

**City of Piqua**  
**Capital Improvement Plan**  
**2023-2025**



## 2023-2025 CAPITAL IMPROVEMENT PLAN

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## ANNUAL CAPITAL IMPROVEMENT PLAN PROCESS

### A. PURPOSE

The Capital Improvement Plan (CIP) is a recommended schedule of improvements to City capital assets, including the planning and design thereof. The CIP is a 3-year plan, of which the first year represents the proposed capital budget for the current fiscal year. The remaining two years of the CIP serve as a financial plan for capital investments. The CIP will be updated annually, at which time the schedule of projects will be reevaluated, and another fiscal year added with new projects, as appropriate.

It is important to note that the CIP does not appropriate money. The Operating Budget and the annual appropriation ordinance are the documents which authorize the actual funding authority for capital projects. The financial guidelines used in the preparation of the CIP will provide assurance the City can meet both our debt service obligations and all other obligations competing for the available resources. It is our objective to complete as many needed capital improvement projects as financially possible while maintaining flexibility and the ability to adapt to changes as they occur.

Capital assets are comprised of facilities, infrastructure, equipment, and networks that enable or improve the delivery of public sector services. The procurement, construction, and maintenance of capital assets are critical activities in the management of those assets.

The threshold for the City's definition of a capital asset is:

- The asset has a gross purchase price equaling \$50,000 or more.
- The asset has a useful life of 5 years or more.
- The asset is owned by the City or will be City-owned when project is complete.

Capital projects are major projects undertaken by the City that fit one or more of the following categories:

1. Construction of new facilities or infrastructure.
2. Non-recurring rehabilitation or major repairs to a capital asset.
3. Acquisition of land for a public purpose.
4. All projects requiring debt obligation or borrowing.
5. Purchase of major equipment and vehicles meeting the threshold definition of a capital asset.
6. Any specific planning, engineering study or design work related to a project that falls in the above categories.

The City's Capital Improvement Plan serves as a useful budgeting and managing tool:

1. It allows the City to balance needed or desired capital investments with available financing, thereby receiving the optimum benefits for the available public revenue.
2. It allows the City to ensure a clear relationship between capital spending and government service delivery.
3. It allows the City to align its planning activity, programs, and operating resources with the capital improvement program and facilitate coordination between City departments.
4. It allows the City to take advantage of government, foundation, and other grant programs and leverage project-specific funding resources.
5. It provides for a logical process of assigning priorities to projects based on their overall importance to the City.
6. It allows other government sectors, the community, and the private sector to anticipate when the City will undertake public improvements, and make decisions and plan investments accordingly.

## **B. FUNDS - OVERVIEW**

The City considers all forms of public financing when developing its CIP. Sources of funding include operating funds, reserves, General Obligation Bonds, Revenue Bonds, government loans and grants, Community Development Block Grant (CDBG) funds, revenue from fees, and donations. The capital projects presented in the CIP are grouped by the funds which support them – the General Fund, Street Funds 101 and 103, and five Enterprise Funds (Electric Fund, Water Fund, Wastewater Fund, Stormwater Fund, and Sanitation Fund).

### **General Fund**

Capital projects supported by the General Fund generally fall into the following categories:

- City Buildings/Facilities
- Information Technology systems and infrastructure
- Recreation Facilities and Parks
- Special projects addressing Economic Development, Revitalization, and Redevelopment

The General Fund's primary sources of revenues are income and property taxes.

### **Street Funds**

The Street Funds support projects involving roadways, sidewalks and infrastructure assets located in the public right of way.

- Street Maintenance Fund (101) supports capital projects related to the maintenance of our streets, sidewalks and public right of ways. The primary source of revenues are gasoline tax, income tax, and motor license fees.
- Street Levy Construction Fund (103) supports the construction and reconstruction of roadways, sidewalks and infrastructure assets located in the right of way. The Street Levy Fund source of revenue is the .25% levied income tax restricted for the specific purpose of street construction.

