

Project Type: Golf Course
 Project Sponsor: Amy Welker
 Project Ranking: 4.95
 Project Name: Greensmowers
 Project Description: 2 Jacobsen Grensking IV Mowers

Total Estimated Cost: \$90,000

	2023	2024	2025	2026	2027
Budget Amount	\$45,000	\$ 0			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	\$90,000
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$90,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Parks
 Project Sponsor: Amy Welker
 Project Ranking: 4.05
 Project Name: Hance Pavilion improvements
 Project Description: Repairs needed to open facility for use

Total Estimated Cost: \$1,471,917

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$1,471,917
Streets	
MGC	
Dev	
Total	\$1,471,917

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Parks
 Project Sponsor: Amy Welker
 Project Ranking: 6.55
 Project Name: Fountain Park fence
 Project Description: Replacement of outdated fencing

Total Estimated Cost: \$60,000

	2023	2024	2025	2026	2027
Budget Amount		\$60,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$60,000
Streets	
MGC	
Dev	
Total	\$60,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Parks
 Project Sponsor: Amy Welker
 Project Ranking: 6.55
 Project Name: Pitsenbarger Tennis Courts
 Project Description: Repairs

Total Estimated Cost: \$ 0

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Parks
 Project Sponsor: Amy Welker
 Project Ranking: 7.95
 Project Name: Concession Stand upgrades
 Project Description: Repairs and upgrades needed at the concession stands at Pitsenbarger Park.

Total Estimated Cost: \$80,000

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$80,000
Streets	
MGC	
Dev	
Total	\$80,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Parks
 Project Sponsor: Amy Welker
 Project Ranking: 7.60
 Project Name: Mote Restrooms
 Project Description: Remodel restrooms at Mote Park building and make ADA compliant.

Total Estimated Cost: \$80,000

	2023	2024	2025	2026	2027
Budget Amount	\$80,000				

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$80,000
Streets	
MGC	
Dev	
Total	\$80,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Parks

Project Sponsor: Amy Welker

Project Ranking: 2.70

Project Name: Swimming Pool Phase II

Project Description: Study, develop plan for aquatic feature (swimming pool, splash pad, other options)

Total Estimated Cost: \$6,500,000

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$6,500,000
Streets	
MGC	
Dev	
Total	\$6,500,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Recreational Facilities & Parks
 Project Sponsor: Amy Welker
 Project Ranking: 7.00
 Project Name: Parks Parking Lots
 Project Description: Resurface, restripe parking lots in the parks.

Total Estimated Cost: \$100,000

	2023	2024	2025	2026	2027
Budget Amount	\$100,000				

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$100,000
Streets	
MGC	
Dev	
Total	\$100,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Sanitation
 Project Sponsor: Amy Welker
 Project Ranking: 5.00
 Project Name: Packer Truck replacement
 Project Description: Replace Truck T-40

Total Estimated Cost: \$150,000

	2023	2024	2025	2026	2027
Budget Amount			\$150,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	\$150,000
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$150,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Sanitation
 Project Sponsor: Amy Welker
 Project Ranking: 5.85
 Project Name: Routing Software
 Project Description: Software that can produce routes, collect data, and manage service requests.

Total Estimated Cost: \$75,000

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	\$75,000
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$75,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Fire
 Project Sponsor: Brent Pohlschneider
 Project Ranking: 8.20
 Project Name: Ford F250 Pickup/ Fuel Tender
 Project Description: Replace the Fire Department's Ford F-250 Pickup Truck/ Fuel Tender Diesel Tank in Bed/ Department Snow Plow -19 years old.

Total Estimated Cost: \$75,000

	2023	2024	2025	2026	2027
Budget Amount				\$75,000	

Funding Sources:

General Fund	
Police	
Fire	\$75,000
Parks	
Streets	
MGC	
Dev	
Total	\$75,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Fire
 Project Sponsor: Brent Pohlschneider
 Project Ranking: 8.50
 Project Name: Medic Unit 21
 Project Description: Replace existing 20 year old unit.

