,000)	$ (1,500,000)
	Projected Ending Fund Balance	**$ 1,800,385**	**$ 499,135**	**$ 455,260**	**$ (53,893)**	**$ 658,562**
451	Downtown TIF Beg. Balance	$ 2,854,683	$ 3,086,683	$ 3,600,753	$ 3,821,964	$ 4,050,387
	Revenue	$ 707,000	$ 714,070	$ 721,211	$ 728,423	$ 735,707
	Expenditures	$ (475,000)	$ (200,000)	$ (500,000)	$ (500,000)	$ (800,000)
	Debt Payments	$ -	$ -	$ -	$ -	$ -
	Projected Ending Fund Balance	**$ 3,086,683**	**$ 3,600,753**	**$ 3,821,964**	**$ 4,050,387**	**$ 3,986,094**
455	Powell Commercial (Sawmill) TIF Beg. Balance	$ 1,584,182	$ 1,840,432	$ 2,077,995	$ 2,246,933	$ 2,897,311
	Revenue	$ 631,250	$ 637,563	$ 643,938	$ 650,378	$ 656,881
	Expenditures	$ (375,000)	$ (400,000)	$ (475,000)	$ -	$ -
	Debt Payments	$ -	$ -	$ -	$ -	$ -
	Projected Ending Fund Balance	**$ 1,840,432**	**$ 2,077,995**	**$ 2,246,933**	**$ 2,897,311**	**$ 3,554,192**
453	Seldom Seen Pub. Improvements TIF Beg. Balance	$ 19,086	$ 19,086	$ 19,086	$ 19,086	$ 19,086
	Revenue	$ 300,000	$ 303,000	$ 306,030	$ 309,090	$ 312,181
	Expenditures	$ (300,000)	$ (303,000)	$ (306,030)	$ (309,090)	$ (312,181)
	Projected Ending Fund Balance	**$ 19,086**	**$ 19,086**	**$ 19,086**	**$ 19,086**	**$ 19,086**
492	Village Development Fund	$ 87,162	$ 117,162	$ 147,462	$ 178,065	$ 208,974
	Revenue	$ 30,000	$ 30,300	$ 30,603	$ 30,909	$ 31,218
	Expenditures	$ -	$ -	$ -	$ -	$ -
	Projected Ending Fund Balance	**$ 117,162**	**$ 147,462**	**$ 178,065**	**$ 208,974**	**$ 240,192**
211	Street Maintenance Beg. Balance	$ 2,054,105	$ 2,054,105	$ 2,054,105	$ 2,054,105	$ 2,054,105
	Revenue	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
	Transfers In	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
	Expenditures	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)
	Projected Ending Fund Balance	**$ 2,054,105**	**$ 2,054,105**	**$ 2,054,105**	**$ 2,054,105**	**$ 2,054,105**
	Target Balance - Low (20% of Exp.)	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
241	Parks & Recreation Beg. Balance	$ 574,130	$ 29,130	$ 4,130	$ 54,130	$ 104,130
	Revenue	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	Expenditures	$ (595,000)	$ (75,000)	$ -	$ -	$ -
	Projected Ending Fund Balance	**$ 29,130**	**$ 4,130**	**$ 54,130**	**$ 104,130**	**$ 154,130**

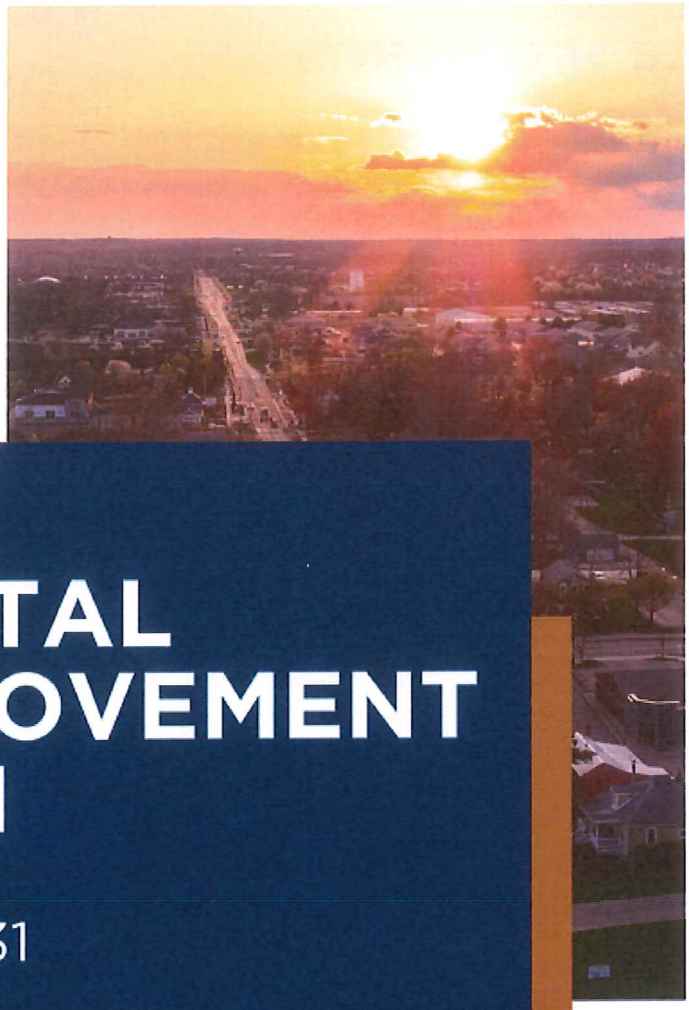
Income Tax Projections

Collection Year	Budget Year	Income Tax Projection (Collection Year)	Allocation to CIP (Budget Year)	Available for Cash Funding * Max Amount	Available for Debt Funding * Max Amount	Max. Contribution to PDC	Recommended Contribution to PDC	Available for "Pay as You Go" Projects
2025	2026	$ 17,709,655	$ 4,427,400	$ 2,656,440	$ 1,770,960	$ 885,483	$ 600,000	$ 2,056,440
2026	2027	$ 18,150,000	$ 4,537,500	$ 2,722,500	$ 1,815,000	$ 907,500	$ 400,000	$ 2,322,500
2027	2028	$ 18,475,000	$ 4,618,750	$ 2,771,250	$ 1,847,500	$ 923,750	$ 300,000	$ 2,471,250
2028	2029	$ 18,844,500	$ 4,711,125	$ 2,826,675	$ 1,884,450	$ 942,225	$ 300,000	$ 2,526,675
2029	2030	$ 19,221,390	$ 4,805,348	$ 2,883,209	$ 1,922,139	$ 961,070	$ 500,000	$ 2,383,209
2030	2031	$ 19,605,818	$ 4,901,454	$ 2,940,873	$ 1,960,582	$ 980,291	$ 500,000	$ 2,440,873
2031	2032	$ 19,997,934	$ 4,999,484	$ 2,999,690	$ 1,999,793	$ 999,897	$ 500,000	$ 2,499,690
2032	2033	$ 20,397,893	$ 5,099,473	$ 3,059,684	$ 2,039,789	$ 1,019,895	$ 500,000	$ 2,559,684
2033	2034	$ 20,805,851	$ 5,201,463	$ 3,120,878	$ 2,080,585	$ 1,040,293	$ 500,000	$ 2,620,878
2034	2035	$ 21,221,968	$ 5,305,492	$ 3,183,295	$ 2,122,197	$ 1,061,098	$ 500,000	$ 2,683,295
2035	2036	$ 21,646,407	$ 5,411,602	$ 3,246,961	$ 2,164,641	$ 1,082,320	$ 500,000	$ 2,746,961

	2026	2027	2028	2029	2030	2031
Income Tax Revenue	$ 18,150,000	$ 18,475,000	$ 18,844,500	$ 19,221,390	$ 19,605,818	$ 19,997,934
Revenue for Capital Projects - 25% of prior year tax revenue	4,427,400	4,537,500	4,618,750	4,711,125	4,805,348	4,901,454
Available for Debt Funding - Up to 40% of Revenue Allocation	1,770,960	1,815,000	1,847,500	1,884,450	1,922,139	1,960,582

Allocation to CIP if increased to 35%	$ 6,352,500	$ 6,466,250	$ 6,595,575	$ 6,727,487	$ 6,862,036
Debt Funding after 35% CIP Alloc.	2,541,000	2,586,500	2,638,230	2,690,995	2,744,814
Additional CIP Funding if increased to 35%	1,815,000	1,847,500	1,884,450	1,922,139	1,960,582
Additional Debt Funding after 35% CIP Alloc.	726,000	739,000	753,780	768,856	784,233
Allocation to CIP if increased to 30%	$ 5,445,000	$ 5,542,500	$ 5,653,350	$ 5,766,417	$ 5,881,745
Debt Funding after 30% CIP Alloc.	2,178,000	2,217,000	2,261,340	2,306,567	2,352,698
Additional CIP Funding if increased to 30%	907,500	923,750	942,225	961,070	980,291
Additional Debt Funding after 30% CIP Alloc.	363,000	369,500	376,890	384,428	392,116

Powell
OHIO



CAPITAL IMPROVEMENT PLAN

2027-2031

TABLE OF CONTENTS

Capital Improvement Plan **4**
- Funding Policy 7
- CIP One-Year Plan 9
- CIP Multi-Year Plan 11
- Departments 14
- Funding Source 17

Capital Projects **20**
- ADMINISTRATION DEPARTMENT 22
  - Bennett Farm Schematic Design 23
  - Capital Contingency 25
  - Signage and Wayfinding Plan Implementation 27
- DEBT SERVICE 29
  - Debt Payments 30
- ENGINEERING DEPARTMENT 32
  - Adventure Park CSX Tunnel 33
  - Annual Street and Path Maintenance Program 35
  - Downtown Streetscape Improvements 37
  - Liberty Road and Carriage Road Roundabout Design 40
  - Scioto Street Extension and Northeast Quadrant Parking Lot 42
  - Scioto Street Reconstruction 44
  - Shared-Use Path Additions 46
  - South Depot Street Connection 48
- FACILITIES - OTHER 50
  - Salt Dome Replacement 51
- FLEET MANAGEMENT 53
  - Fleet & Equipment Replacement 54
- INFORMATION TECHNOLOGY 56
  - Information Technology 57
- PARKS & RECREATION 59
  - Adventure Park - Phase 2 Playground Equipment 61
  - Adventure Park Octagonal Picnic Pavilion Structural Improvements 63
  - Adventure Park Skate Park Resurfacing 65
  - Meadowview Park Equipment Replacement 67
  - Murphy Park Redesign and Equipment Replacement 69
  - Murphy Park Shelter Improvements 71
  - Powell Pool Improvements 73
  - Replacement of Existing Timber Pedestrian Bridge (The Woods of Powell South) 75
  - Splash Pad Replacement Design 77
- POLICE DEPARTMENT 79
  - Police Body Worn Cameras 80
  - Police Cruiser Video Systems 82
  - Replacement of Security Cameras 84
- PUBLIC SERVICE DEPARTMENT 86

Bennett Farm Site Maintenance 87
STORM SEWERS & DRAINS 89
Annual Stormwater System Maintenance 90
TRAFFIC SIGNS & SIGNALS 92
Sawmill Corridor Traffic Signal Enhancements 93
TRANSFERS 95
Allocation to the Powell Development Corporation (PDC) 96

2027-2031 Capital Improvement Plan

The Capital Improvement Plan (CIP) guides the construction and major enhancements of City facilities and infrastructure. It constitutes a critical component in the City's system of planning, monitoring, and managing municipal activities. This system links together in a single process the annual cycle of planning, budgeting, implementation, and quality assessment activities.

Overall direction is established by the City Council's vision and strategic plan; these, together with the Council's priorities, guide the five and one-year plans. The actual implementation of the City's plans is accomplished through the budget and the Capital Improvement Program. This process coordinates service delivery and assures that each City service and facility provided contributes to the City's long-term vision.

Capital Budgeting Process

The CIP process begins early each fiscal year when departments submit to the Finance Department their requests or revisions for capital projects. The requests are submitted on approved forms which include the description of the project, estimated cost, time frame, justification, and impact on operating budgets. The CIP is a five-year plan where projects are identified in the outlying years and listed based on priorities and funding sources.

The City Manager along with the Leadership Team evaluate CIP requests based on legal constraints and requirements, health and safety, community impact, impact on the City's operating budget, consistency with City Council and Management priorities, conformance with adopted plans and cost-effectiveness.

A 5-year CIP plan is evaluated, amended, and adopted by City Council.

The Capital Improvement Plan directs staff administration to give higher priority to capital projects which are designed to serve existing needs, enhance the downtown area, and to prevent the deterioration of existing levels of service over new capital projects.

2026-2027 City Council Goals & Themes

City Council and department directors meet on an annual basis to review and update the City's goals and objectives, as well as develop annual themes to guide decision-making. Development of these goals, objectives, and themes is based on ongoing feedback from residents and businesses, financial trends, development trends, and responses to the community attitude survey. These goals assist staff and City Council in proposing capital projects each year.

Goals & Themes for 2026-2027 are:

1. **Facilities** - determine potential locations and land for City facilities and how private and public partnerships can benefit
2. **Annexation** - establish the vision and keeping focus on the burden versus benefits
3. **Intergovernmental Cooperation** - build on the relationships with the Township, YMCA, County, and School District to create projects and find funding
4. **Communication/Storytelling** - consistent and professional messaging through various methods to reach residents and businesses

Continued 2024-2025 Council Goals	Objectives
Maintaining City Infrastructure, Reducing Traffic Congestion, and Increasing Downtown Parking Options	- Strengthen shared use path planning, programming, and maintenance - Complete and update a thoroughfare and circulation plan - Support bicycle initiatives throughout the community - Utilize published sign standards - Utilize data and evaluation to maintain roadways at an acceptable level - Coordinate with CSX to improve railroad crossing conditions and safety for pedestrians and vehicular traffic
Enhancing Parks and Recreational Space and Making More Bike and Walking Path Connections	- Develop a comprehensive parks master plan and facilities assessment - Increase the number of pickleball courts available for residents and visitors to play - Pursue partnerships with the YMCA and Liberty Township - Evaluate the City's role/partnership with the Olentangy Swim Association - Provide resources to staff and evaluate staffing levels to support proactive playground and amenity maintenance - Evaluate and review event programming - Review public art opportunities
Keeping Our Residents and Businesses Safe	- Implement technological solutions to aid in crime prevention, rapid response, and overall community well-being - Maintain optimal police staffing levels to align with the needs of our community - Establish and maintain strong partnerships between residents, businesses, local organizations, and law enforcement - Provide residents with reliable, efficient, and responsive services to prioritize safety and security
Expanding the Downtown Area's Offerings, Walkability, and Amenities	- Provide adequate and well-maintained parking facilities - Develop and improvement strategy for Scioto Street - Create a vision for downtown to help Powell evolve while maintaining a walkable village atmosphere with strong amenities
Retaining Existing and Encouraging New Businesses in Powell	- Establish business outreach, expansion, and retention programming - Create an economic development infrastructure necessary to maintain, grow, and attract businesses and site development - Establish tourism as an economic development priority for the greater Powell community - Enhance the capacity of the PDC - Align land use to achieve economic development goals - Establish economic development back office operations - Support growing industries and related opportunities through business attraction - Continue to look for opportunities to collaborate on economic development and land use with surrounding townships and the county

Continued 2024-2025 Council Goals	Objectives
Improving City Operations by way of Efficiency, Prudent Financial Management, and Communications	- Effectively utilize technology to improve City services, accessibility, community engagement, and customer service - Diversify City communication channels to share our story in a variety of different methods and promote citizen engagement - Encourage positive community interaction with City staff and elected officials - Increase proactive and transparent communication with residents to foster greater understanding of City initiatives - Enhance governance by updating and revising the City Charter and codes to ensure alignment with current needs and regulations - Improve governance transparency through regular dynamic reporting, enhancing focus from static data points to comprehensive annual and multiyear trends - Strengthen governance procedures by updating Council rules, enhancing agenda clarity, and defining objectives for communities, commissions, and advisory boards - Enhance governance effectiveness by updating zoning codes and comprehensive plans to reflect current community needs - Strengthen governance relations by fostering a positive and strategic partnership with Liberty Township - Improve governance through the creation and implementation of a comprehensive City Facility Plan - Enhance City responsiveness to residents' needs and concerns through efficient communication channels - Position the City to utilize municipal bonds and other types of debt to fund public infrastructure and large initiatives to spread the cost of significant long-term assets over their useful life - Establish a systematic approach to identify, engage, and secure individual donors and sponsors for community projects - Cultivate a dynamic workforce for innovative and impactful service delivery - Pursue grant funding from federal, state, and other sources, consistent with identified City goals and objectives - Establish the finance function as a trusted and strategic partner to drive informed decision-making and foster stakeholder confidence through best-in-class reporting and transparency - Drive financial acumen within the City through educational and training opportunities - Centralize and streamline financial services to provide staff and Council with information needed to make sound financial decisions - Ensure the City is fiscally responsible

Funding Policy

Section I – Purpose

Driven by the City's goals, the Five-Year Capital Improvement Plan (CIP) provides guidelines for growth and development in the City and establishes the blueprint for investment in its capital infrastructure. This document shall be used as a tool to ensure the City's long and short-term capital investments are made in the context of careful consideration of its needs and the resources available to fund all projects.