### **Electric Enterprise Fund**

The Electric Enterprise Fund supports capital projects related to the electric power system. They are responsible for maintaining the power grid across the city. This includes our generation, transmission, substation, distribution and street light systems, as well as the electric meters at each residence and business. They also assist with streetscaping new or reconstructed roads. The fund's primary source of revenue is user charges levied on industrial, commercial and residential electric customers.

### **Water Enterprise Fund**

The Water Fund supports capital projects related to the water distribution system and water treatment plant. The fund's primary source of revenue is user charges levied on water customers.

The Water Fund also supports two operational divisions: The Water Supply & Treatment Facility and the Water Distribution division. The Water Supply & Treatment Facility is responsible for the production, treatment, testing, storage and initial distribution of all potable water for customers of the City. The Water Distribution division is responsible for operating, maintaining and repairing the City's 110-mile water distribution system, including service lines, water meters and fire hydrants.

### **Wastewater Enterprise Fund**

The Wastewater Fund supports capital projects related to wastewater collection and treatment. The fund's primary source of revenue is user charges levied on sewer system customers. The Wastewater Collection division is responsible for operating, maintaining and repairing the City's 120-mile sewage conveyance system, including seven pumping stations.

**Stormwater Enterprise Fund**

The Stormwater Fund supports capital projects related to drainage and stormwater management. The fund’s primary source of revenue is the Stormwater Utility Fee levied on utility customers.

The Stormwater Fund also accounts for all financial activity associated with the operation of the City’s Stormwater facilities. The Stormwater division is responsible for the maintenance of public storm drainage systems, including pipes, inlets, manholes, drainage ways, and stormwater management facilities. Some restoration work is done with general funds, but larger, more complex projects are done with capital funds.

**Sanitation Enterprise Fund**

The Sanitation Fund supports capital projects related to the collection of residential and commercial refuse, recycling and yard waste. The fund’s primary source of revenue is from refuse and recycling customer fees.

**C. PROGRAM SCHEDULE**

The City of Piqua has implemented an annual schedule for the preparation and adoption of the 3-year Capital Improvements Plan (CIP). The following timeframes are key elements in the annual budget calendar for approval of the 2023-2025 CIP:

<b>Target Timeframe (2022)</b>	<b>Element</b>
March 29 <sup>th</sup>	CIP kick-off distributed to City Staff
June 1 <sup>st</sup>	Staff submittal deadline for CIP project proposal forms
Mid-June	Complete assembly of CIP Book
Late June/Early July	CIP sheets of staff-requested projects submitted to CIP Committee for consideration and scoring
August 9 <sup>th</sup>	Planning Commission
October 6 <sup>th</sup>	City Commission for the 2023-2025 CIP including an overview and discussion of projects
October 18 <sup>th</sup>	Reading of Resolution to adopt the 2023-2025 CIP
December 13 <sup>th</sup>	Adoption of Annual Operating Budget and related Appropriations Ordinance by City Commission

## **RANKING SYSTEM SUMMARY**

### **A. DEFINITION**

A Capital Improvements Plan (CIP) is a multi-year flexible plan outlining the goals and objectives regarding public facilities and infrastructure for the City of Piqua. This plan includes the development, modernization, or replacement of physical infrastructure facilities. For a project to be defined as a capital project it must be at least \$50,000 in cost, provide at least 5 years of benefit and be an addition to or replacement of City assets. Capital improvement projects include roads, utilities, technology improvements, municipal facilities, public safety capabilities, and other public infrastructure or equipment.

### **B. GOAL**

The goal from the development of a 3-year CIP is a plan that outlines the projected infrastructure improvement needs of the city to assist in the project programming and budgeting process. This plan will include a summary of the improvements, an estimated cost, a schedule for the improvements, and the source of funding for the project. The CIP will prioritize the identified projects into yearly plans based on functional and project categories. This plan is designed to be re-evaluated periodically to reaffirm or reprioritize the capital improvement projects identified to ensure the projects align with the most current needs and priorities of the community, community planning documents, and other resources that help to inform the discussion.