Total Estimated Cost: \$385,000

	2023	2024	2025	2026	2027
Budget Amount	\$35,000		\$350,000		

Funding Sources:

General Fund	
Police	
Fire	\$385,000
Parks	
Streets	
MGC	
Dev	
Total	\$385,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Fire
 Project Sponsor: Brent Pohlschneider
 Project Ranking: 8.75
 Project Name: City of Piqua Fire Department Ladder Truck - Replace 1987 Grumman
 Project Description: Replace retired ladder truck

Total Estimated Cost: \$1,700,000

	2023	2024	2025	2026	2027
Budget Amount			\$1,700,000		

Funding Sources:

General Fund	
Police	
Fire	\$1,700,000
Parks	
Streets	
MGC	
Dev	
Total	\$1,700,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Fire
 Project Sponsor: Brent Pohlschneider
 Project Ranking: 7.60
 Project Name: New Fire Station
 Project Description: Build a new six bay, two story 29,000 sq. ft. fire station.

Total Estimated Cost: \$15,868,073

	2023	2024	2025	2026	2027
Budget Amount			\$1,818,073		

Funding Sources:

General Fund	
Police	
Fire	\$15,868,073
Parks	
Streets	
MGC	
Dev	
Total	\$15,868,073

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Public Works
 Project Sponsor: Brian Brookhart
 Project Ranking: 10.00
 Project Name: New Asphalt Mill
 Project Description: Purchase a new asphalt mill to update our 2011 unit

Total Estimated Cost: \$45,000

	2023	2024	2025	2026	2027
Budget Amount	\$45,000				

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$45,000
MGC	
Dev	
Total	\$45,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Public Works
 Project Sponsor: Brian Brookhart
 Project Ranking: 10.00
 Project Name: New Plow Truck
 Project Description: New Plow truck replacing a plow truck that have exceeded its service life

Total Estimated Cost: \$195,000

	2023	2024	2025	2026	2027
Budget Amount		\$195,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$195,000
MGC	
Dev	
Total	\$195,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Public Works
 Project Sponsor: Brian Brookhart
 Project Ranking: 8.00
 Project Name: Salt Barn
 Project Description: Salt storage building 41' x 70' Britespan Atlas L8 Series Building.

Total Estimated Cost: \$175,000

	2023	2024	2025	2026	2027
Budget Amount	\$175,000				

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$175,000
MGC	
Dev	
Total	\$175,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Public Works
 Project Sponsor: Brian Brookhart
 Project Ranking: 5.10
 Project Name: Sidearm Tractor/Mower
 Project Description: Sidearm Tractor/Mower

Total Estimated Cost: \$300,000

	2023	2024	2025	2026	2027
Budget Amount		\$300,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$150,000
MGC	
Dev	
Total	\$150,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	\$25,000
Wastewater	\$100,000
Storm	\$25,000
Total	\$150,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Public Works
 Project Sponsor: Brian Brookhart
 Project Ranking: 7.00
 Project Name: Skid Loader
 Project Description: Skid Loader

Total Estimated Cost: \$130,000

	2023	2024	2025	2026	2027
Budget Amount		\$130,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$130,000
MGC	
Dev	
Total	\$130,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Public Works
 Project Sponsor: Brian Brookhart
 Project Ranking: 10.00
 Project Name: New Plow Trucks
 Project Description: New Plow Trucks

Total Estimated Cost: \$380,000

	2023	2024	2025	2026	2027
Budget Amount			\$380,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$380,000
MGC	
Dev	
Total	\$380,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Information Technology

Project Sponsor: Chris Johnson

Project Ranking:

Project Name: Enterprise Resource Planning (ERP) system

Project Description: Replace Springbrook with a SaaS, cloud-based system

Total Estimated Cost: \$ 0

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Buildings
 Project Sponsor: Chris Schmiesing
 Project Ranking: 4.20
 Project Name: Municipal Government Complex Elevator Control Panel Replacement
 Project Description: Replace 22 year old discontinued control panels

Total Estimated Cost: \$75,000

	2023	2024	2025	2026	2027
Budget Amount		\$75,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	\$75,000
Dev	
Total	\$75,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Buildings
 Project Sponsor: Chris Schmiesing
 Project Ranking: 4.00
 Project Name: Municipal Government Complex Chiller Replacement
 Project Description: Replace 22 year old chiller

Total Estimated Cost: \$175,000

	2023	2024	2025	2026	2027
Budget Amount		\$175,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	\$175,000
Dev	
Total	\$175,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Buildings
 Project Sponsor: Chris Schmiesing
 Project Ranking: 4.60
 Project Name: Fort Piqua Plaza Chiller Replacement
 Project Description: Replace 16 year old chillers (2)

Total Estimated Cost: \$875,000

	2023	2024	2025	2026	2027
Budget Amount		\$875,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	\$875,000
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$875,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Buildings
 Project Sponsor: Chris Schmiesing
 Project Ranking: 7.10
 Project Name: Maintenance Operations Building
 Project Description: Acquisition of property to construct maintenance operations center for Public Works, Sanitation, Underground Utilities and to provide additional miscellaneous storage for other City departments.