The proposed CIP Funding Policy will provide assurance the City can meet both debt service obligations and all other obligations competing for the available resources. This Policy's objective is to complete all necessary capital improvements responsibly while maintaining financial flexibility to adapt to unexpected changes without service disruption.

Section II – Funding Policy (CIP Fund)

To fund CIP projects and capital expenses and to determine the City's fiscal capacity to complete capital projects over the next five years, the City will look to the following funding sources:

1. *Capital Projects Fund*. At the beginning of each fiscal year, the City will transfer to the Capital Projects Fund an amount equal to 25 percent of the City's prior-year municipal income tax revenue, subject to the following:
    a. Such transfer will be reduced to an amount necessary to ensure the unassigned General Fund balance remains within the Fiscally Prudent Range (51% to 75% of the five-year average of General Fund revenues) as set forth in the General Fund Policy; and
    b. Council, in its discretion, may transfer to the Powell Development Corporation from the Capital Projects Fund up to 5 percent of the City's prior-year municipal income tax revenue in any fiscal year to support the PDC's projects and programs.

The Capital Projects Fund may be used to fund both long-term debt and to fund projects and capital expenses on a cash basis.

1. *Special Revenue Funds and TIF Funds*. These funds receive revenues from non-General Fund sources and have limitations on their use. These funds generally should be used first to fund CIP and capital expense projects that qualify for these specific use funds.
2. *Grants*. As a matter of general policy and to fund additional projects needed to serve the community, the City should pursue federal grants, state grants and local grants and utilize assessment procedures for projects which have a reasonably well-defined group of beneficiaries and legally lend themselves to this type of financing. Generally speaking, the CIP should prioritize the search for grants, and the availability of grants should not drive the prioritization of the CIP.
3. *Debt*. Certain CIP projects or a group of CIP projects will lend themselves to debt financing. As the CIP matures, the City should further define the resource allocation to long-term debt and cash funding.

As projects are proposed for debt funding, statutory debt limitations and the City's debt policy will be reviewed to ensure compliance. Pursuant to the City's Debt Policy (Resolution 2015-06), The City is limiting its debt capacity to:

- For the principal amount of outstanding debt without the vote of the residents, the limit is 4.5% of the City's assessed valuation instead of the statutory limit.
- For the principal amount of outstanding debt with the vote of the residents, the limit is 8.0% of the City's assessed valuation instead of the statutory limit.
- For debt issued without the vote of the residents and supported by an unvoted general obligation pledge the City intends to repay with local taxes, the City will attempt to limit itself to 8-mills.

It is important to stress that funding projects with long-term debt may obligate the use of public resources for the next 20 years. The long-term debt which is incurred today significantly reduces the options available to fund needed projects tomorrow. Paying cash for projects where financially possible will increase the City's flexibility in the future.

It is not always economical to issue debt for some projects. The estimated life of some projects may not meet the criteria for issuing long-term debt. When cash funding projects, revenue projections and estimated fund balances will be reviewed and evaluated to assure sufficient reserves are maintained.

Section III – Budget Guidelines

Each year, during the budget build cycle, the City will create a five-year CIP plan. The CIP included for budget consideration will define and prioritize the capital projects the City plans to take on in the next five years. The CIP plan and budget will include all available resources and will be updated annually in accordance with the annual budget calendar.

The City's annual CIP appropriation is based on the projects designated by City Council through adoption of the annual budget. Project appropriation will be for the current year (Year 1), Years 2-5 are for illustrative/planning purposes. It is understood circumstances and priorities may change. If new projects are identified or additional resources are necessary throughout the fiscal year, they will be brought to Council for review and approval.

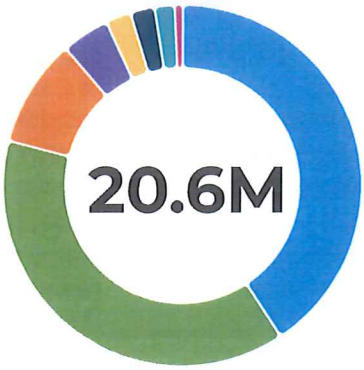
Section IV - Capital Project Selection

The Capital Budgeting process includes collaborative review of suggested projects, budgetary figures, project timeline, and priority to determine most efficient allocation of capital resources. The City reviews capital project requests with different priority levels. Projects that consider public safety or hazard are completed first, street maintenance and public pathway improvements completed next, and remaining requests are reviewed for budget/funding source, timeline, and public interest/motivation. Once the Capital Improvement Plan has been approved by City Council in the fall each year, City staff are continuously reviewing that plan and making sure resources are dedicated to the high-priority projects each year. Because the CIP is a guide, unexpected projects may come up and projects could potentially shift around. Collaborative review among City department leaders and City Council is expected each year as the City supports essential capital projects to improve the lives of our residents and businesses.

Capital Improvement Plan - One-Year Plan

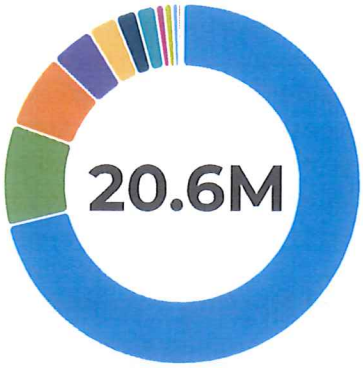
In the fiscal year 2027 numbers reflected on the page, please note that the values allocated to the 'Debt' funding source include project estimates for those projects that are anticipated to be funded through debt financing. The actual annual debt service payments (principal and interest) are much lower and budgeted within the Capital Projects Fund. The 'Debt' funding source is used to illustrate potential project financing and is not reflective of actual cash expended in one year for those projects. Large infrastructure projects such as the Liberty Rd/Carriage Rd roundabout, Scioto Street extension and parking lot, Scioto Street reconstruction, and South Depot Connection are anticipated to be financed through long-term debt.

FY2027 Total Funding Requested by Source



Debt	**$8,375,000**	40.72%
Capital Projects Fund	**$7,871,300**	38.27%
Street Maintenance Fund	**$2,000,000**	9.73%
General Fund	**$874,200**	4.25%
Downtown TIF	**$475,000**	2.31%
Parks and Recreation Fund	**$445,000**	2.16%
Sawmill Commercial TIF	**$375,000**	1.82%
Parks and Recreation Fund	**$150,000**	0.73%

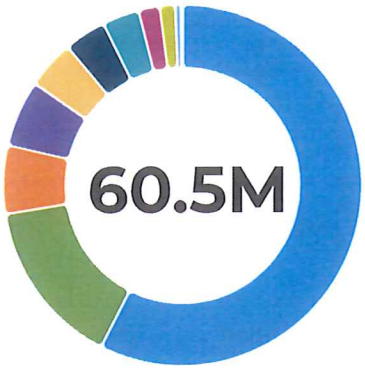
FY2027 Total Funding Requested by Department



●	ENGINEERING DEPARTMENT	**$14,638,500**	71.18%
●	DEBT SERVICE	**$1,885,000**	9.17%
●	PARKS & RECREATION	**$1,395,000**	6.78%
●	FLEET MANAGEMENT	**$814,200**	3.96%
●	ADMINISTRATION DEPARTMENT	**$542,800**	2.64%
●	TRANSFERS	**$400,000**	1.95%
●	TRAFFIC SIGNS & SIGNALS	**$375,000**	1.82%
●	INFORMATION TECHNOLOGY	**$160,000**	0.78%
●	PUBLIC SERVICE DEPARTMENT	**$150,000**	0.73%
●	POLICE DEPARTMENT	**$110,000**	0.53%
●	STORM SEWERS & DRAINS	**$50,000**	0.24%
●	FACILITIES - OTHER	**$45,000**	0.22%

Capital Improvement Plan - Multi-Year Plan

FY2027 - FY2031 Capital Costs By Project Type



Streets	**$34,753,500**	57.49%
Additional Request	**$9,077,800**	15.02%
Pathways	**$3,707,500**	6.13%
Vehicles	**$3,602,400**	5.96%
Other Improvements	**$2,625,000**	4.34%
Parks	**$2,275,000**	3.76%
Economic Development Agreement	**$2,000,000**	3.31%
Information Technology	**$1,156,000**	1.91%
Building and Facilities	**$845,000**	1.40%
Water and Sewer	**$280,000**	0.46%
Equipment	**$132,843**	0.22%

Streets

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Annual Street and Path Maintenance Program	$3,585,000	$3,690,000	$3,890,000	$3,685,000	$3,380,000	**$18,230,000**
Scioto Street Extension and Northeast Quadrant Parking Lot	$8,575,000	$0	$0	$0	$0	**$8,575,000**
Scioto Street Reconstruction	$475,000	$3,000,000	$0	$0	$0	**$3,475,000**
Liberty Road and Carriage Road Roundabout Design	$423,500	$2,800,000	$0	$0	$0	**$3,223,500**
Sawmill Corridor Traffic Signal Enhancements	$375,000	$400,000	$475,000	$0	$0	**$1,250,000**
South Depot Street Connection	$0	$0	$0	$0	$0	**$0**
Total Streets	**$13,433,500**	**$9,890,000**	**$4,365,000**	**$3,685,000**	**$3,380,000**	**$34,753,500**

Additional Request

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Debt Payments	$1,885,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,885,000**
Capital Contingency	$200,000	$200,000	$150,000	$150,000	$150,000	**$850,000**

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bennett Farm Schematic Design	$342,800	$0	$0	$0	$0	**$342,800**
Total Additional Request	**$2,427,800**	**$1,700,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$9,077,800**

Pathways

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Shared-Use Path Additions	$180,000	$850,000	$210,000	$900,000	$217,500	**$2,357,500**
Downtown Streetscape Improvements	$0	$0	$0	$200,000	$800,000	**$1,000,000**
Replacement of Existing Timber Pedestrian Bridge (The Woods of Powell South)	$350,000	$0	$0	$0	$0	**$350,000**
Total Pathways	**$530,000**	**$850,000**	**$210,000**	**$1,100,000**	**$1,017,500**	**$3,707,500**

Vehicles

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fleet & Equipment Replacement	$814,200	$945,000	$799,800	$575,400	$468,000	**$3,602,400**
Total Vehicles	**$814,200**	**$945,000**	**$799,800**	**$575,400**	**$468,000**	**$3,602,400**

Other Improvements

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Adventure Park CSX Tunnel	$1,400,000	$0	$0	$0	$0	**$1,400,000**
Signage and Wayfinding Plan Implementation	$0	$200,000	$500,000	$300,000	$0	**$1,000,000**
Bennett Farm Site Maintenance	$150,000	$75,000	$0	$0	$0	**$225,000**
Total Other Improvements	**$1,550,000**	**$275,000**	**$500,000**	**$300,000**	**$0**	**$2,625,000**

Parks

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Powell Pool Improvements	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Adventure Park Skate Park Resurfacing	$300,000	$0	$0	$0	$0	**$300,000**
Murphy Park Shelter Improvements	$250,000	$0	$0	$0	$0	**$250,000**
Adventure Park Octagonal Picnic Pavilion Structural Improvements	$0	$250,000	$0	$0	$0	**$250,000**
Murphy Park Redesign and Equipment Replacement	$0	$180,000	$0	$0	$0	**$180,000**
Splash Pad Replacement Design	$150,000	$0	$0	$0	$0	**$150,000**
Adventure Park - Phase 2 Playground Equipment	$145,000	$0	$0	$0	$0	**$145,000**
Total Parks	**$1,045,000**	**$630,000**	**$200,000**	**$200,000**	**$200,000**	**$2,275,000**

Economic Development Agreement

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Allocation to the Powell Development Corporation (PDC)	$400,000	$300,000	$300,000	$500,000	$500,000	**$2,000,000**

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Economic Development Agreement	**$400,000**	**$300,000**	**$300,000**	**$500,000**	**$500,000**	**$2,000,000**

Information Technology

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Information Technology	$160,000	$387,500	$190,000	$159,500	$169,000	**$1,066,000**
Replacement of Security Cameras	$50,000	$10,000	$10,000	$10,000	$10,000	**$90,000**
Total Information Technology	**$210,000**	**$397,500**	**$200,000**	**$169,500**	**$179,000**	**$1,156,000**

Building and Facilities

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Meadowview Park Equipment Replacement	$0	$0	$250,000	$250,000	$0	**$500,000**
Salt Dome Replacement	$45,000	$300,000	$0	$0	$0	**$345,000**
Total Building and Facilities	**$45,000**	**$300,000**	**$250,000**	**$250,000**	**$0**	**$845,000**

Water and Sewer

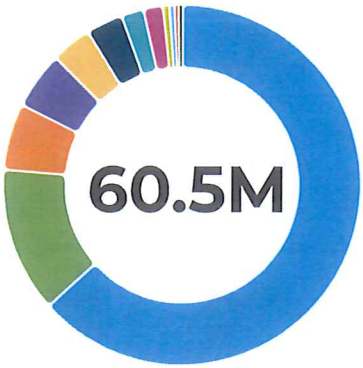
Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Annual Stormwater System Maintenance	$50,000	$52,500	$55,000	$60,000	$62,500	**$280,000**
Total Water and Sewer	**$50,000**	**$52,500**	**$55,000**	**$60,000**	**$62,500**	**$280,000**

Equipment

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Police Body Worn Cameras	$0	$72,843	$0	$0	$0	**$72,843**
Police Cruiser Video Systems	$60,000	$0	$0	$0	$0	**$60,000**
Total Equipment	**$60,000**	**$72,843**	**$0**	**$0**	**$0**	**$132,843**

Capital Improvement Plan - Departments

FY2027 - FY2031 Capital Costs by Department



ENGINEERING DEPARTMENT	**$38,261,000**	63.29%
DEBT SERVICE	**$7,885,000**	13.04%
FLEET MANAGEMENT	**$3,602,400**	5.96%
PARKS & RECREATION	**$3,125,000**	5.17%
ADMINISTRATION DEPARTMENT	**$2,192,800**	3.63%
TRANSFERS	**$2,000,000**	3.31%
TRAFFIC SIGNS & SIGNALS	**$1,250,000**	2.07%
INFORMATION TECHNOLOGY	**$1,066,000**	1.76%
FACILITIES - OTHER	**$345,000**	0.57%
STORM SEWERS & DRAINS	**$280,000**	0.46%
PUBLIC SERVICE DEPARTMENT	**$225,000**	0.37%
POLICE DEPARTMENT	**$222,843**	0.37%