### **C. PRIORITIZATION**

The prioritization of the eligible projects is done by a CIP ranking system. Each potential project must first be classified as a CIP project according to the definition above. If the above criteria are met, the project will be given areas of emphasis ranking and a financial, technical, and regulatory ranking. These rankings will be combined, producing a CIP score for the project. Based on this CIP score the projects will be grouped into yearly project groups for the next six years. The components and scoring scale that make up the areas of emphasis ranking and financial, technical, and regulatory ranking are included.

### **D. PROJECT TYPES**

After the overall CIP score is assigned to each project the projects will be realigned based on the project type. These types would include water, sewer, streets, storm water, paving, drainage, facilities, parks, power, sanitation, health, and public safety.

**E. FUNDING LIMITS**

On an annual basis, funds for CIP projects will be limited based on the City's available funding. A level of funding for the different project types will eventually be developed in order to determine the annual scope of the CIP. Projects identified in the CIP will be funded by different sources. General Obligation (GO) Bonds, Revenue Bonds, Direct Funding, Cooperative Efforts and Grants are a few of the different options for funding the CIP projects. The projects will be evaluated for the source or sources of funding available.

**F. SCHEDULING OF PROJECTS**

Project schedules will be developed based on the available funding and project ranking. The schedules will determine where each project fits in the 3-year plan. This will be based on the priority of the project, funding availability and how it correlates with other CIP projects.

**G. PRODUCTION OF CIP PLAN**

The final CIP document will be produced based on the evaluation of the CIP Score, Project Type, Funding, and Schedule. These items will be summarized in a 1-2 page project summary sheet. This will be developed for a 3-year duration. The CIP will be re-evaluated on a periodic basis to align growth, needs and budgeting.

**CIP RANKING CRITERIA**

**PROJECT RANKING BY AREAS OF EMPHASIS**

**1) Planning (15%)** - The Comprehensive Plan, Neighborhood Area Plans, Utility Plans and other planning documents are developed using a combination of stakeholder engagement, public input and technical analysis to establish recommendations and strategies to achieve a stated goal or outcome. Projects that align with existing planning documents adopted by the City have already been validated as a project that will advance quality of life and contribute positively to the community. A public improvement that is clearly identified by an adopted planning document is an example of a project that is supported by Planning. The score could be based on answers to the following example question:

- A. Is the project or need clearly defined in an adopted planning document?
- B. Will the project improve quality of life for the citizens of Piqua?
- C. Does the project help to advance a larger redevelopment or revitalization strategy identified in an adopted community planning document?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The project is not specifically identified or supported by an adopted planning document				The project is not specifically identified by an adopted planning document although it does advance the recommendations and strategies of an adopted planning document					The project is clearly identified and supported by an adopted planning document and advances the stated recommendations and strategies noted therein

**2) Infrastructure (15%)** - This term defines items such as streets and related right-of-way features, stormwater and drainage systems, electric distribution, water and sewer systems, public buildings and facilities, and public safety facilities. The community’s health, safety, and natural environment all depend on available and quality infrastructure. The score could be based on answers to the following example questions:

- A. If the proposed project is improving existing infrastructure, is there a high likelihood of failure?
- B. Will the proposed project address an existing facility that is outdated or has exceeded its useful life?

- C. Is the proposed project increasing the size/capacity of an existing system or will this be a new system?
- D. Do the resources spent on maintenance justify replacement?
- E. Is the infrastructure addition/replacement in conjunction with another project?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The level of need to the system is low				The level of need to the system is moderate					The level of need to the system is high and/or it has exceeded its useful life

**3) Economic Growth (15%)** – Growth and economic development relates to things the city can do to attract developers, businesses and corporations to call Piqua home. Providing the needed infrastructure to continue redevelopment of downtown would score high in this category. Reconstructing a storm drain line through a residential neighborhood would score low in the growth and economic development category. The score could be based on answers to the following example questions:

- A. Does the project have the potential to promote economic development in a new area of town?
- B. Will the project continue to promote economic development in an already developed area?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The project will not aid in growth and economic development				An equal portion of the project will promote growth and economic development as well as have no impact on growth					The project will encourage future economic growth

**4) Health/Public Safety (15%)** - Health/public safety includes fire service, police service, safe roads, safe drinking water, fire flow demand, sanitary sewer systems, solid waste control, recreational opportunities, electric utilities, and flood control. A fire station or police station would directly impact the citizens, scoring high in this category. The score could be based on answers to the following example questions:

- A. How does the proposed project directly impact the health/public safety of the citizens of Piqua?
- B. On what scale does this project indirectly affect the health/public safety of the community?
- C. Will the project prevent adverse public health or safety events?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The project does not impact the health/public safety of the citizens				The project is divided between the impacts it has on the citizens regarding health/public safety					The project directly impacts the health/public safety of the citizens

**PROJECT RANKING BY FINANCIAL, TECHNICAL, AND REGULATORY GOALS**

**5a) External Funding (5%)** – Capital improvement projects can be funded through sources other than the City funds. Developer funding, grants through various agencies and donations can all be sources of external funding for a project. The percentage of total cost funded by an outside source will determine the score in this category.

Scoring Scale:

2	4	6	8	10
0-20% External Funding	21%-40% External Funding	41%-60% External Funding	61%-80% External Funding	81%-100% External Funding

**5b) Impact on Operational Budget (10%)** – Some projects may affect the operating budget for the next few years or for the life of the facility. A fire station will need to be staffed and supplied, therefore having an impact on the operational budget for the life of the facility. Replacing a waterline will not require any additional resources from the operational budget. The score could be based on answers to the following example questions:

- A. Will the new facility require additional personnel to operate?
- B. Will the new facility require significant annual maintenance?
- C. Will the new facility require additional equipment not included in the project

budget?

- D. Will the new facility reduce time and resources of city staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.
- E. Does this project improve the efficiency of services provided by the City?
- F. Will the efficiency of the project save money and is there a revenue opportunity?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The project will have a negative effect on the budget. It will require additional money to operate				The project will not affect the operating budget					The project will have a positive effect on the budget. It will have significant savings in time and materials because of efficiency

**6) Regulatory Compliance (15%)** – This criterion includes local, state, and federally recommended and mandated projects. The following is a list of some of the regulatory agencies: OEPA, USEPA, OSHA, ODOT, NESC, NFPA, ISO, RAPCA and OFC. Example projects and evaluations that could be recommended or mandated by these or other agencies include: pollutant removal or monitoring, infrastructure replacement programs, ODNR findings, ADA requirements, electrical and fire standards, and health and safety requirements. The score could be based on answers to the following example questions:

- A. Is project mandated or recommended by a regulatory agency?
- B. This project addresses an immediate regulatory mandate (less than 3 years)
- C. Recommended by regulatory agency with likelihood of a mandate in 3-6 years.
- D. Potential change(s) greater than 6 years out.
- E. Does it make more sense to start working on long term, large scale recommended projects now and extend it over a few years rather than waiting until it is mandated?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The project is not justified by regulatory compliance				The project is justified equally between regulatory compliance and other reasons					The project will satisfy a regulatory compliance issue

**7) Timing/Location (10%)** - The timing and location of the project is an important piece of a project. If the project is not needed for many years it would score low in this category. If the project is close in proximity to many other projects and/or if a project may need to be completed before another one can be started it would score high in this category. The score could be based on answers to the following example questions:

- A. When is the project needed?
- B. Do other projects require this one to be completed first?
- C. Does this project require others to be completed first?
- D. Can this project be done in conjunction with other projects? (ex. waterline/sanitary sewer/paving improvements all within one street)
- E. Will it be more economical to build multiple projects together (reduced construction costs)?
- F. Will it help in reducing overall neighborhood disruptions year after year?
- G. Are there grant timeframes that need to be met?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The project does not have a critical timing/ location component				The project has one timing/location factor critical to it					Both timing and location are critical components of the project