Total Estimated Cost: \$3,840,000

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$710,000
Streets	\$1,000,000
MGC	
Dev	
Total	\$1,710,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	\$710,000
Golf Course	
FPP	
Street Levy	
Electric	
Water	\$710,000
Wastewater	
Storm	\$710,000
Total	\$2,130,000

Project Type: Development
 Project Sponsor: Chris Schmiesing
 Project Ranking: 5.70
 Project Name: Code Compliance Inspection Vehicles
 Project Description: New Jeep Liberty vehicle for new code compliance official

Total Estimated Cost: \$35,000

	2023	2024	2025	2026	2027
Budget Amount		\$35,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	\$35,000
Total	\$35,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Development
 Project Sponsor: Chris Schmiesing
 Project Ranking: 5.70
 Project Name: Code Compliance Inspection Vehicles
 Project Description: Scot Drive Street and Utility Installation

Total Estimated Cost: \$500,000

	2023	2024	2025	2026	2027
Budget Amount		\$500,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	\$500,000
Total	\$500,000

Project Type: Parks
 Project Sponsor: Chris Schmiesing
 Project Ranking: 8.80
 Project Name: Lock 9 Park Improvements - Phase 3
 Project Description: Construction of public park improvements in support of downtown riverfront redevelopment. The improvements will highlight the historic lock number 9 on the former Miami & Erie Canal and include a history wall, public art, water feature, trail connections

Total Estimated Cost: \$2,980,494

	2023	2024	2025	2026	2027
Budget Amount		\$2,980,494			

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$2,302,012
Streets	
MGC	
Dev	
Total	\$2,302,012

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	\$31,482
Wastewater	
Storm	
Total	\$31,482

Grant Funds	
LWCF	\$500,000
OPWC	
FHWA	
State Capital	\$147,000
RTP	
MCD	
USFWS	
Other	
Total	\$647,000

Project Type: Parks
 Project Sponsor: Chris Schmiesing
 Project Ranking: 3.95
 Project Name: Zollinger Urban Garden Improvements
 Project Description: Construction of urban garden space in support of Zollinger building redevelopment and downtown riverfront revitalization. The improvements will sidewalk, raised planting beds, lighting, drainage, and street furniture.

Total Estimated Cost: \$45,000

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$15,000
Streets	
MGC	
Dev	
Total	\$15,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	\$15,000
Water	
Wastewater	
Storm	\$15,000
Total	\$30,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Parks
 Project Sponsor: Chris Schmiesing
 Project Ranking: 7.55
 Project Name: Ohio to Indiana (O2I) Trail Bridge Deck Replacement
 Project Description: Replace existing wood deck with concrete deck

Total Estimated Cost: \$1,800,000

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$1,400,000
Streets	
MGC	
Dev	
Total	\$1,400,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	\$150,000
RTP	
MCD	
USFWS	
Other	\$250,000
Total	\$400,000

Project Type: Parks
 Project Sponsor: Chris Schmiesing
 Project Ranking: 3.80
 Project Name: MLK Bike Trail Bridge Maintenance
 Project Description: Repaint bridge and repair abutments

Total Estimated Cost: \$430,000

	2023	2024	2025	2026	2027
Budget Amount			\$430,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	\$430,000
Streets	
MGC	
Dev	
Total	\$430,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 6.35

Project Name: Lincoln Street Reconstruction Project

Project Description: Excavation and Construction of water line and storm line, curb, gutter, sidewalk and resurfacing in Lincoln Street corridor. From Park to Ash St.