ENGINEERING DEPARTMENT

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Annual Street and Path Maintenance Program	$3,585,000	$3,690,000	$3,890,000	$3,685,000	$3,380,000	**$18,230,000**
Scioto Street Extension and Northeast Quadrant Parking Lot	$8,575,000	$0	$0	$0	$0	**$8,575,000**
Scioto Street Reconstruction	$475,000	$3,000,000	$0	$0	$0	**$3,475,000**
Liberty Road and Carriage Road Roundabout Design	$423,500	$2,800,000	$0	$0	$0	**$3,223,500**
Shared-Use Path Additions	$180,000	$850,000	$210,000	$900,000	$217,500	**$2,357,500**
Adventure Park CSX Tunnel	$1,400,000	$0	$0	$0	$0	**$1,400,000**
Downtown Streetscape Improvements	$0	$0	$0	$200,000	$800,000	**$1,000,000**
South Depot Street Connection	$0	$0	$0	$0	$0	**$0**
Total ENGINEERING DEPARTMENT	**$14,638,500**	**$10,340,000**	**$4,100,000**	**$4,785,000**	**$4,397,500**	**$38,261,000**

DEBT SERVICE

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Debt Payments	$1,885,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,885,000**
Total DEBT SERVICE	**$1,885,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,885,000**

FLEET MANAGEMENT

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fleet & Equipment Replacement	$814,200	$945,000	$799,800	$575,400	$468,000	**$3,602,400**
Total FLEET MANAGEMENT	**$814,200**	**$945,000**	**$799,800**	**$575,400**	**$468,000**	**$3,602,400**

PARKS & RECREATION

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Powell Pool Improvements	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Meadowview Park Equipment Replacement	$0	$0	$250,000	$250,000	$0	**$500,000**
Replacement of Existing Timber Pedestrian Bridge (The Woods of Powell South)	$350,000	$0	$0	$0	$0	**$350,000**
Adventure Park Skate Park Resurfacing	$300,000	$0	$0	$0	$0	**$300,000**
Murphy Park Shelter Improvements	$250,000	$0	$0	$0	$0	**$250,000**
Adventure Park Octagonal Picnic Pavilion Structural Improvements	$0	$250,000	$0	$0	$0	**$250,000**
Murphy Park Redesign and Equipment Replacement	$0	$180,000	$0	$0	$0	**$180,000**
Splash Pad Replacement Design	$150,000	$0	$0	$0	$0	**$150,000**
Adventure Park - Phase 2 Playground Equipment	$145,000	$0	$0	$0	$0	**$145,000**
Total PARKS & RECREATION	**$1,395,000**	**$630,000**	**$450,000**	**$450,000**	**$200,000**	**$3,125,000**

ADMINISTRATION DEPARTMENT

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Signage and Wayfinding Plan Implementation	$0	$200,000	$500,000	$300,000	$0	**$1,000,000**
Capital Contingency	$200,000	$200,000	$150,000	$150,000	$150,000	**$850,000**
Bennett Farm Schematic Design	$342,800	$0	$0	$0	$0	**$342,800**
Total ADMINISTRATION DEPARTMENT	**$542,800**	**$400,000**	**$650,000**	**$450,000**	**$150,000**	**$2,192,800**

TRANSFERS

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Allocation to the Powell Development Corporation (PDC)	$400,000	$300,000	$300,000	$500,000	$500,000	**$2,000,000**
Total TRANSFERS	**$400,000**	**$300,000**	**$300,000**	**$500,000**	**$500,000**	**$2,000,000**

TRAFFIC SIGNS & SIGNALS

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Sawmill Corridor Traffic Signal Enhancements	$375,000	$400,000	$475,000	$0	$0	**$1,250,000**
Total TRAFFIC SIGNS & SIGNALS	**$375,000**	**$400,000**	**$475,000**	**$0**	**$0**	**$1,250,000**

INFORMATION TECHNOLOGY

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Information Technology	$160,000	$387,500	$190,000	$159,500	$169,000	**$1,066,000**
Total INFORMATION TECHNOLOGY	**$160,000**	**$387,500**	**$190,000**	**$159,500**	**$169,000**	**$1,066,000**

FACILITIES - OTHER

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Salt Dome Replacement	$45,000	$300,000	$0	$0	$0	**$345,000**
Total FACILITIES - OTHER	**$45,000**	**$300,000**	**$0**	**$0**	**$0**	**$345,000**

STORM SEWERS & DRAINS

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Annual Stormwater System Maintenance	$50,000	$52,500	$55,000	$60,000	$62,500	**$280,000**
Total STORM SEWERS & DRAINS	**$50,000**	**$52,500**	**$55,000**	**$60,000**	**$62,500**	**$280,000**

PUBLIC SERVICE DEPARTMENT

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bennett Farm Site Maintenance	$150,000	$75,000	$0	$0	$0	**$225,000**
Total PUBLIC SERVICE DEPARTMENT	**$150,000**	**$75,000**	**$0**	**$0**	**$0**	**$225,000**

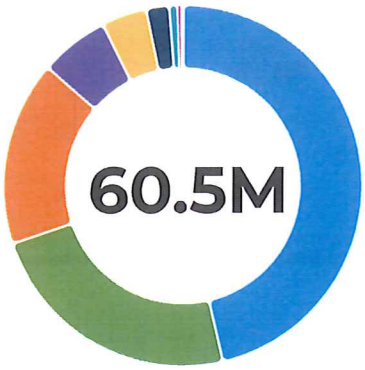
POLICE DEPARTMENT

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Replacement of Security Cameras	$50,000	$10,000	$10,000	$10,000	$10,000	**$90,000**
Police Body Worn Cameras	$0	$72,843	$0	$0	$0	**$72,843**
Police Cruiser Video Systems	$60,000	$0	$0	$0	$0	**$60,000**
Total POLICE DEPARTMENT	**$110,000**	**$82,843**	**$10,000**	**$10,000**	**$10,000**	**$222,843**

Capital Improvement Plan - Funding Source

In the charts below, please note that the values allocated to the 'Debt' funding source include project estimates for those projects that are anticipated to be funded through debt financing. The actual annual debt service payments (principal and interest) are much lower and budgeted within the Capital Projects Fund. The 'Debt' funding source is used to illustrate potential project financing and is not reflective of actual cash expended in one year for those projects. Large infrastructure projects such as the Liberty Rd/Carriage Rd roundabout, Scioto Street extension and parking lot, Scioto Street reconstruction, and South Depot Connection are anticipated to be financed through long-term debt.

FY2027 - FY2031 Expenditures by Fund



Capital Projects Fund	**$28,049,800**	46.40%
Debt	**$14,175,000**	23.45%
Street Maintenance Fund	**$10,000,000**	16.54%
General Fund	**$3,735,243**	6.18%
Downtown TIF	**$2,475,000**	4.09%
Sawmill Commercial TIF	**$1,250,000**	2.07%
Parks and Recreation Fund	**$445,000**	0.74%
Parks and Recreation Fund	**$225,000**	0.37%
Grant	**$100,000**	0.17%

Capital Projects Fund

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Annual Street and Path Maintenance Program	$1,585,000	$1,690,000	$1,890,000	$1,685,000	$1,380,000	**$8,230,000**
Debt Payments	$1,885,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,885,000**
Shared-Use Path Additions	$180,000	$850,000	$210,000	$800,000	$217,500	**$2,257,500**
Allocation to the Powell Development Corporation (PDC)	$400,000	$300,000	$300,000	$500,000	$500,000	**$2,000,000**
Adventure Park CSX Tunnel	$1,400,000	$0	$0	$0	$0	**$1,400,000**
Information Technology	$160,000	$387,500	$190,000	$159,500	$169,000	**$1,066,000**
Powell Pool Improvements	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Capital Contingency	$200,000	$200,000	$150,000	$150,000	$150,000	**$850,000**
Meadowview Park Equipment Replacement	$0	$0	$250,000	$250,000	$0	**$500,000**
Liberty Road and Carriage Road Roundabout Design	$423,500	$0	$0	$0	$0	**$423,500**

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Replacement of Existing Timber Pedestrian Bridge (The Woods of Powell South)	$350,000	$0	$0	$0	$0	**$350,000**
Salt Dome Replacement	$45,000	$300,000	$0	$0	$0	**$345,000**
Bennett Farm Schematic Design	$342,800	$0	$0	$0	$0	**$342,800**
Annual Stormwater System Maintenance	$50,000	$52,500	$55,000	$60,000	$62,500	**$280,000**
Murphy Park Shelter Improvements	$250,000	$0	$0	$0	$0	**$250,000**
Adventure Park Octagonal Picnic Pavilion Structural Improvements	$0	$250,000	$0	$0	$0	**$250,000**
Scioto Street Extension and Northeast Quadrant Parking Lot	$200,000	$0	$0	$0	$0	**$200,000**
Murphy Park Redesign and Equipment Replacement	$0	$180,000	$0	$0	$0	**$180,000**
Splash Pad Replacement Design	$150,000	$0	$0	$0	$0	**$150,000**
Replacement of Security Cameras	$50,000	$10,000	$10,000	$10,000	$10,000	**$90,000**
Total Capital Projects Fund	**$7,871,300**	**$5,920,000**	**$4,755,000**	**$5,314,500**	**$4,189,000**	**$28,049,800**

Debt

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Scioto Street Extension and Northeast Quadrant Parking Lot	$8,375,000	$0	$0	$0	$0	**$8,375,000**
Scioto Street Reconstruction	$0	$3,000,000	$0	$0	$0	**$3,000,000**
Liberty Road and Carriage Road Roundabout Design	$0	$2,800,000	$0	$0	$0	**$2,800,000**
Total Debt	**$8,375,000**	**$5,800,000**	**$0**	**$0**	**$0**	**$14,175,000**

Street Maintenance Fund

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Annual Street and Path Maintenance Program	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Total Street Maintenance Fund	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

General Fund

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fleet & Equipment Replacement	$814,200	$921,600	$823,200	$575,400	$468,000	**$3,602,400**
Police Body Worn Cameras	$0	$72,843	$0	$0	$0	**$72,843**
Police Cruiser Video Systems	$60,000	$0	$0	$0	$0	**$60,000**
Total General Fund	**$874,200**	**$994,443**	**$823,200**	**$575,400**	**$468,000**	**$3,735,243**

Downtown TIF

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Signage and Wayfinding Plan Implementation	$0	$200,000	$500,000	$300,000	$0	**$1,000,000**
Downtown Streetscape Improvements	$0	$0	$0	$200,000	$800,000	**$1,000,000**
Scioto Street Reconstruction	$475,000	$0	$0	$0	$0	**$475,000**
Total Downtown TIF	**$475,000**	**$200,000**	**$500,000**	**$500,000**	**$800,000**	**$2,475,000**

Sawmill Commercial TIF

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Sawmill Corridor Traffic Signal Enhancements	$375,000	$400,000	$475,000	$0	$0	**$1,250,000**
Total Sawmill Commercial TIF	**$375,000**	**$400,000**	**$475,000**	**$0**	**$0**	**$1,250,000**

Parks and Recreation Fund

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Adventure Park Skate Park Resurfacing	$300,000	$0	$0	$0	$0	**$300,000**
Adventure Park - Phase 2 Playground Equipment	$145,000	$0	$0	$0	$0	**$145,000**
Total Parks and Recreation Fund	**$445,000**	**$0**	**$0**	**$0**	**$0**	**$445,000**

Parks and Recreation Fund

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bennett Farm Site Maintenance	$150,000	$75,000	$0	$0	$0	**$225,000**
Total Parks and Recreation Fund	**$150,000**	**$75,000**	**$0**	**$0**	**$0**	**$225,000**

Grant

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Shared-Use Path Additions	$0	$0	$0	$100,000	$0	**$100,000**
Total Grant	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$100,000**

Requested Capital Projects 2027-2031

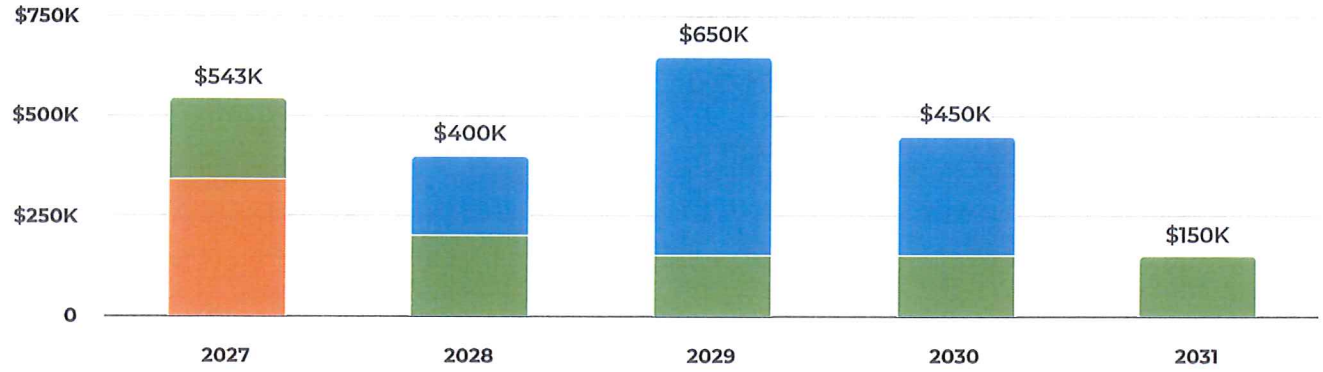
Capital Projects

Project Name	Years	Departments	Type	Total
Annual Street and Path Maintenance Program	2027 - 2031	ENGINEERING DEPARTMENT	Streets	$18,230,000
Scioto Street Extension and Northeast Quadrant Parking Lot	2027	ENGINEERING DEPARTMENT	Streets	$8,575,000
Debt Payments	2027 - 2031	DEBT SERVICE	Additional Request	$7,885,000
Fleet & Equipment Replacement	2027 - 2031	FLEET MANAGEMENT	Vehicles	$3,602,400
Scioto Street Reconstruction	2027 - 2028	ENGINEERING DEPARTMENT	Streets	$3,475,000
Liberty Road and Carriage Road Roundabout Design	2027 - 2028	ENGINEERING DEPARTMENT	Streets	$3,223,500
Shared-Use Path Additions	2027 - 2031	ENGINEERING DEPARTMENT	Pathways	$2,357,500
Allocation to the Powell Development Corporation (PDC)	2027 - 2031	TRANSFERS	Economic Development Agreement	$2,000,000
Adventure Park CSX Tunnel	2027	ENGINEERING DEPARTMENT	Other Improvements	$1,400,000
Sawmill Corridor Traffic Signal Enhancements	2027 - 2029	TRAFFIC SIGNS & SIGNALS	Streets	$1,250,000
Information Technology	2027 - 2031	INFORMATION TECHNOLOGY	Information Technology	$1,066,000
Powell Pool Improvements	2027 - 2031	PARKS & RECREATION	Parks	$1,000,000
Signage and Wayfinding Plan Implementation	2028 - 2030	ADMINISTRATION DEPARTMENT	Other Improvements	$1,000,000
Downtown Streetscape Improvements	2030 - 2031	ENGINEERING DEPARTMENT	Pathways	$1,000,000
Capital Contingency	2027 - 2031	ADMINISTRATION DEPARTMENT	Additional Request	$850,000
Meadowview Park Equipment Replacement	2029 - 2030	PARKS & RECREATION	Building and Facilities	$500,000
Replacement of Existing Timber Pedestrian Bridge (The Woods of Powell South)	2027	PARKS & RECREATION	Pathways	$350,000
Salt Dome Replacement	2027 - 2028	FACILITIES - OTHER	Building and Facilities	$345,000
Bennett Farm Schematic Design	2027	ADMINISTRATION DEPARTMENT	Additional Request	$342,800
Adventure Park Skate Park Resurfacing	2027	PARKS & RECREATION	Parks	$300,000
Annual Stormwater System Maintenance	2027 - 2031	STORM SEWERS & DRAINS	Water and Sewer	$280,000
Murphy Park Shelter Improvements	2027	PARKS & RECREATION	Parks	$250,000
Adventure Park Octagonal Picnic Pavilion Structural Improvements	2028	PARKS & RECREATION	Parks	$250,000

Project Name	Years	Departments	Type	Total
Bennett Farm Site Maintenance	2027 - 2028	PUBLIC SERVICE DEPARTMENT	Other Improvements	$225,000
Murphy Park Redesign and Equipment Replacement	2028	PARKS & RECREATION	Parks	$180,000
Splash Pad Replacement Design	2027	PARKS & RECREATION	Parks	$150,000
Adventure Park - Phase 2 Playground Equipment	2027	PARKS & RECREATION	Parks	$145,000
Replacement of Security Cameras	2027 - 2031	POLICE DEPARTMENT	Information Technology	$90,000
Police Body Worn Cameras	2028	POLICE DEPARTMENT	Equipment	$72,843
Police Cruiser Video Systems	2027	POLICE DEPARTMENT	Equipment	$60,000

ADMINISTRATION DEPARTMENT

FY27 - FY31 ADMINISTRATION DEPARTMENT Projects



Signage and Wayfinding Plan Implementation	**$1,000,000**	45.60%
Capital Contingency	**$850,000**	38.76%
Bennett Farm Schematic Design	**$342,800**	15.63%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Signage and Wayfinding Plan Implementation	$0	$200,000	$500,000	$300,000	$0	**$1,000,000**
Capital Contingency	$200,000	$200,000	$150,000	$150,000	$150,000	**$850,000**
Bennett Farm Schematic Design	$342,800	$0	$0	$0	$0	**$342,800**
Total Summary of Requests	**$542,800**	**$400,000**	**$650,000**	**$450,000**	**$150,000**	**$2,192,800**

Bennett Farm Schematic Design

Overview

Request Owner	Jeff Tyler, Assistant City Manager / Community Dev. Director
Department	ADMINISTRATION DEPARTMENT
Type	Other
Project Type	Additional Request
Estimated Start Date	01/4/2027
Estimated Completion Date	09/3/2027

Description

This schematic design phase of work will build upon the recently completed Bennett Farm Concept Plan, which was informed through community input and participation with City staff through a planning process. The schematic design looks to advance the concept into a meaningful set of refined plans to guide the development of the park for immediate and long-term community enjoyment.

Details

Council Goals: Enhance parks and recreational space

Type of Project: Other

Source Document: Not Applicable

Supplemental Attachments

Bennett Farm Schematic Design Proposal

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$343K	**$343K**	**$343K**

Detailed Breakdown

Category	FY2027 *Requested*
Other	**$342,800**
Total	**$342,800**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$343K	$343K	$343K

Detailed Breakdown

Category	FY2027 *Requested*
Capital Projects Fund	$342,800
Total	**$342,800**

Capital Contingency

Overview

Request Owner	Samantha Borchers, Finance Director
Department	ADMINISTRATION DEPARTMENT
Type	Other
Project Type	Additional Request
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Description

A capital contingency budget is a dedicated budget reserve 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.

Details

Council Goals: Improve operations: efficiency, finance & communication

Source Document: Not Applicable

Type of Project: Other

Capital Cost

FY2027 Budget
$200K

Total Budget (all years)
$850K

Project Total
$850K

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Other	$200,000	$200,000	$150,000	$150,000	$150,000	**$850,000**
Total	**$200,000**	**$200,000**	**$150,000**	**$150,000**	**$150,000**	**$850,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$200K	$850K	$850K

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Capital Projects Fund	$200,000	$200,000	$150,000	$150,000	$150,000	**$850,000**
Total	**$200,000**	**$200,000**	**$150,000**	**$150,000**	**$150,000**	**$850,000**

Signage and Wayfinding Plan Implementation

Overview

Request Owner	Jeff Tyler, Assistant City Manager / Community Dev. Director
Department	ADMINISTRATION DEPARTMENT
Type	Capital Improvement
Project Type	Other Improvements
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2030

Project Location



Description

This project guides 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): Maintain infrastructure, reduce traffic, increase parking, Storytelling - consistent and professional messaging

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$1M**	**$1M**

Detailed Breakdown

Category	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
Implementation	$0	$500,000	$300,000	**$800,000**
Design	$200,000	$0	$0	**$200,000**
Total	**$200,000**	**$500,000**	**$300,000**	**$1,000,000**

Funding Sources

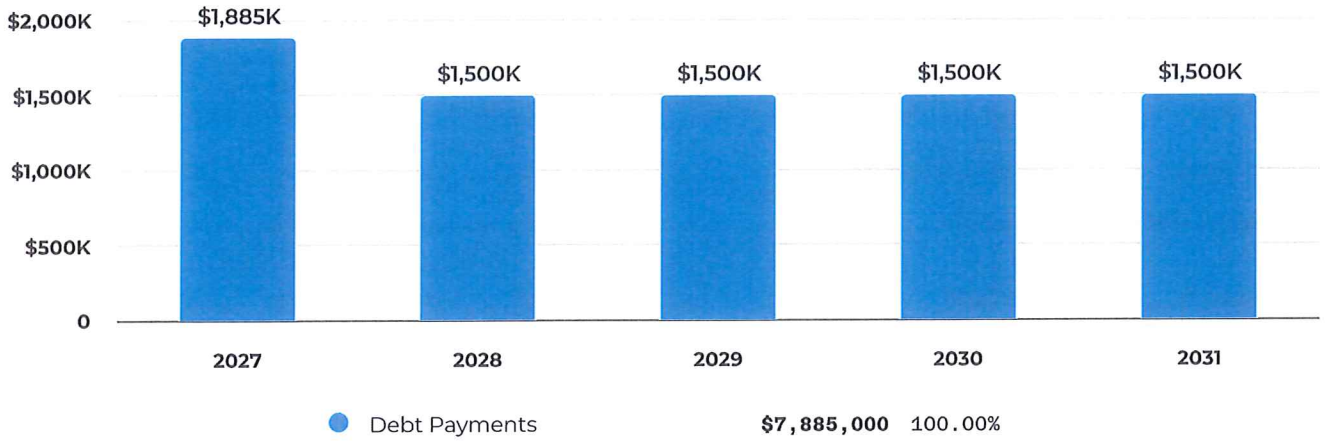
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$1M**	**$1M**

Detailed Breakdown

Category	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
Downtown TIF	$200,000	$500,000	$300,000	**$1,000,000**
Total	**$200,000**	**$500,000**	**$300,000**	**$1,000,000**

DEBT SERVICE

FY27 - FY31 DEBT SERVICE Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Debt Payments	$1,885,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,885,000**
Total Summary of Requests	**$1,885,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,885,000**

Debt Payments

Overview

Request Owner	Samantha Borchers, Finance Director
Department	DEBT SERVICE
Type	Other
Project Type	Additional Request
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Description

Estimated debt payments for larger projects such as Bennett Farm land acquisition and both phases of the Scioto Street extension project.

Details

Council Goals: Improve operations: efficiency, finance & communication

Source Document: Not Applicable

Type of Project: Other

Capital Cost

FY2027 Budget
$1.89M

Total Budget (all years)
$7.89M

Project Total
$7.89M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Other	$1,885,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,885,000**
Total	**$1,885,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,885,000**

Funding Sources

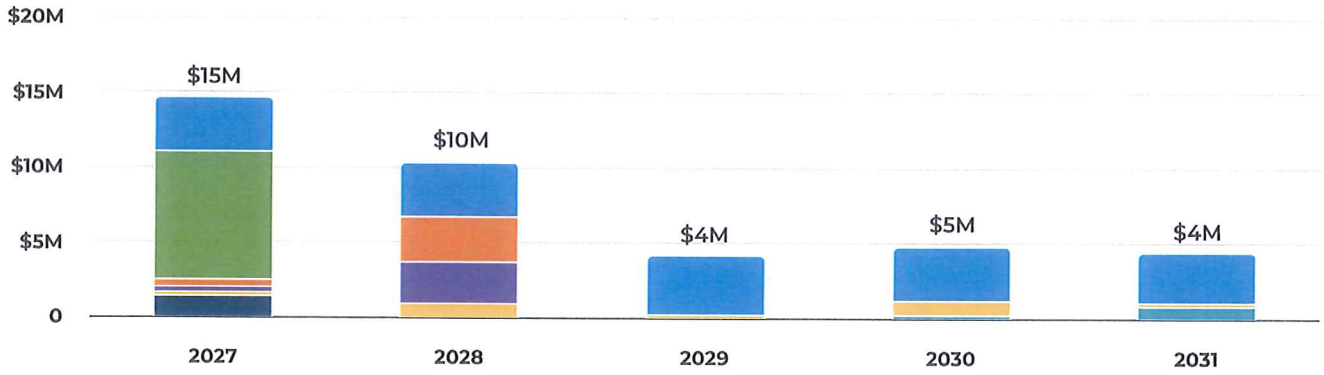
FY2027 Budget	Total Budget (all years)	Project Total
$1.89M	**$7.89M**	**$7.89M**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Capital Projects Fund	$1,885,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,885,000**
Total	**$1,885,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,885,000**

ENGINEERING DEPARTMENT

FY27 - FY31 ENGINEERING DEPARTMENT Projects



Annual Street and Path Maintenance Program	**$18,230,000**	47.65%
Scioto Street Extension and Northeast Quadrant Parking Lot	**$8,575,000**	22.41%
Scioto Street Reconstruction	**$3,475,000**	9.08%
Liberty Road and Carriage Road Roundabout Design	**$3,223,500**	8.43%
Shared-Use Path Additions	**$2,357,500**	6.16%
Adventure Park CSX Tunnel	**$1,400,000**	3.66%
Downtown Streetscape Improvements	**$1,000,000**	2.61%

Summary of Requests

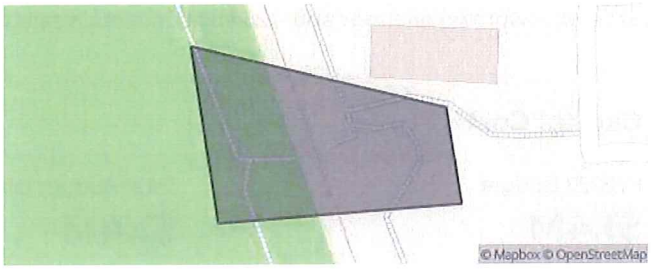
Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Annual Street and Path Maintenance Program	$3,585,000	$3,690,000	$3,890,000	$3,685,000	$3,380,000	**$18,230,000**
Scioto Street Extension and Northeast Quadrant Parking Lot	$8,575,000	$0	$0	$0	$0	**$8,575,000**
Scioto Street Reconstruction	$475,000	$3,000,000	$0	$0	$0	**$3,475,000**
Liberty Road and Carriage Road Roundabout Design	$423,500	$2,800,000	$0	$0	$0	**$3,223,500**
Shared-Use Path Additions	$180,000	$850,000	$210,000	$900,000	$217,500	**$2,357,500**
Adventure Park CSX Tunnel	$1,400,000	$0	$0	$0	$0	**$1,400,000**
Downtown Streetscape Improvements	$0	$0	$0	$200,000	$800,000	**$1,000,000**
Total Summary of Requests	**$14,638,500**	**$10,340,000**	**$4,100,000**	**$4,785,000**	**$4,397,500**	**$38,261,000**

Adventure Park CSX Tunnel

Overview

Request Owner	Aaron Stanford, City Engineer
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement
Project Type	Other Improvements
Request Groups	New Construction (Streets/Paths)
Estimated Start Date	09/15/2025
Estimated Completion Date	12/31/2027

Project Location



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 will restore 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.

Images


Tunnel


Tunnel Location

Details

Council Goal(s): Maintain infrastructure, reduce traffic, increase parking, Enhance parks and recreational space, Expand downtown offerings and walkability, Maintain safety

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$1.4M	$1.4M	$1.4M

Detailed Breakdown

Category	FY2027 *Requested*
Construction/Maintenance	$1,300,000
Contingency	$100,000
Total	$1,400,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$1.4M	$1.4M	$1.4M

Detailed Breakdown

Category	FY2027 *Requested*
Capital Projects Fund	$1,400,000
Total	$1,400,000

Annual Street and Path Maintenance Program

Overview

Request Owner	Aaron Stanford, City Engineer
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement
Project Type	Streets
Request Groups	New Construction (Facilities)
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2031

Description

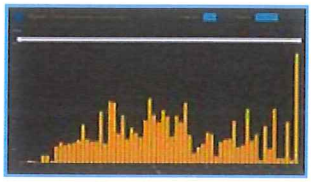
The annual street and path maintenance and repair program provides investments each year to keep our streets and associated pedestrian and shared-use paths well-maintained, functional, and safe. These improvements include roadway resurfacing and reconstruction, roadway base stabilization, roadway spot repair, curb and gutter replacement, installation of ADA-compliant curb ramps, pavement markings, sidewalk replacement, and other associated work. The maintenance of public sidewalks is included on streets that are being addressed on streets that are included in 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.

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



2024 PCI Ratings.jpg



Roadway Conditions Map

Details

Council Goal(s): Expand downtown offerings and walkability, Enhance parks and recreational space, Maintain infrastructure, reduce traffic, increase parking

Type of Project: New

Capital Cost

FY2027 Budget
$3.59M

Total Budget (all years)
$18.2M

Project Total
$18.2M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Construction/Maintenance	$3,200,000	$3,300,000	$3,500,000	$3,300,000	$3,000,000	**$16,300,000**
Engineering	$385,000	$390,000	$390,000	$385,000	$380,000	**$1,930,000**
Total	**$3,585,000**	**$3,690,000**	**$3,890,000**	**$3,685,000**	**$3,380,000**	**$18,230,000**

Funding Sources

FY2027 Budget
$3.59M

Total Budget (all years)
$18.2M

Project Total
$18.2M

Detailed Breakdown

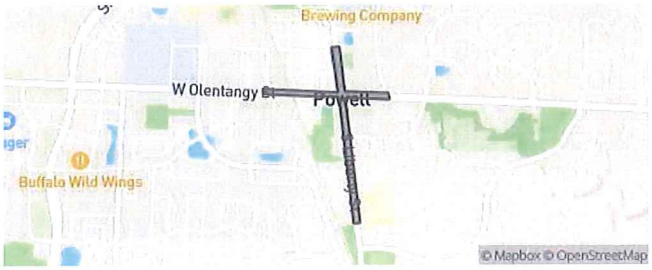
Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Street Maintenance Fund	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Capital Projects Fund	$1,585,000	$1,690,000	$1,890,000	$1,685,000	$1,380,000	**$8,230,000**
Total	**$3,585,000**	**$3,690,000**	**$3,890,000**	**$3,685,000**	**$3,380,000**	**$18,230,000**

Downtown Streetscape Improvements

Overview

Request Owner	Aaron Stanford, City Engineer
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement
Project Type	Pathways
Request Groups	Street/Path Maintenance
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2031

Project Location



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 Lincoln Street to Grace Drive, and along Liberty Street from 285 South Scioto Street to Case Avenue. Improvements will include, but not be limited to: sidewalk repair and reconstruction, the conversion of sidewalks from concrete to pavers, the upgrade of paver material from concrete to clay pavers, and review of existing street furnishings and street lighting.