Total Estimated Cost: \$776,500

	2023	2024	2025	2026	2027
Budget Amount	\$789,250				

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$228,000
Electric	
Water	\$120,500
Wastewater	
Storm	\$28,000
Total	\$376,500

Grant Funds	
LWCF	
OPWC	\$400,000
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$400,000

Project Type: Street Levy Construction (103)
 Project Sponsor: Chris Schmiesing
 Project Ranking: 7.90
 Project Name: Pavement Preservation Program
 Project Description: Cape seal, fog seal, mill and resurface

Total Estimated Cost: \$3,850,000

	2023	2024	2025	2026	2027
Budget Amount	\$1,600,000	\$750,000	\$750,000	\$750,000	

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$750,000
MGC	
Dev	
Total	\$750,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$3,100,000
Electric	
Water	
Wastewater	
Storm	
Total	\$3,100,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 7.90

Project Name: ADA curb ramp installations

Project Description: Install ADA compliant curb ramps at intersections pavement preservation program streets

Total Estimated Cost: \$650,000

	2023	2024	2025	2026	2027
Budget Amount	\$200,000	\$150,000	\$150,000	\$150,000	

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$650,000
Electric	
Water	
Wastewater	
Storm	
Total	\$650,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Street Levy Construction (103)
 Project Sponsor: Chris Schmiesing
 Project Ranking: 7.75
 Project Name: Looney Road Resurfacing
 Project Description: Mill and resurface Looney Road from CR 25A to Ash Street

Total Estimated Cost: \$1,124,062

	2023	2024	2025	2026	2027
Budget Amount	\$57,400	\$1,064,600			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$226,555
Electric	
Water	
Wastewater	
Storm	
Total	\$226,555

Grant Funds	
LWCF	
OPWC	\$300,000
FHWA	\$597,507
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$897,507

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 8.05

Project Name: Main and High Street Intersection Improvements

Project Description: Construction of adjusted curb alignments to improve pedestrian safety, reduce through truck traffic, correct unsafe conditions and enhance downtown experience.

Total Estimated Cost: \$345,000

	2023	2024	2025	2026	2027
Budget Amount	\$45,000	\$300,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$345,000
Electric	
Water	
Wastewater	
Storm	
Total	\$345,000

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 5.00

Project Name: USR 36 Alternate Clark and Main

Project Description: Adjust curb alignments to accommodate truck traffic. Replace traffic signals.

Total Estimated Cost: \$350,000

	2023	2024	2025	2026	2027
Budget Amount			\$350,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$250,000
Electric	\$50,000
Water	
Wastewater	
Storm	\$50,000
Total	\$350,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Street Levy Construction (103)
 Project Sponsor: Chris Schmiesing
 Project Ranking: 5.00
 Project Name: USR 36 Alternate College at Covington - Wood
 Project Description: Adjust curb alignments to accommodate truck traffic. Convert Wood and College to 2-way stop on Wood Street.

Total Estimated Cost: \$350,000

	2023	2024	2025	2026	2027
Budget Amount			\$350,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$250,000
Electric	\$50,000
Water	
Wastewater	
Storm	\$50,000
Total	\$350,000

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 5.00

Project Name: USR 36 Alternate College at Roosevelt - Clark

Project Description: Adjust curb alignments to accommodate truck traffic and allow continuous through movement at Clark and Roosevelt.

Total Estimated Cost: \$710,450

	2023	2024	2025	2026	2027
Budget Amount			\$710,450		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$610,450
Electric	\$50,000
Water	
Wastewater	
Storm	\$50,000
Total	\$710,450

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 5.00

Project Name: USR 36 Alternate College at South

Project Description: Adjust curb alignments to accommodate truck traffic and correct deflection.
Replace traffic signals.

Total Estimated Cost: \$550,000

	2023	2024	2025	2026	2027
Budget Amount			\$350,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$250,000
Electric	\$250,000
Water	
Wastewater	
Storm	\$50,000
Total	\$550,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 7.30

Project Name: Wayne Street Streetscape Improvements

Project Description: Construction of curb and sidewalk improvements in support of Zollinger building redevelopment. The improvements will include curb, sidewalk and streetscape enhancements including brick pavers, lighting, trees and street furniture.