This project should be discussed as the streetscape design for the Scioto Street extension is developing streetscape details for paver walk materials, lighting fixtures and poles, street furniture, and trash receptacles, that could become the adopted standard for downtown streetscape. Additionally, the development standard for the Village Green can influence what we would select and construct along that quadrant.

Images


Existing Paver Sidewalk - 1


Paver Walk with Bench and Trash Can


Sidewalk Material Change


Existing Paver Sidewalk - 2


Map

Details

Council Goal(s): Maintain infrastructure, reduce traffic, increase parking, Expand downtown offerings and walkability, Retain and encourage businesses in Powell

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2030 *Requested*	FY2031 *Requested*	Total
Construction/Maintenance	$0	$800,000	**$800,000**
Engineering	$200,000	$0	**$200,000**
Total	**$200,000**	**$800,000**	**$1,000,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	$1M	$1M

Detailed Breakdown

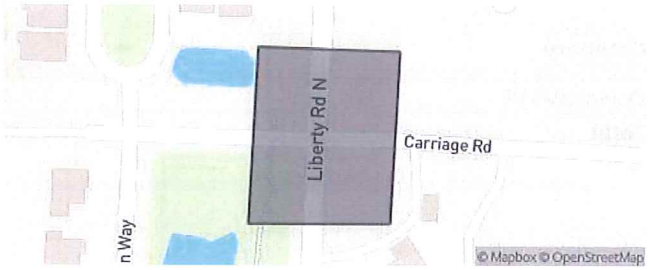
Category	FY2030 *Requested*	FY2031 *Requested*	Total
Downtown TIF	$200,000	$800,000	**$1,000,000**
Total	**$200,000**	**$800,000**	**$1,000,000**

Liberty Road and Carriage Road Roundabout Design

Overview

Request Owner	Aaron Stanford, City Engineer
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement
Project Type	Streets
Request Groups	New Construction (Streets/Paths)
Estimated Start Date	02/1/2027
Estimated Completion Date	12/31/2028

Project Location



Description

This project would design and construct a new roundabout at the intersection of Liberty Road and Carriage Road. The improvement would include new pavement for travel lanes, storm sewer, curbing, splitter islands, pavement markings, signage, landscaping, lighting, sidewalks/shared-use paths, and any other associated work.

This intersection currently lacks a pedestrian or bicycle connection east-west along Carriage Road. This condition isolates users who are on the west side of Liberty Road from the east side, which includes access to the schools and the YMCA. Improving this intersection is intended to increase safety, reduce delays, and increase pedestrian and bicycle access and circulation.

As this intersection improvement would be within the Powell corporate boundary and include a portion in Liberty Township, a cooperative agreement will likely be needed for the design, construction, and funding of this project. Funding requirements between entities will need to be considered once construction estimates are received within the design work stage.

Images


Existing Intersection


Previous Conceptual Layout

This was a previous preliminary layout of a single-lane roundabout


Jurisdictional Boundary

Details

Council Goal(s): Maintain infrastructure, reduce traffic, increase parking, Intergovernmental Cooperation - build on relationships

Type of Project: New

Capital Cost

FY2027 Budget
$424K

Total Budget (all years)
$3.22M

Project Total
$3.22M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	Total
Construction/Maintenance	$0	$2,800,000	**$2,800,000**
Engineering	$385,000	$0	**$385,000**
Contingency	$38,500	$0	**$38,500**
Total	**$423,500**	**$2,800,000**	**$3,223,500**

Funding Sources

FY2027 Budget
$424K

Total Budget (all years)
$3.22M

Project Total
$3.22M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	Total
Debt	$0	$2,800,000	**$2,800,000**
Capital Projects Fund	$423,500	$0	**$423,500**
Total	**$423,500**	**$2,800,000**	**$3,223,500**

Scioto Street Extension and Northeast Quadrant Parking Lot

Overview

Request Owner	Aaron Stanford, City Engineer
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement
Project Type	Streets
Request Groups	New Construction (Streets/Paths)
Estimated Start Date	01/1/2026
Estimated Completion Date	08/31/2028

Project Location



Description

This project will extend a new two-lane section of 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, shared-use paths, drainage improvements, landscaping, lighting, public plazas, water lines, electric, and other associated elements. The roadway construction will include a new structure (bridge or culvert) over Bartholomew Run, which the existing FEMA floodplain will heavily influence. Intersection improvements will be made to both Grace Drive and Liberty Street with the new roadway.

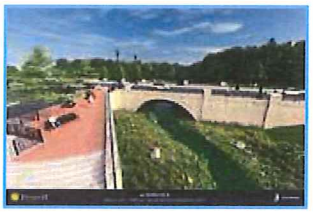
Additionally, this project will construct a large consolidated, public surface parking area that will serve all the businesses within the northeast quadrant of the Olentangy Street and Liberty Street intersection and beyond. This public lot will be accessible from Olentangy Street to the south via a shared point of access to Olentangy Street (State Route 750)and will also be accessed from the Scioto Street extension. The existing overhead utility lines currently located in the quadrant behind the buildings facing Olentangy Street and Liberty Street will be buried underground, and any necessary above-ground equipment (switchgear, transformers) will be placed with the project.

This project is intended to improve access to the downtown area, enhance traffic flow, expand parking capacity, install new pedestrian and shared-use path connections, and create new public gathering spaces.

Images


Area Map


Proposal Image


Bridge Alternative B

Details

Council Goal(s): Maintain infrastructure, reduce traffic, increase parking, Expand downtown offerings and walkability, Retain and encourage businesses in Powell

Type of Project: Continuing

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$8.58M	**$8.58M**	**$8.58M**

Detailed Breakdown

Category	FY2027 *Requested*
Construction/Maintenance	$7,000,000
Land/Right-of-way	$1,500,000
Engineering	$75,000
Total	**$8,575,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$8.58M	**$8.58M**	**$8.58M**

Detailed Breakdown

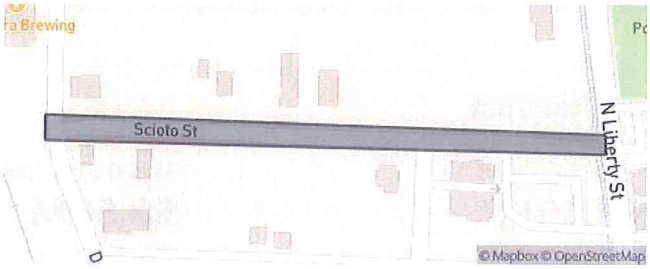
Category	FY2027 *Requested*
Debt	$8,375,000
Capital Projects Fund	$200,000
Total	**$8,575,000**

Scioto Street Reconstruction

Overview

Request Owner	Aaron Stanford, City Engineer
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement
Project Type	Streets
Request Groups	New Construction (Streets/Paths)
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2028

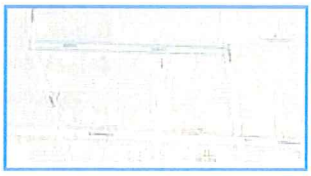
Project Location



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

Council Goal(s): Maintain infrastructure, reduce traffic, increase parking, Expand downtown offerings and walkability

Type of Project: New

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$475K	**$3.48M**	**$3.48M**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	Total
Construction/Maintenance	$0	$2,750,000	**$2,750,000**
Engineering	$325,000	$0	**$325,000**
Contingency	$0	$250,000	**$250,000**
Land/Right-of-way	$150,000	$0	**$150,000**
Total	**$475,000**	**$3,000,000**	**$3,475,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$475K	**$3.48M**	**$3.48M**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	Total
Debt	$0	$3,000,000	**$3,000,000**
Downtown TIF	$475,000	$0	**$475,000**
Total	**$475,000**	**$3,000,000**	**$3,475,000**

Shared-Use Path Additions

Overview

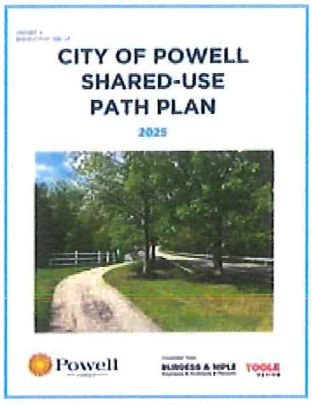
Request Owner	Aaron Stanford, City Engineer
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement
Project Type	Pathways
Request Groups	New Construction (Streets/Paths)
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2031

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 needed intersection improvements, and also areas where there are missing segments in the existing shared-use path system.

In 2025, the City Council adopted the Shared-Use Plan by Resolution 2025-17. The existing shared-use path system has been studied, and an overall shared-use path master planning document has been created. This document will serve to guide the program in the design and construction of new shared-use paths. The program will design facilities and acquire the necessary rights-of-way or easements in 2027, 2029, and 2031, and construct the improvements in 2028 and 2030, respectively.

Images



Shared Use Path Plan

Details

Council Goal(s): Enhance parks and recreational space, Expand downtown offerings and walkability

Source Document: Shared Use Path Master Plan

Capital Cost

FY2027 Budget
$180K

Total Budget (all years)
$2.36M

Project Total
$2.36M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Construction/Maintenance	$0	$850,000	$0	$900,000	$0	**$1,750,000**
Engineering	$160,000	$0	$185,000	$0	$190,000	**$535,000**
Land/Right-of-way	$20,000	$0	$25,000	$0	$27,500	**$72,500**
Total	**$180,000**	**$850,000**	**$210,000**	**$900,000**	**$217,500**	**$2,357,500**

Funding Sources

FY2027 Budget
$180K

Total Budget (all years)
$2.36M

Project Total
$2.36M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Capital Projects Fund	$180,000	$850,000	$210,000	$800,000	$217,500	**$2,257,500**
Grant	$0	$0	$0	$100,000	$0	**$100,000**
Total	**$180,000**	**$850,000**	**$210,000**	**$900,000**	**$217,500**	**$2,357,500**

South Depot Street Connection

Overview

Request Owner	Aaron Stanford, City Engineer
Department	ENGINEERING DEPARTMENT
Type	Capital Improvement
Project Type	Streets
Request Groups	New Construction (Streets/Paths)
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2031

Project Location



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 Extention

Details

Council Goal(s): Maintain infrastructure, reduce traffic, increase parking, Expand downtown offerings and walkability

Type of Project: New

Capital Cost

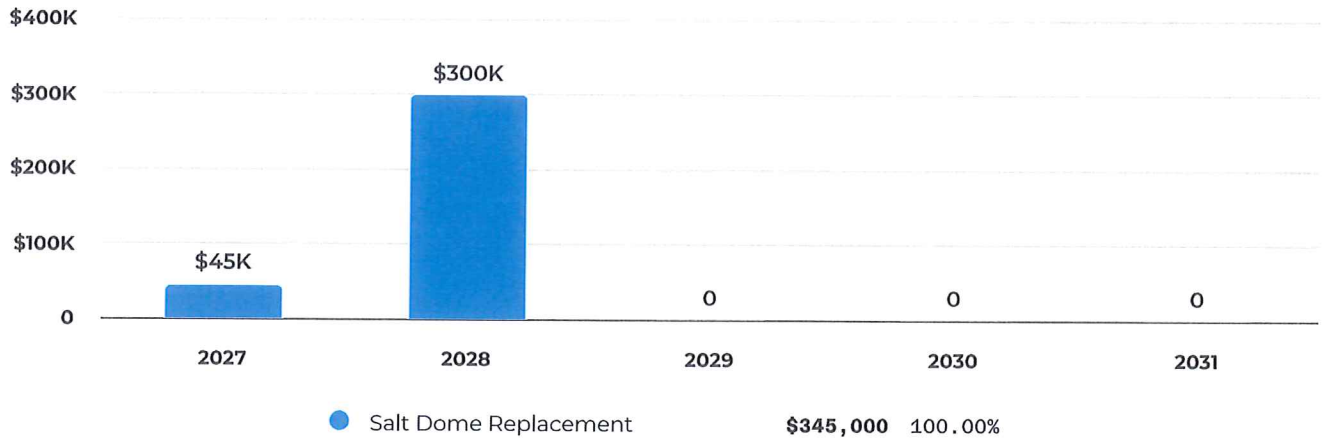
FY2027 Budget	Total Budget (all years)	Project Total
$0	$0.01	$0.01

Detailed Breakdown

Category	FY2031 *Requested*
Contingency	$0
Total	**$0**

FACILITIES - OTHER

FY27 - FY31 FACILITIES - OTHER Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Salt Dome Replacement	$45,000	$300,000	$0	$0	$0	**$345,000**
Total Summary of Requests	**$45,000**	**$300,000**	**$0**	**$0**	**$0**	**$345,000**

Salt Dome Replacement

Overview

Request Owner	Charles Dukes, Director of Public Service
Department	FACILITIES - OTHER
Type	Capital Improvement
Project Type	Building and Facilities
Request Groups	New Construction (Facilities)
Estimated Start Date	03/1/2027
Estimated Completion Date	12/31/2028

Project Location



Description

The current salt dome is 22 years old.

The Municipal salt shed at the Adventure Park service complex needs to be replaced. The City has begun a facility master planning process and will likely see changes to the facility after that is completed. The City needs to replace the current salt storage with a new structure and a new location. We are considering constructing a clear-span structure with concrete walls and a concrete floor. The current shed is 45 x 30, and the proposed shed will be 56 x 60, storing 1200–1500 tons of salt. A site engineering plan is required to evaluate the final location options and then to develop a civil site plan for the needed site-coordinated approach with Clear Span. Stormwater surface drainage also needs to be evaluated and included in the site engineering plan.

The location of the future salt dome is undetermined and will influence the timing of construction.

Details

Council Goal(s): Facilities - determine potential locations and land for City

Source Document: Facilities Master Plan

Type of Project: New

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$45K	**$345K**	**$345K**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	Total
Construction/Maintenance	$0	$300,000	**$300,000**
Engineering	$45,000	$0	**$45,000**
Total	**$45,000**	**$300,000**	**$345,000**

Funding Sources

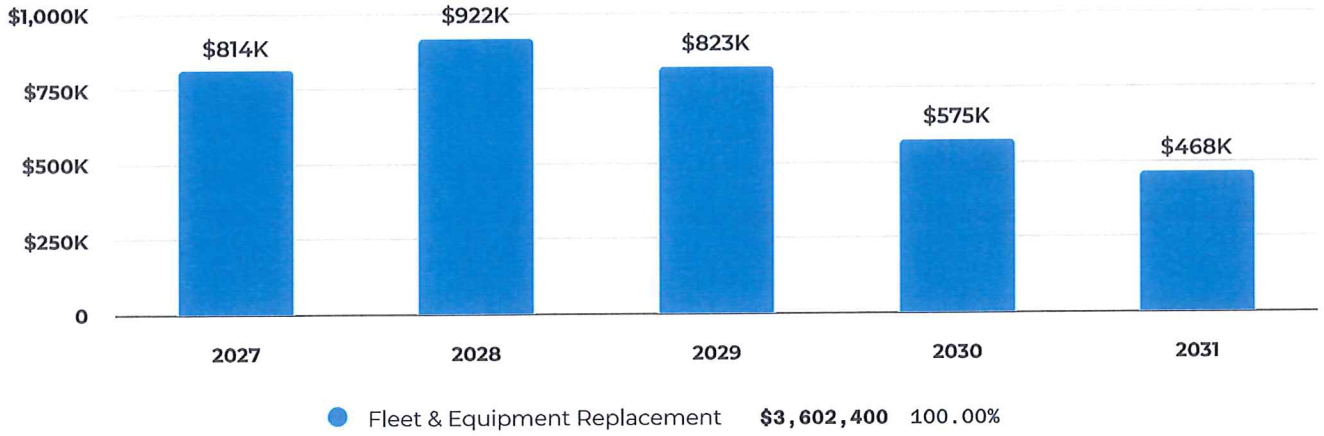
FY2027 Budget	Total Budget (all years)	Project Total
$45K	**$345K**	**$345K**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	Total
Capital Projects Fund	$45,000	$300,000	**$345,000**
Total	**$45,000**	**$300,000**	**$345,000**

FLEET MANAGEMENT

FY27 - FY31 FLEET MANAGEMENT Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fleet & Equipment Replacement	$814,200	$921,600	$823,200	$575,400	$468,000	**$3,602,400**
Total Summary of Requests	**$814,200**	**$921,600**	**$823,200**	**$575,400**	**$468,000**	**$3,602,400**

Fleet & Equipment Replacement

Overview

Request Owner	Charles Dukes, Director of Public Service
Department	FLEET MANAGEMENT
Type	Capital Equipment
Project Type	Vehicles
Request Groups	Replacement 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 2027-2031 proposed replacement schedule ensures the ongoing liability and safety of the City's fleet and positions the City to continue providing quality services to its residents.

Purchase Year	Unit to Replace	Item Requested	Base Cost	Options & Upfitting	Options & Upfitting Costs	Estimated Total Cost
2027	104 (non-cdl)	CDL Plow Truck	$ 260,000.00	Plow, spreader, dump bed, brine	$ 115,000.00	$ 375,000.00
2027	Plus One Utility	Kubota	$ 52,500.00			$ 52,500.00
2027	PD-15	Chevy Tahoe	$ 63,000.00			$ 63,000.00
2027	PD-16	Chevy Tahoe	$ 63,000.00			$ 63,000.00
2027	PD-DET1	Interceptor Sedan	$ 60,000.00			$ 60,000.00
2027	PD Upfitting				$ 65,000.00	$ 65,000.00
2027		Plus 20 percent Contingency				$ 135,700.00
					YEARLY TOTAL	**$ 814,200.00**

Details

Council Goal(s): Maintain safety, Improve operations: efficiency, finance & communication

Source Document: Fleet Assessment

Supplemental Attachments

2027 - 2031 Fleet Replacement Schedule Final.pdf

Capital Cost

FY2027 Budget
$814K

Total Budget (all years)
$3.6M

Project Total
$3.6M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
New Vehicle Cost	$251,000	$392,500	$292,000	$265,500	$313,000	**$1,514,000**
Snow Plow	$375,000	$338,000	$353,000	$0	$0	**$1,066,000**
Contingency	$135,700	$157,500	$133,300	$95,900	$78,000	**$600,400**
Equipment Cost	$52,500	$25,000	$9,500	$214,000	$0	**$301,000**
Mowers	$0	$32,000	$12,000	$0	$77,000	**$121,000**
Total	**$814,200**	**$945,000**	**$799,800**	**$575,400**	**$468,000**	**$3,602,400**

Funding Sources

FY2027 Budget
$814K

Total Budget (all years)
$3.6M

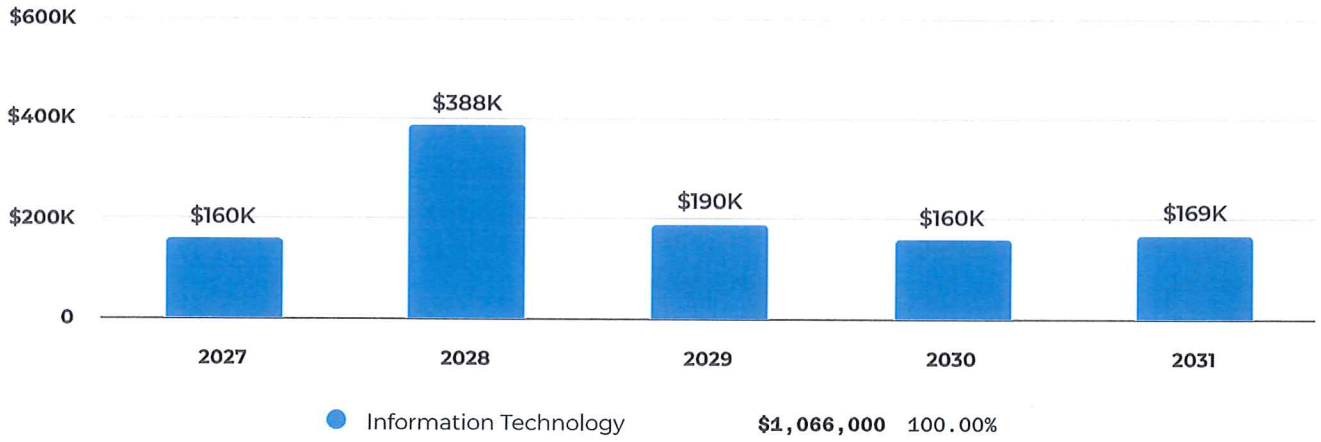
Project Total
$3.6M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
General Fund	$814,200	$921,600	$823,200	$575,400	$468,000	**$3,602,400**
Total	**$814,200**	**$921,600**	**$823,200**	**$575,400**	**$468,000**	**$3,602,400**

INFORMATION TECHNOLOGY

FY27 - FY31 INFORMATION TECHNOLOGY Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Information Technology	$160,000	$387,500	$190,000	$159,500	$169,000	**$1,066,000**
Total Summary of Requests	**$160,000**	**$387,500**	**$190,000**	**$159,500**	**$169,000**	**$1,066,000**

Supplemental Attachments

2027 Proposed IT Budget

Capital Cost

FY2027 Budget
$160K

Total Budget (all years)
$1.07M

Project Total
$1.07M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Network Components	$25,000	$250,000	$25,000	$27,500	$30,000	**$357,500**
Software	$25,000	$27,500	$30,000	$32,000	$34,000	**$148,500**
PD Projects	$25,000	$30,000	$30,000	$30,000	$30,000	**$145,000**
Computers & Laptops	$30,000	$30,000	$45,000	$20,000	$15,000	**$140,000**
Admin Projects & Capital Contingency	$25,000	$25,000	$25,000	$25,000	$25,000	**$125,000**
Printers/Scanners	$15,000	$10,000	$20,000	$10,000	$20,000	**$75,000**
Computer Equipment	$15,000	$15,000	$15,000	$15,000	$15,000	**$75,000**
Total	**$160,000**	**$387,500**	**$190,000**	**$159,500**	**$169,000**	**$1,066,000**

Funding Sources

FY2027 Budget
$160K

Total Budget (all years)
$1.07M

Project Total
$1.07M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Capital Projects Fund	$160,000	$387,500	$190,000	$159,500	$169,000	**$1,066,000**
Total	**$160,000**	**$387,500**	**$190,000**	**$159,500**	**$169,000**	**$1,066,000**

Information Technology

Overview

Request Owner Samantha Borchers, Finance Director

Department INFORMATION TECHNOLOGY

Type Capital Equipment

Project Type Information Technology

Request Groups Capital Building/Facility Maintenance

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.

The CIP includes the following projected IT allocations:

	2027	2028	2029	2030	2031
Police Department Projects	$25,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00
Computer Equipment	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
Software	$25,000.00	$27,500.00	$30,000.00	$32,000.00	$34,000.00
Printers/Scanners	$15,000.00	$10,000.00	$20,000.00	$10,000.00	$20,000.00
Server/Network Components	$25,000.00	$250,000.00*	$25,000.00	$27,500.00	$30,000.00
Laptops and Portable Devices	$30,000.00	$30,000.00	$45,000.00	$20,000.00	$15,000.00
IT Contingency	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
Total	**$160,000.00**	**$387,500.00**	**$190,000.00**	**$159,500.00**	**$169,000.00**

*Cost of hardware and labor for full server upgrade, which would include 2 servers and 1 SAN for high availability and redundancy if systems go down. Our current infrastructure is 1 server (without redundancy).

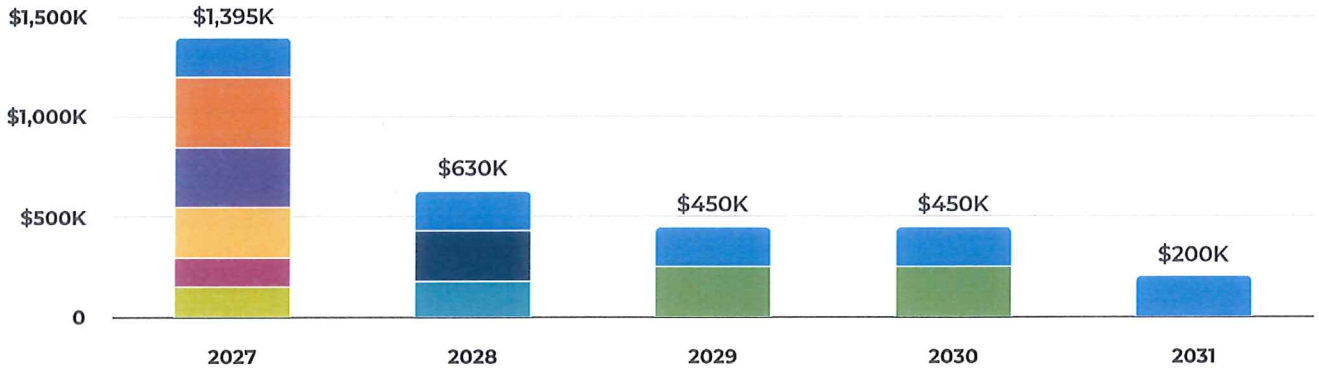
Details

Council Goal(s): Improve operations: efficiency, finance & communication

Source Document: Not Applicable

PARKS & RECREATION

FY27 - FY31 PARKS & RECREATION Projects



Powell Pool Improvements	**$1,000,000**	32.00%
Meadowview Park Equipment Replacement	**$500,000**	16.00%
Replacement of Existing Timber Pedestrian Bridge (The Woods of Powell South)	**$350,000**	11.20%
Adventure Park Skate Park Resurfacing	**$300,000**	9.60%
Murphy Park Shelter Improvements	**$250,000**	8.00%
Adventure Park Octagonal Picnic Pavilion Structural Improvements	**$250,000**	8.00%
Murphy Park Redesign and Equipment Replacement	**$180,000**	5.76%
Splash Pad Replacement Design	**$150,000**	4.80%
Adventure Park - Phase 2 Playground Equipment	**$145,000**	4.64%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Powell Pool Improvements	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Meadowview Park Equipment Replacement	$0	$0	$250,000	$250,000	$0	**$500,000**
Replacement of Existing Timber Pedestrian Bridge (The Woods of Powell South)	$350,000	$0	$0	$0	$0	**$350,000**
Adventure Park Skate Park Resurfacing	$300,000	$0	$0	$0	$0	**$300,000**
Murphy Park Shelter Improvements	$250,000	$0	$0	$0	$0	**$250,000**
Adventure Park Octagonal Picnic Pavilion Structural Improvements	$0	$250,000	$0	$0	$0	**$250,000**

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Murphy Park Redesign and Equipment Replacement	$0	$180,000	$0	$0	$0	**$180,000**
Splash Pad Replacement Design	$150,000	$0	$0	$0	$0	**$150,000**
Adventure Park - Phase 2 Playground Equipment	$145,000	$0	$0	$0	$0	**$145,000**
Total Summary of Requests	**$1,395,000**	**$630,000**	**$450,000**	**$450,000**	**$200,000**	**$3,125,000**

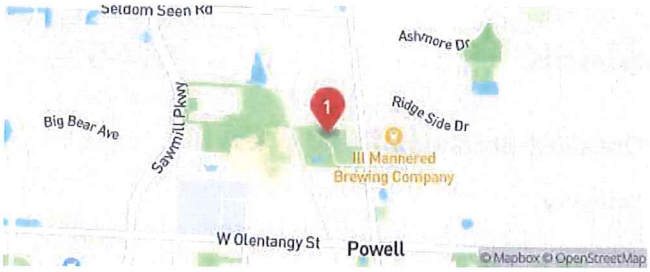
Adventure Park - Phase 2 Playground Equipment

Overview

Request Owner	Charles Dukes, Director of Public Service
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Parks
Request Groups	Replacement Capital Equipment
Estimated Start Date	03/1/2027
Estimated Completion Date	05/28/2027

Project Location

260 Adventure Park Drive



Description

According to the Powell Parks Facilities Master Plan, this project aims to replace the outdated playground equipment and redesign the existing play area at Adventure Park. Our goal is to turn the space into an exciting adventure playground that offers inclusive, imaginative, and physically engaging play for children of all ages. This transformation is intended to make the park a regional attraction for families and visitors. **In this additional phase of the project, two smaller stand-alone structures will be added to the playground area, complementing the main structure approved in 2026. This phase will also include additional rubber surfacing under the smaller structures to ensure mobility and accessibility across all the playground equipment.**

Images


Top View.png


Phase 2 #1.png


Phase 2 #2.png

Details

Council Goals: Enhance parks and recreational space

Type of Project: Continuing

Source Document: Parks Master Plan

Supplemental Attachments

Quote #108995-02-02 - City of Powell - Adventure Park - Phase 2 - Revision 1 (1).pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$145K	$145K	$145K

Detailed Breakdown

Category	FY2027 *Requested*
Construction/Maintenance	$130,000
Other	$15,000
Total	**$145,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$145K	$145K	$145K

Detailed Breakdown

Category	FY2027 *Requested*
Parks and Recreation Fund	$145,000
Total	**$145,000**

Adventure Park Octagonal Picnic Pavilion Structural Improvements

Overview

Request Owner	Charles Dukes, Director of Public Service
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Parks
Request Groups	New Construction (Facilities)
Estimated Start Date	03/1/2027
Estimated Completion Date	10/20/2027

Project Location



Description

As identified in the Parks Master Plan Facility Assessment, the octagonal picnic pavilion at Adventure Park requires significant structural improvements to ensure continued safety, functionality, and aesthetic appeal. This project will address critical maintenance needs, including the repair or replacement of the pavilion's roof, side panels, and picnic shelter benches. The improvements will enhance the structural integrity of the facility while preserving its architectural character.

Images



pavilion.jpeg

Details

Council Goals: Enhance parks and recreational space

Type of Project: Continuing

Source Document: Parks Master Plan

Benefit to Community

As identified in the Parks Master Plan Facility Assessment, the octagonal picnic pavilion at Adventure Park requires significant structural improvements to ensure continued safety, functionality, and aesthetic appeal. This project will address critical maintenance needs, including the repair or replacement of the pavilion's roof, side panels, and picnic shelter benches. The improvements will enhance the structural integrity of the facility while preserving its architectural character.

Supplemental Attachments

Parks Building Audit.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	$250K	$250K

Detailed Breakdown

Category	FY2028 *Requested*
Repairs/Improvements	$250,000
Total	**$250,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	$250K	$250K

Detailed Breakdown

Category	FY2028 *Requested*
Capital Projects Fund	$250,000
Total	**$250,000**

Adventure Park Skate Park Resurfacing

Overview

Request Owner	Charles Dukes, Director of Public Service
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Parks
Request Groups	New Construction (Facilities)
Estimated Start Date	03/1/2027
Estimated Completion Date	05/31/2027

Project Location



Description

This project addresses the necessary resurfacing of concrete and repair of coping at the Adventure Park Skate Park. Due to age, wear, and weather-related deterioration, these improvements are essential to maintain a safe and functional environment for skaters. Timely repairs will reduce safety risks, extend the facility's usability, and support continued recreational use by the community.