Total Estimated Cost: \$165,000

	2023	2024	2025	2026	2027
Budget Amount				\$165,000	

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$120,000
Electric	\$30,000
Water	
Wastewater	
Storm	\$15,000
Total	\$165,000

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 6.70

Project Name: Wood Street at Covington Avenue

Project Description: Restore residential traffic pattern and remove tuck traffic from Wood Street by closing Wood Street at Covington Avenue with pavement removal, curbing and green space (similar to closure of Rundle Street at Wayne). Restore Wood Street from College to wes

Total Estimated Cost: \$180,000

	2023	2024	2025	2026	2027
Budget Amount		\$20,000	\$160,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$160,000
Electric	
Water	
Wastewater	
Storm	\$20,000
Total	\$180,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 8.05

Project Name: Main Street Streetscape - O2I to Wood Street

Project Description: Construction of curb and sidewalk improvements in support of Mo's building and Zollinger building redevelopment. The improvements will include curb, sidewalk and streetscape enhancements including brick pavers, lighting, trees and street furniture.

Total Estimated Cost: \$450,000

	2023	2024	2025	2026	2027
Budget Amount		\$30,000	\$420,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$350,000
Electric	\$50,000
Water	
Wastewater	
Storm	\$50,000
Total	\$450,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 6.85

Project Name: W High Street Streetscape Improvements

Project Description: Construction of curb and sidewalk improvements in support of the YMCA building redevelopment. The improvements will include curb, sidewalk and streetscape enhancements including brick pavers, lighting, trees and street furniture.

Total Estimated Cost: \$450,000

	2023	2024	2025	2026	2027
Budget Amount		\$30,000	\$420,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$300,000
Electric	\$50,000
Water	
Wastewater	
Storm	\$50,000
Total	\$450,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Street Levy Construction (103)
Project Sponsor: Chris Schmiesing
Project Ranking: 7.00
Project Name: Sidewalk Replacement Program
Project Description: Remove and replace deteriorated and unsafe public sidewalk.

Total Estimated Cost: \$600,000

	2023	2024	2025	2026	2027
Budget Amount		\$200,000	\$200,000	\$200,000	

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$600,000
Electric	
Water	
Wastewater	
Storm	
Total	\$600,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 7.45

Project Name: Main Street Traffic Calming/Curb Extensions

Project Description: Install curb extensions along Main Street to narrow street width and enhance pedestrian safety.

Total Estimated Cost: \$1,500,000

	2023	2024	2025	2026	2027
Budget Amount		\$300,000	\$600,000	\$600,000	

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$925,000
Electric	\$50,000
Water	
Wastewater	
Storm	\$125,000
Total	\$1,100,000

Grant Funds	
LWCF	
OPWC	\$400,000
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$400,000

Project Type: Street Levy Construction (103)

Project Sponsor: Chris Schmiesing

Project Ranking: 7.35

Project Name: N Main Street Streetscape Improvements

Project Description: Construction of curb and sidewalk improvements in support of Main Street corridor enhancement. The improvements will include curb, sidewalk and streetscape enhancements including brick pavers, lighting, trees and street furniture.

Total Estimated Cost: \$1,100,000

	2023	2024	2025	2026	2027
Budget Amount			\$100,000	\$1,000,000	

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$650,000
Electric	\$50,000
Water	
Wastewater	
Storm	\$50,000
Total	\$750,000

Grant Funds	
LWCF	
OPWC	\$350,000
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$350,000

Project Type: Streets
 Project Sponsor: Chris Schmiesing
 Project Ranking: 8.40
 Project Name: Downtown Tree Replacements
 Project Description: Replace downtown streetscape tree plantings

Total Estimated Cost: \$435,000

	2023	2024	2025	2026	2027
Budget Amount	\$145,000	\$145,000	\$145,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$135,000
MGC	
Dev	
Total	\$135,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	\$255,000
Electric	\$45,000
Water	
Wastewater	
Storm	
Total	\$300,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Streets
 Project Sponsor: Chris Schmiesing
 Project Ranking: 7.30
 Project Name: E High Street + Downtown Canal Corridor Parking Lot Improvements
 Project Description: Alterations to the canal corridor from Water Street to Greene Street to implement Placemaking Plan, including optimizing available public parking, and building additional public parking lot north of Ash Street.

Total Estimated Cost: \$1,665,125

	2023	2024	2025	2026	2027
Budget Amount		\$50,000	\$75,000	\$1,540,125	

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$1,135,125
MGC	
Dev	
Total	\$1,135,125

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	\$455,000
Water	
Wastewater	
Storm	\$75,000
Total	\$530,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Streets
 Project Sponsor: Chris Schmiesing
 Project Ranking: 6.90
 Project Name: Downtown Parking Lot - Wayne Street
 Project Description: Construction of new public parking lot in support of downtown riverfront redevelopment. Located across from Municipal Government Complex and to rear of Town & Country Furniture building. The improvements will include asphalt, curbing, drainage, lighting

Total Estimated Cost: \$330,200

	2023	2024	2025	2026	2027
Budget Amount			\$330,200		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$265,200
MGC	
Dev	
Total	\$265,200

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	\$39,000
Water	
Wastewater	
Storm	\$26,000
Total	\$65,000

Project Type: Streets
 Project Sponsor: Chris Schmiesing
 Project Ranking: 8.00
 Project Name: O2I Parking Lot South Curb and Sidewalk Improvements
 Project Description: Construction of curb and sidewalk improvements in support of Zollinger building redevelopment. The improvements will define the edge of the public parking lot and create a clear separation between the public and private realm.

Total Estimated Cost: \$65,000

	2023	2024	2025	2026	2027
Budget Amount			\$65,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	\$65,000
MGC	
Dev	
Total	\$65,000

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Power

Project Sponsor: Ed Krieger

Project Ranking: 6.35

Project Name: Replace 2011 Altec 45' Bucket Truck

Project Description: Power System Vehicle E-27 is a 2011 Altec 45' Bucket Truck and due for replacement due to age. Due to the lengthy lead time, this vehicle was ordered at the end of 2021 and is scheduled for delivery in late 2024.

Total Estimated Cost: \$180,000

	2023	2024	2025	2026	2027
Budget Amount		\$180,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	\$180,000
Water	
Wastewater	
Storm	
Total	\$180,000

Project Type: Power

Project Sponsor: Ed Krieger

Project Ranking: 6.35

Project Name: Replace 2007 Versalift 55' Bucket Truck

Project Description: Power System Vehicle E-43 is a 2007 Versalift 55' Bucket Truck and is due for replacement due to age. Due to the lengthy lead time, this vehicle will be ordered at the end of 2022 and is scheduled for delivery in late 2024.

Total Estimated Cost: \$300,000

	2023	2024	2025	2026	2027
Budget Amount		\$300,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	\$300,000
Water	
Wastewater	
Storm	
Total	\$300,000

Project Type: Power

Project Sponsor: Ed Krieger

Project Ranking: 6.35

Project Name: Replace 2008 Altec 55' Bucket Truck

Project Description: Power System Vehicle E-5 is a 2008 Altec 55' Bucket Truck and due for replacement due to age. Due to the lengthy lead time, this vehicle will be ordered at the end of 2023 and is scheduled for delivery in late 2025.

Total Estimated Cost: \$325,000

	2023	2024	2025	2026	2027
Budget Amount			\$325,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	\$325,000
Water	
Wastewater	
Storm	
Total	\$325,000

Project Type: Power

Project Sponsor: Ed Krieger

Project Ranking: 6.90

Project Name: Controls Upgrade - #8 & #9 Gas Turbines

Project Description: The control systems for Piqua's #8 & #9 Gas Turbines was installed in 2011. The operation system is no longer supported and the Ovation control software is several updates behind. The control systems, if connected to the Power Systems network, pose a Cybe

Total Estimated Cost: \$450,000

	2023	2024	2025	2026	2027
Budget Amount	\$450,000				

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	\$450,000
Water	
Wastewater	
Storm	
Total	\$450,000

Project Type: Power
 Project Sponsor: Ed Krieger
 Project Ranking: 8.00
 Project Name: Dome Bridge Removal
 Project Description: Remove deteriorated structure

Total Estimated Cost: \$500,000

	2023	2024	2025	2026	2027
Budget Amount	\$20,000	\$480,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	\$500,000
Water	
Wastewater	
Storm	
Total	\$500,000

Project Type: Power
 Project Sponsor: Ed Krieger
 Project Ranking: 8.00
 Project Name: Power Plant Parking Lot Improvements
 Project Description: Improve and Expand Deteriorating Parking Lot

Total Estimated Cost: \$275,000

	2023	2024	2025	2026	2027
Budget Amount	\$25,000	\$250,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	\$275,000
Water	
Wastewater	
Storm	
Total	\$275,000

Project Type: Power/Water

Project Sponsor: Ed Krieger

Project Ranking: 9.10

Project Name: GMR Low Dam Removal, Water Dam Modification & River Restoration

Project Description: Modification of north low dam near water plant; removal of south low dam behind the power plant and up stream features and bank restoration.