Details

Council Goals: Enhance parks and recreational space

Type of Project: Continuing

Source Document: Parks Master Plan

Benefit to Community

This project addresses the necessary resurfacing of concrete and repair of coping at the Adventure Park Skate Park. Due to age, wear, and weather-related deterioration, these improvements are essential to maintain a safe and functional environment for skaters. Timely repairs will reduce safety risks, extend the facility's usability, and support continued recreational use by the community.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$300K	**$300K**	**$300K**

Detailed Breakdown

Category	FY2027 *Requested*
Repairs/Improvements	**$300,000**
Total	**$300,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$300K	$300K	$300K

Detailed Breakdown

Category	FY2027 *Requested*
Parks and Recreation Fund	$300,000
Total	**$300,000**

Meadowview Park Equipment Replacement

Overview

Request Owner	Charles Dukes, Director of Public Service
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Building and Facilities
Request Groups	Building/Facility Improvement
Estimated Start Date	03/1/2029
Estimated Completion Date	12/31/2030

Description

According to the Powell Parks Facilities Master Plan, this project aims to replace the outdated playground equipment and redesign the existing play area at Meadowview Park. Our goal is to turn the space into an exciting adventure playground that offers inclusive, imaginative, and physically engaging play for children of all ages. This transformation is intended to make the park a regional attraction for families and visitors.

Details

Council Goal(s): Enhance parks and recreational space

Type of Project: New

Source Document: Parks Master Plan

Benefit to Community

According to the Powell Parks Facilities Master Plan, this project aims to replace the outdated playground equipment and redesign the existing play area at Meadowview Park. The objective is to transform the space into an exciting adventure playground that fosters inclusive, imaginative, and physically engaging play experiences for children of all ages. This transformation is intended to make the park a regional attraction for families and visitors.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$500K**	**$500K**

Detailed Breakdown

Category	FY2029 *Requested*	FY2030 *Requested*	Total
Construction/Maintenance	$250,000	$250,000	**$500,000**
Total	**$250,000**	**$250,000**	**$500,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	$500K	$500K

Detailed Breakdown

Category	FY2029 *Requested*	FY2030 *Requested*	Total
Capital Projects Fund	$250,000	$250,000	**$500,000**
Total	**$250,000**	**$250,000**	**$500,000**

Murphy Park Redesign and Equipment Replacement

Overview

Request Owner	Charles Dukes, Director of Public Service
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Parks
Request Groups	New Construction (Facilities)
Estimated Start Date	02/7/2028
Estimated Completion Date	09/30/2028

Project Location



Description

As recommended in the Powell Parks Facilities Master Plan, this project will replace outdated playground equipment and redesign the existing play area at Murphy Park. The goal is to transform the space into a dynamic destination adventure playground that promotes inclusive, imaginative, and physically engaging play experiences for children of all ages, making it a regional attraction for families and visitors.

Images



Murphy Park.jpeg

Details

Council Goals: Enhance parks and recreational space

Type of Project: New

Source Document: Parks Master Plan

Benefit to Community

As recommended in the Powell Parks Facilities Master Plan, this project will replace outdated playground equipment and redesign the existing play area at Murphy Park. The goal is to transform the space into a dynamic destination adventure playground that promotes inclusive, imaginative, and physically engaging play experiences for children of all ages, making it a regional attraction for families and visitors.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	$180K	$180K

Detailed Breakdown

Category	FY2028 *Requested*
Construction/Maintenance	$100,000
Design	$80,000
Total	**$180,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	$180K	$180K

Detailed Breakdown

Category	FY2028 *Requested*
Capital Projects Fund	$180,000
Total	**$180,000**

Murphy Park Shelter Improvements

Overview

Request Owner	Charles Dukes, Director of Public Service
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Parks
Request Groups	New Construction (Facilities)
Estimated Start Date	03/1/2028
Estimated Completion Date	10/31/2028

Project Location



Description

Recommendations from the Parks Master Plan advise replacement of the roof and side paneling/wood timbers, and picnic shelter benches.

Details

Council Goals: Enhance parks and recreational space

Type of Project: New

Source Document: Parks Master Plan

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$250K	**$250K**	**$250K**

Detailed Breakdown

Category	FY2027 *Requested*
Repairs/Improvements	**$250,000**
Total	**$250,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$250K	$250K	$250K

Detailed Breakdown

Category	FY2027 *Requested*
Capital Projects Fund	$250,000
Total	**$250,000**

Powell Pool Improvements

Overview

Request Owner	Samantha Borchers, Finance Director
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Parks
Request Groups	Capital Building/Facility Maintenance
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2031

Project Location



Description

The Powell Pool Improvements project aims to address critical infrastructure and safety needs identified in the Powell Pool Feasibility Study to ensure continued operation and code compliance. Required upgrades include concrete repairs, installation of new pumps, filters, and heaters, renovation of the poolhouse, and construction of a protective cover over the chemical storage area.

In addition to these essential improvements, the project includes enhancements designed to increase the pool's appeal and usability for families and community members. These include the addition of a shade structure, a family slide, a climbing wall, bubblers, and an interactive water table.

The City will allocate a consistent budget over the next five years to address repair, maintenance, and replacement. Capital improvements will be chosen each year based on safety requirements, priority, timing/seasonality, and cost-effectiveness.

Details

Source Document: Powell Pool Feasibility Study

Type of Project: Continuing

Capital Cost

FY2027 Budget
$200K

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Repairs/Improvements	$150,000	$150,000	$150,000	$150,000	$200,000	**$800,000**
Engineering	$50,000	$50,000	$50,000	$50,000	$0	**$200,000**
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$200K	$1M	$1M

Detailed Breakdown

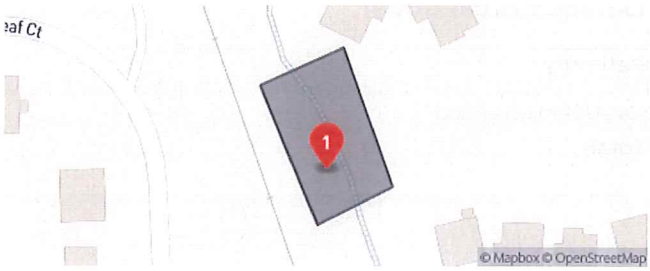
Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Capital Projects Fund	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Replacement of Existing Timber Pedestrian Bridge (The Woods of Powell South)

Overview

Request Owner	Aaron Stanford, City Engineer
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Pathways
Request Groups	New Construction (Streets/Paths)
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location



Description

This project would replace an existing timber pedestrian bridge located in The Woods of Powell South between Watson Way and Halverston Road. This eighty (80) foot bridge was constructed in 2005 and was recently damaged by a large tree that fell due to a high windstorm in June 2026. During inspection, numerous items of deficiency were noted, including cracked foundations, missing rails and top caps, wrong and warped decking boards, and other associated items. A new timber pedestrian bridge will be designed and constructed in the same location.

Details

Council Goal(s): Maintain infrastructure, reduce traffic, increase parking, Enhance parks and recreational space

Type of Project: New

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$350K	**$350K**	**$350K**

Detailed Breakdown

Category	FY2027 *Requested*
Construction/Maintenance	**$275,000**
Engineering	**$60,000**
Other	**$15,000**
Total	**$350,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$350K	**$350K**	**$350K**

Detailed Breakdown

Category	FY2027 *Requested*
Capital Projects Fund	**$350,000**
Total	**$350,000**

Splash Pad Replacement Design

Overview

Request Owner	Charles Dukes, Director of Public Service
Department	PARKS & RECREATION
Type	Capital Improvement
Project Type	Parks
Request Groups	New Construction (Facilities)
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Description

Due to aging infrastructure and equipment maintenance costs, the current community splash pad at Village Green Park will be explored for potential replacement. The Parks Master Plan (2026), OSA Pool Feasibility Study (2024), and Village Green Master Plan (ongoing) provide considerations for the future design and location for the structure which will be further refined through this process. The scope of the design work will include scenarios to review cost of construction at either Adventure Park or Seldom Seen Park and a location recommendation.

Details

Council Goals: Enhance parks and recreational space

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$150K	**$150K**	**$150K**

Detailed Breakdown

Category	**FY2027** *Requested*
Planning	**$150,000**
Total	**$150,000**

Funding Sources

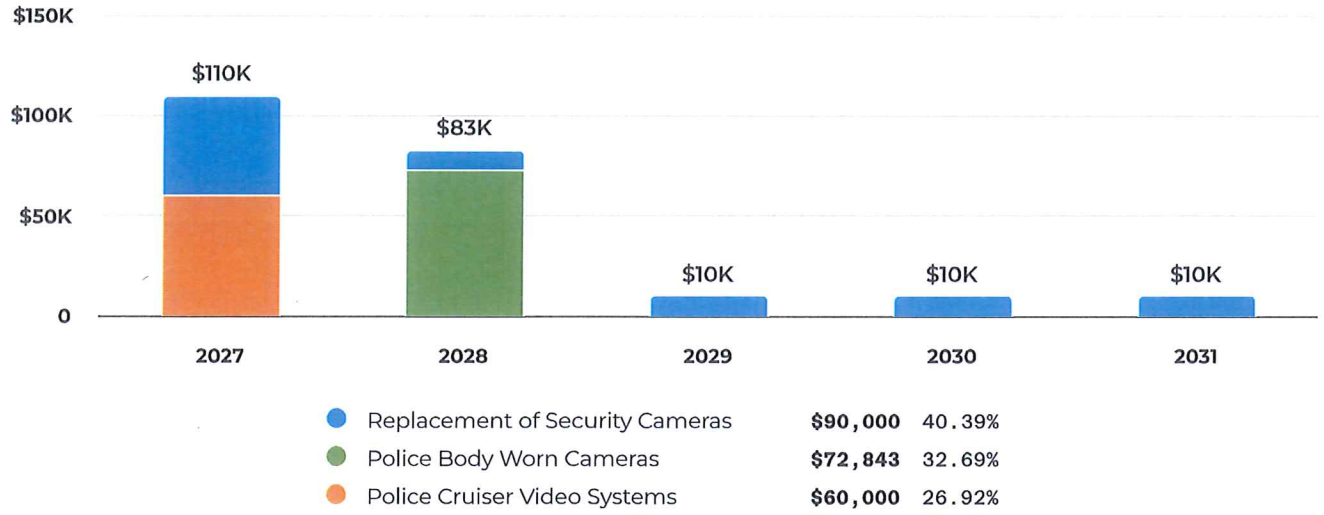
FY2027 Budget	Total Budget (all years)	Project Total
$150K	$150K	$150K

Detailed Breakdown

Category	FY2027 *Requested*
Capital Projects Fund	$150,000
Total	**$150,000**

POLICE DEPARTMENT

FY27 - FY31 POLICE DEPARTMENT Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Replacement of Security Cameras	$50,000	$10,000	$10,000	$10,000	$10,000	**$90,000**
Police Body Worn Cameras	$0	$72,843	$0	$0	$0	**$72,843**
Police Cruiser Video Systems	$60,000	$0	$0	$0	$0	**$60,000**
Total Summary of Requests	**$110,000**	**$82,843**	**$10,000**	**$10,000**	**$10,000**	**$222,843**

Police Body Worn Cameras

Overview

Request Owner	Ron Sallows, Chief
Department	POLICE DEPARTMENT
Type	Capital Equipment
Project Type	Equipment
Request Groups	Replacement Capital Equipment

Description

Police body-worn camera systems integrate with in-car camera solutions that record audio and video footage of traffic stops, citizen contacts, and other law enforcement interactions. Body-worn cameras are worn by the police officers when activated manually or when their police cruiser emergency lights are activated. The recordings are uploaded to a secure wireless cloud storage.

Video systems promote transparency, accountability, and officer safety while also serving as critical evidence in criminal prosecutions, internal reviews, and community relations. Investing in these systems ensures compliance with best practices and modern policing standards while enhancing public trust and operational integrity.

The police department has twelve body cameras currently, but would like to increase to sixteen in total with 17 officers assigned to patrol. Current body-worn cameras were purchased in 2022. These systems need to be replaced every 5 years, malfunction, or reach their end of life. Motorola has indicated our current camera will reach its end of life in 2028 and no longer be supported.

Each body-worn camera system costs $4,015.80, which includes programming, warranty, and licensing fees. 2 video transfer stations, 16 additional batteries, and add-on equipment need to be purchased.

9 In-Car Video Systems were replaced in 2026 and 2027, and body-worn cameras need to be replaced in 2028.

A contingency of $3,000 was built into the pricing since the quote was obtained more than 18 months before purchase could occur.

Details

Council Goal(s): Maintain safety

Anticipated Purchase Date: January 2028

Benefit to Community

Body-worn cameras provide valuable benefits to the community by increasing transparency, improving accountability, strengthening evidence collection, and fostering trust between law enforcement and the public. Body-worn camera technology reflects a police department's commitment to transparency, accountability, and professional service. Body-worn cameras help ensure that police-citizen interactions are documented accurately, protect the rights of both officers and community members, improve the quality of evidence, and strengthen public confidence in law enforcement. By providing an objective record of events, body-worn cameras support fair outcomes and reinforce trust between the police department and the community it serves.

Supplemental Attachments

Body-Worn-Camera Quote (2026)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	$72.8K	$72.8K

Detailed Breakdown

Category	FY2028 *Requested*
Equipment	$69,843
Other	$3,000
Total	**$72,843**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	$72.8K	$72.8K

Detailed Breakdown

Category	FY2028 *Requested*
General Fund	$72,843
Total	**$72,843**

Police Cruiser Video Systems

Overview

Request Owner	Ron Sallows, Chief
Department	POLICE DEPARTMENT
Type	Capital Equipment
Project Type	Equipment
Request Groups	Replacement Capital Equipment

Description

Police cruiser video systems are integrated with in-car camera solutions that record audio and video footage of traffic stops, citizen contacts, and other law enforcement interactions. These systems include two front-facing and a rear passenger camera, high-definition recording, automatic activation based on vehicle activity or emergency lights, and secure wireless upload to local or cloud storage.

Video systems promote transparency, accountability, and officer safety while also serving as critical evidence in criminal prosecutions, internal reviews, and community relations. Investing in these systems ensures compliance with best practices and modern policing standards while enhancing public trust and operational integrity.

The police department has nine police cruisers, all of which have in-car video systems. 4 in-car video systems were purchased in 2026 but the other 5 systems were purchased in 2016 or 2017. These systems need to be replaced every 10 years, malfunction, or reach their end of life.

Each system costs $10,500, which includes programming, warranty, and 5 years of licensing fees along with $3,400 ($680 each) for installation of the 5 video systems.

4 In-Car Video Systems were replaced in 2026 and the remaining 5 Video Systems need to be replaced in 2027.

A contingency of $4,400 was built into the pricing since the quote was obtained more than 6 months before purchase could occur, which would be used to cover increased costs.

Details

Council Goal(s): Maintain safety

Anticipated Purchase Date: January 2027

Benefit to Community

In-car video systems provide significant benefits to both law enforcement agencies and the communities they serve. These systems enhance transparency, accountability, officer safety, and the quality of criminal investigations. The use of in-car video systems demonstrates a police department's commitment to professionalism, transparency, and accountability. By providing an objective record of police interactions, these systems protect both officers and citizens, improve the quality of investigations, enhance public confidence, and help ensure that justice is based on facts rather than conflicting recollections. In-car video systems are not merely a law enforcement tool, they are a community accountability tool that promotes trust, improves safety, and provides an accurate record of events for everyone involved.

Supplemental Attachments

In-Car Video System Quote (2026)

Installation Quote (2026)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$60K	**$60K**	**$60K**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Total
Equipment	$52,200	$0	$0	$0	**$52,200**
Other	$4,400	$0	$0	$0	**$4,400**
Installation	$3,400	$0	$0	$0	**$3,400**
Total	**$60,000**	**$0**	**$0**	**$0**	**$60,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$60K	**$60K**	**$60K**

Detailed Breakdown

Category	FY2027 *Requested*
General Fund	**$60,000**
Total	**$60,000**

Replacement of Security Cameras

Overview

Request Owner	Ron Sallows, Chief
Department	POLICE DEPARTMENT
Type	Capital Equipment
Project Type	Information Technology
Request Groups	Replacement Capital Equipment

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.