Total Estimated Cost: \$1,350,000

	2023	2024	2025	2026	2027
Budget Amount	\$100,000	\$250,000	\$1,000,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	\$1,350,000
Other	
Total	\$1,350,000

Project Type: Sewer Collection
 Project Sponsor: Kevin Krejny
 Project Ranking: 10.00
 Project Name: Robinson Sewer Replacement
 Project Description:

Total Estimated Cost: \$400,000

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	\$400,000
Storm	
Total	\$400,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Storm system
 Project Sponsor: Kevin Krejny
 Project Ranking: 9.00

 Project Name: South Stormwater Replacement
 Project Description: Replace comprimised storm sewer

Total Estimated Cost: \$222,222

	2023	2024	2025	2026	2027
Budget Amount		\$222,222			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	\$222,222
Storm	
Total	\$222,222

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Storm system

Project Sponsor: Kevin Krejny

Project Ranking:

Project Name: Stormwater Manhole Inspections III (Final)

Project Description: Inspect last 600 stormwater manholes

Total Estimated Cost: \$85,000

	2023	2024	2025	2026	2027
Budget Amount		\$85,000			

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	\$85,000
Total	\$85,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Wastewater Department
 Project Sponsor: Kevin Krejny
 Project Ranking: 7.10
 Project Name: Vactor Jet Truck
 Project Description: 10 year replacement cycle of Vactor Jet Truck.

Total Estimated Cost: \$600,000

	2023	2024	2025	2026	2027
Budget Amount			\$600,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	\$300,000
Wastewater	\$300,000
Storm	
Total	\$600,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Wastewater Department

Project Sponsor: Kevin Krejny

Project Ranking: 8.10

Project Name: Cornerstone Sewer Extension

Project Description: Extend sanitary sewer south along CR 25-A to Farrington Road

Total Estimated Cost: \$2,000,000

	2023	2024	2025	2026	2027
Budget Amount		\$150,000	\$1,850,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	\$2,000,000
Storm	
Total	\$2,000,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Water Department
 Project Sponsor: Kevin Krejny
 Project Ranking: 8.10
 Project Name: Cornerstone Water Extension
 Project Description: Extend water south along CR 25-A to Farrington Road

Total Estimated Cost: \$2,000,000

	2023	2024	2025	2026	2027
Budget Amount		\$150,000	\$1,850,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	\$2,000,000
Wastewater	
Storm	
Total	\$2,000,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Water Department

Project Sponsor: Kevin Krejny

Project Ranking: 7.00

Project Name: Swift Run Dam Safety Project - Phase I

Project Description: Design and construction to improve the safety and hydraulic capacity of the Swift Run Pond spillway, dam, and other earthwork needs. (dependent upon what ODNR requires)

Total Estimated Cost: \$4,000,000

	2023	2024	2025	2026	2027
Budget Amount	\$50,000	\$50,000	\$500,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	\$3,000,000
Wastewater	
Storm	\$1,000,000
Total	\$4,000,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Water Department

Project Sponsor: Kevin Krejny

Project Ranking: 6.00

Project Name: Echo Lakes Dam Safety Project - Phase II

Project Description: Safety and Hydraulic related infrastructure improvements associated with Echo Lakes water shed, hydraulic Canal and Spillway #1.

Total Estimated Cost: \$4,000,000

	2023	2024	2025	2026	2027
Budget Amount	\$10,000	\$50,000	\$50,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	\$3,000,000
Wastewater	
Storm	\$1,000,000
Total	\$4,000,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Water Department

Project Sponsor: Kevin Krejny

Project Ranking: 5.00

Project Name: Franz Pond Dam Safety Project- Phase III

Project Description: Dam safety project to hydraulically pass PMF or Storm flow event through Franz Pond through city or onto Echo Lakes watershed.

Total Estimated Cost: \$2,000,000

	2023	2024	2025	2026	2027
Budget Amount	\$10,000	\$50,000	\$50,000		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	\$1,500,000
Wastewater	
Storm	\$500,000
Total	\$2,000,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Water Department

Project Sponsor: Kevin Krejny

Project Ranking: 7.10

Project Name: Water Booster Stations Electrical Upgrade

Project Description: Replace electrical MC components at Ziegler and Hetzler Water Booster Stations. Design work done in 2022, purchase equipment and install 2023.

Total Estimated Cost: \$480,000

	2023	2024	2025	2026	2027
Budget Amount	\$480,000				

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	\$480,000
Wastewater	
Storm	
Total	\$480,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type: Water Distribution
 Project Sponsor: Kevin Krejny
 Project Ranking: 10.00
 Project Name: Ridge Street Water Upgrades
 Project Description: Replace failed section of sewer

Total Estimated Cost: \$217,000

	2023	2024	2025	2026	2027
Budget Amount		\$217,000	\$ 0		

Funding Sources:

General Fund	
Police	
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$ 0

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	\$117,000
Wastewater	
Storm	
Total	\$117,000

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	\$100,000
Total	\$100,000

Project Type: Police
 Project Sponsor: Rick Byron
 Project Ranking: 6.25
 Project Name: Fleet Replacement
 Project Description: Fleet Replacement and Up-fitting for 2024-2026

Total Estimated Cost: \$724,761

	2023	2024	2025	2026	2027
Budget Amount		\$240,904	\$192,363	\$291,494	

Funding Sources:

General Fund	
Police	\$724,761
Fire	
Parks	
Streets	
MGC	
Dev	
Total	\$724,761

Enterprise Funds	
Sanitation	
Golf Course	
FPP	
Street Levy	
Electric	
Water	
Wastewater	
Storm	
Total	\$ 0

Grant Funds	
LWCF	
OPWC	
FHWA	
State Capital	
RTP	
MCD	
USFWS	
Other	
Total	\$ 0

Project Type:

Project Sponsor:

Project Ranking:

Project Name:

Project Description:

Total Estimated Cost:

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund
Police
Fire
Parks
Streets
MGC
Dev
Total

Enterprise Funds
Sanitation
Golf Course
FPP
Street Levy
Electric
Water
Wastewater
Storm
Total

Grant Funds
LWCF
OPWC
FHWA
State Capital
RTP
MCD
USFWS
Other
Total

Project Type:

Project Sponsor:

Project Ranking:

Project Name:

Project Description:

Total Estimated Cost: \$74,831,804

	2023	2024	2025	2026	2027
Budget Amount	\$4,511,650	\$11,176,220	\$16,496,086	\$4,771,619	\$ 0

Funding Sources:

General Fund	
Police	\$724,761
Fire	\$18,028,073
Parks	\$13,148,929
Streets	\$4,425,325
MGC	\$250,000
Dev	\$35,000
Total	\$36,612,088

Enterprise Funds	
Sanitation	\$935,000
Golf Course	\$551,000
FPP	\$875,000
Street Levy	\$9,270,005
Electric	\$3,214,000
Water	\$11,283,982
Wastewater	\$3,022,222
Storm	\$3,974,000
Total	\$33,175,209

Grant Funds	
LWCF	\$500,000
OPWC	\$1,450,000
FHWA	\$597,507
State Capital	\$297,000
RTP	
MCD	
USFWS	\$1,350,000
Other	\$850,000
Total	\$5,044,507

Project Type:

Project Sponsor:

Project Ranking:

Project Name:

Project Description:

Total Estimated Cost:

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund
Police
Fire
Parks
Streets
MGC
Dev
Total

Enterprise Funds
Sanitation
Golf Course
FPP
Street Levy
Electric
Water
Wastewater
Storm
Total

Grant Funds
LWCF
OPWC
FHWA
State Capital
RTP
MCD
USFWS
Other
Total

Project Type:

Project Sponsor:

Project Ranking:

Project Name:

Project Description:

Total Estimated Cost:

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund
Police
Fire
Parks
Streets
MGC
Dev
Total

Grant Funds
LWCF
OPWC
FHWA
State Capital
RTP
MCD
USFWS
Other
Total

Enterprise Funds
Sanitation
Golf Course
FPP
Street Levy
Electric
Water
Wastewater
Storm
Total

Project Type:

Project Sponsor:

Project Ranking:

Project Name:

Project Description:

Total Estimated Cost:

	2023	2024	2025	2026	2027
Budget Amount					

Funding Sources:

General Fund
Police
Fire
Parks
Streets
MGC
Dev
Total

Grant Funds
LWCF
OPWC
FHWA
State Capital
RTP
MCD
USFWS
Other
Total

Enterprise Funds
Sanitation
Golf Course
FPP
Street Levy
Electric
Water
Wastewater
Storm
Total