2028-2031 will expand camera systems to other City of Powell properties and critical intersections.

Details

Council Goal(s): Maintain safety

Supplemental Attachments

Proline Quote (2026)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$50K	**$90K**	**$90K**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Cameras	$50,000	$10,000	$10,000	$10,000	$10,000	**$90,000**
Total	**$50,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$90,000**

Funding Sources

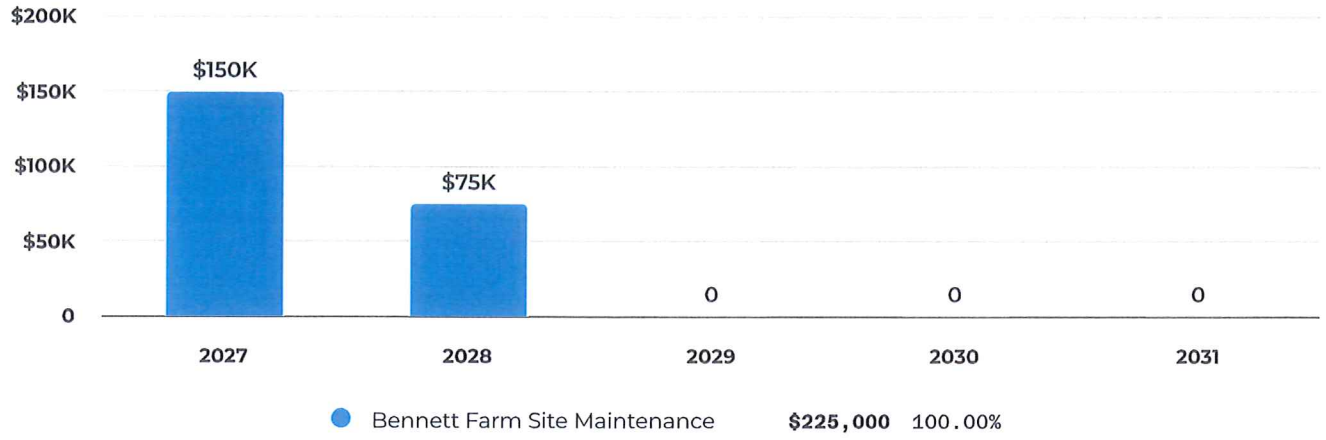
FY2027 Budget	Total Budget (all years)	Project Total
$50K	$90K	$90K

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Capital Projects Fund	$50,000	$10,000	$10,000	$10,000	$10,000	**$90,000**
Total	**$50,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$90,000**

PUBLIC SERVICE DEPARTMENT

FY27 - FY31 PUBLIC SERVICE DEPARTMENT Projects



Bennett Farm Site Maintenance **$225,000** 100.00%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bennett Farm Site Maintenance	$150,000	$75,000	$0	$0	$0	**$225,000**
Total Summary of Requests	**$150,000**	**$75,000**	**$0**	**$0**	**$0**	**$225,000**

Bennett Farm Site Maintenance

Overview

Request Owner	Charles Dukes, Director of Public Service
Department	PUBLIC SERVICE DEPARTMENT
Type	Capital Improvement
Project Type	Other Improvements
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location



Description

This project will address maintenance needs and initial site preparation to support future park development for Bennett Farm. The intent is to address immediate maintenance concerns regarding the perimeter fence and demolition of several deteriorating buildings not intended for rehabilitation. The site will also require the removal of invasive plants and trees located throughout the property to support the future programming identified in the Bennett Farm Visioning effort. This will protect adjacent property owners from the deteriorating structures and allow portions of the property to be accessible to the public in the near-term.

Images



Existing Perimeter Fence

This photo depicts the current condition of the wood fence that runs along the western and southern property lines.



Existing Perimeter Fence - West

This photo depicts the current condition of the wood fence that runs along the western property line.

Details

Council Goal(s): Enhance parks and recreational space

Type of Project: Other improvement

Benefit to Community

This project will address maintenance needs and initial site preparation to support future park development for Bennett Farm. The intent is to address immediate maintenance concerns regarding the perimeter fence and demolition of several

deteriorating buildings not intended for rehabilitation. The site will also require the removal of invasive plants and trees located throughout the property to support the future programming identified in the Bennett Farm Visioning effort. This will protect adjacent property owners from the deteriorating structures and allow portions of the property to be accessible to the public in the near-term.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$150K	**$225K**	**$225K**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	Total
Construction/Maintenance	$120,000	$75,000	**$195,000**
Contingency	$30,000	$0	**$30,000**
Total	**$150,000**	**$75,000**	**$225,000**

Funding Sources

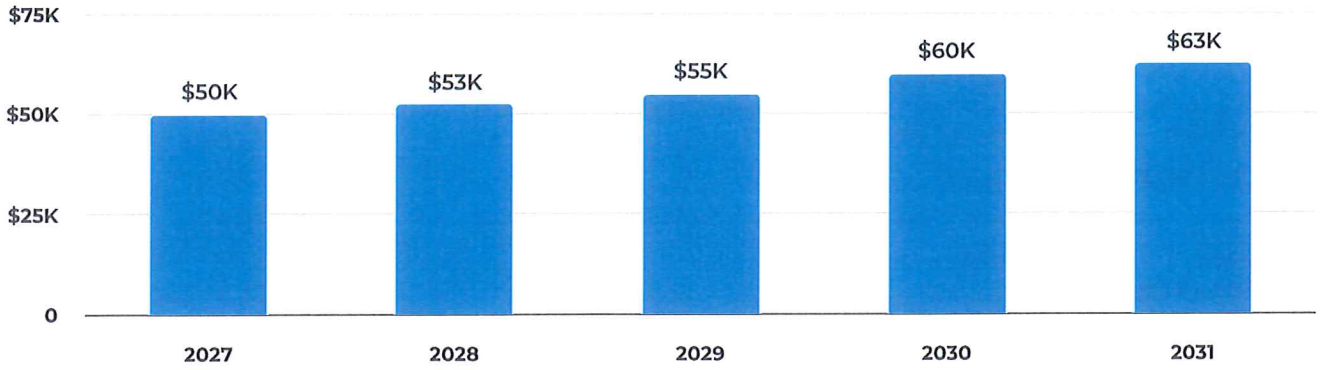
FY2027 Budget	Total Budget (all years)	Project Total
$150K	**$225K**	**$225K**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	Total
Parks and Recreation Fund	$150,000	$75,000	**$225,000**
Total	**$150,000**	**$75,000**	**$225,000**

STORM SEWERS & DRAINS

FY27 - FY31 STORM SEWERS & DRAINS Projects



Annual Stormwater System Maintenance	**$280,000**	100.00%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Annual Stormwater System Maintenance	$50,000	$52,500	$55,000	$60,000	$62,500	**$280,000**
Total Summary of Requests	**$50,000**	**$52,500**	**$55,000**	**$60,000**	**$62,500**	**$280,000**

Annual Stormwater System Maintenance

Overview

Request Owner	Aaron Stanford, City Engineer
Department	STORM SEWERS & DRAINS
Type	Capital Improvement
Project Type	Water and Sewer
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2031

Description

This project will provide for the design, 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: Maintain infrastructure, reduce traffic, increase parking

Capital Cost

FY2027 Budget
$50K

Total Budget (all years)
$280K

Project Total
$280K

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Construction/Maintenance	$35,000	$37,500	$40,000	$45,000	$47,500	**$205,000**
Engineering	$15,000	$15,000	$15,000	$15,000	$15,000	**$75,000**
Total	**$50,000**	**$52,500**	**$55,000**	**$60,000**	**$62,500**	**$280,000**

Funding Sources

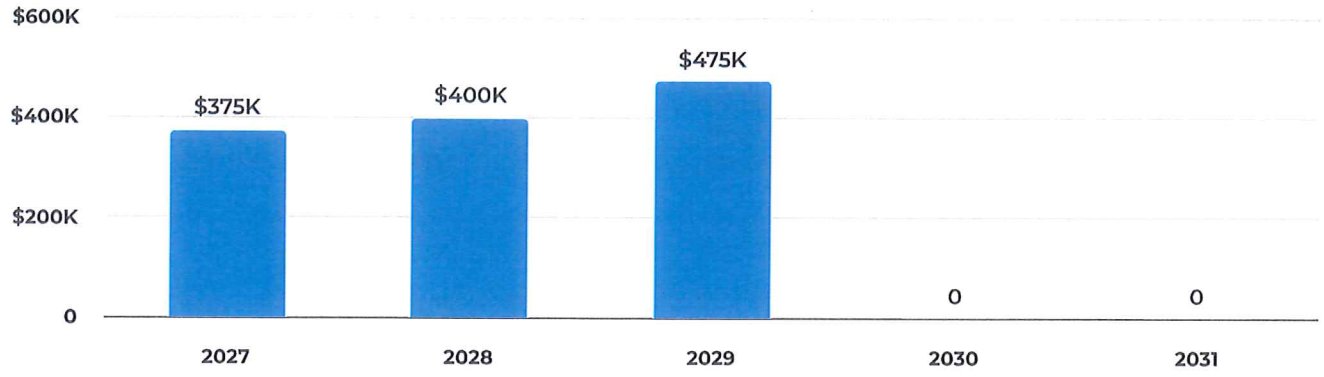
FY2027 Budget	Total Budget (all years)	Project Total
$50K	**$280K**	**$280K**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Capital Projects Fund	$50,000	$52,500	$55,000	$60,000	$62,500	**$280,000**
Total	**$50,000**	**$52,500**	**$55,000**	**$60,000**	**$62,500**	**$280,000**

TRAFFIC SIGNS & SIGNALS

FY27 - FY31 TRAFFIC SIGNS & SIGNALS Projects



Sawmill Corridor Traffic Signal Enhancements	**$1,250,000**	100.00%

Summary of Requests

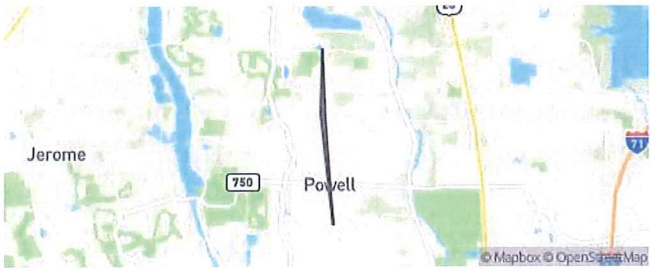
Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Sawmill Corridor Traffic Signal Enhancements	$375,000	$400,000	$475,000	$0	$0	**$1,250,000**
Total Summary of Requests	**$375,000**	**$400,000**	**$475,000**	**$0**	**$0**	**$1,250,000**

Sawmill Corridor Traffic Signal Enhancements

Overview

Request Owner	Aaron Stanford, City Engineer
Department	TRAFFIC SIGNS & SIGNALS
Type	Capital Improvement
Project Type	Streets
Request Groups	Replacement Capital Equipment, Capital Equipment Maintenance
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2029

Project Location



Description

This project would provide for the design and construction of upgrades and enhancements to the traffic signals along the Sawmill Parkway Corridor. These improvements would include, but will not be limited to:

- Lighting of intersections.
- Addition of left turn signal heads to accommodate protected left turns.
- Addition of radar or video detection of awaiting vehicles.
- Better integration within the AWS coordination software.
- Replacement of any damaged or deficient components.
- ADA ramp repairs or replacements.
- Any associated pavement markings.
- Upgrading of the strain pole signals to mast arm type.
- Replacement of required pavement marking or traffic signs.

Details

Council Goal(s): Maintain infrastructure, reduce traffic, increase parking

Type of Project: Continuing

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$375K	**$1.25M**	**$1.25M**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction/Maintenance	$275,000	$300,000	$325,000	**$900,000**
Design	$100,000	$100,000	$150,000	**$350,000**
Total	**$375,000**	**$400,000**	**$475,000**	**$1,250,000**

Funding Sources

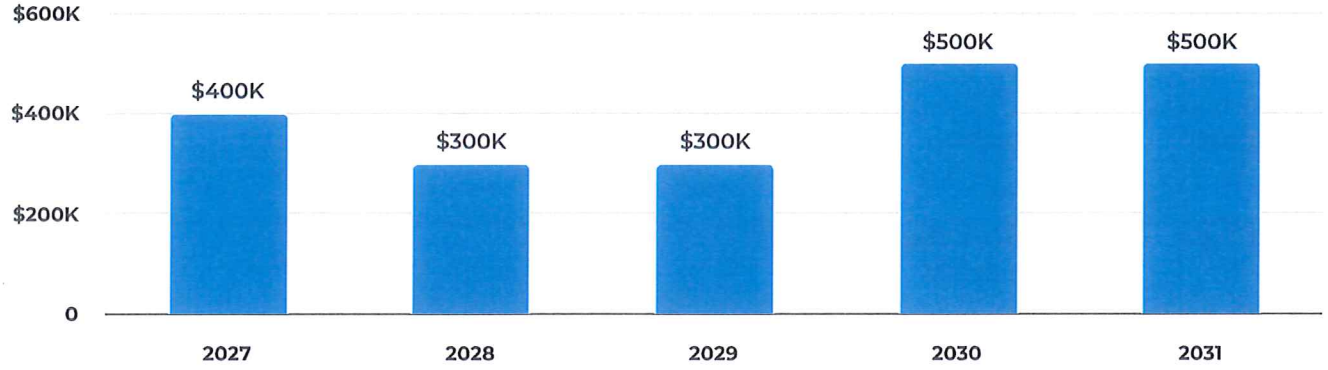
FY2027 Budget	Total Budget (all years)	Project Total
$375K	**$1.25M**	**$1.25M**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Sawmill Commercial TIF	$375,000	$400,000	$475,000	**$1,250,000**
Total	**$375,000**	**$400,000**	**$475,000**	**$1,250,000**

TRANSFERS

FY27 - FY31 TRANSFERS Projects



Allocation to the Powell Development Corporation (PDC)	**$2,000,000**	100.00%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Allocation to the Powell Development Corporation (PDC)	$400,000	$300,000	$300,000	$500,000	$500,000	**$2,000,000**
Total Summary of Requests	**$400,000**	**$300,000**	**$300,000**	**$500,000**	**$500,000**	**$2,000,000**

Allocation to the Powell Development Corporation (PDC)

Overview

Request Owner	Samantha Borchers, Finance Director
Department	TRANSFERS
Type	Other
Project Type	Economic Development Agreement
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2031

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
2027	**$ 18,150,000**	**$ 907,500**	**$ 400,000**
2028	**$ 18,475,000**	$ 923,750	$ 300,000
2029	**$ 18,844,500**	$ 942,225	$ 300,000
2030	**$ 19,221,390**	$ 961,070	$ 500,000
2031	**$ 19,605,818**	$ 980,291	$ 500,000

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

Allocation is distributed quarterly.

Details

Source Document: Not Applicable

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$400K	**$2M**	**$2M**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Transfer Out	$400,000	$300,000	$300,000	$500,000	$500,000	**$2,000,000**
Total	**$400,000**	**$300,000**	**$300,000**	**$500,000**	**$500,000**	**$2,000,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$400K	**$2M**	**$2M**

Detailed Breakdown

Category	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Capital Projects Fund	$400,000	$300,000	$300,000	$500,000	$500,000	**$2,000,000**
Total	**$400,000**	**$300,000**	**$300,000**	**$500,000**	**$500,000**	**$2,000,000**