## EXPENDITURES BY DEPARTMENT

Department	Three -Year Total
Streets (101)	\$3,575,125
Streets (103)	\$6,054,713
Parks	\$10,893,272
Storm Water	\$3,954,140
Wastewater	\$2,710,000
Water	\$10,030,600
Electric	\$2,644,000
Police	\$663,013
Fire	\$18,007,973
Sanitation	\$935,000
Other	\$8,681,931
Grants	\$2,142,747

## EXPENDITURES BY YEAR

2023	2024	2025
\$16,847,123	\$10,690,257	\$15,809,073

## CITY BUILDING / FACILITIES

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp02003	4.60	Fort Piqua Plaza Chiller Replacement
cp02001	4.20	Municipal Government Complex Elevator Control Panel Replacement
cp02002	4.00	Municipal Government Complex Chiller Replacement

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp02003

**Lead Department:** City Building/Facilities

**Ranking Score:** 4.60

**Contact Person:** Chris Schmiesing

**Project Name:** Fort Piqua Plaza Chiller Replacement

**Description:**

**Operational Necessity:**

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$875,000			\$875,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Energy Performance Contract with Redevelopment of 3rd floor

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - FPP Maintenance Fund	\$875,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$875,000



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp02001

**Ranking Score:** 4.20

**Lead Department:** City Building/Facilities

**Contact Person:** Chris Schmiesing

**Project Name:** Municipal Government Complex Elevator Control Panel Replacement

**Description:**

**Operational Necessity:**

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$75,000				\$75,000

**Future Net Operating Cost/Savings**

- Estimated Annual O&M Impact
- Estimated Staffing Impact
- Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - General Fund	\$75,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$75,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp02002

**Ranking Score:** 4.00

**Lead Department:** City Building/Facilities

**Contact Person:** Chris Schmiesing

**Project Name:** Municipal Government Complex Chiller Replacement

**Description:**

**Operational Necessity:**

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$175,000			\$175,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

PACE Financing?

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - General Fund	\$175,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$175,000

## ECHO HILLS GOLF COURSE

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp04001	6.60	Golf Course Drainage
cp04004	5.30	Irrigation System Upgrade
cp04002	4.95	Greensmowers
cp04003	4.95	Fairway Mower

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp04001

**Lead Department:** Echo Hills Golf Course

**Ranking Score:** 6.60

**Contact Person:** Amy Welker

**Project Name:** Golf Course Drainage

**Description:** Repair drainage at the golf course to prevent flooding.

**Operational Necessity:** When the course floods the operation is shut down or severely limited. The repairs will limit the amount of flooding from large rain events.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$50,000				\$50,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - Golf course budget	\$50,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$50,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp04004

**Ranking Score:** 5.30

**Lead Department:** Echo Hills Golf Course

**Contact Person:** Amy Welker

**Project Name:** Irrigation System Upgrade

**Description:** Upgrade system installed in 1988.

**Operational Necessity:** Irrigation system is a necessity for the golf course, the system is reaching the end of it's lifecycle.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

	2023	2024	2025	Future Spending	Total Estimated Cost
Prior Funding Spent		\$45,000	\$30,000		\$75,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - Golf	\$75,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$75,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp04002

**Ranking Score:** 4.95

**Lead Department:** Echo Hills Golf Course

**Contact Person:** Amy Welker

**Project Name:** Greensmowers

**Description:** 2 Jacobsen Grensking IV Mowers

**Operational Necessity:** Greens mowers need replaced. Existing mowers will be reutilized for tee mowers.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$45,000	\$45,000			\$90,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - Golf	\$90,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$90,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp04003

**Lead Department:** Echo Hills Golf Course

**Ranking Score:** 4.95

**Contact Person:** Amy Welker

**Project Name:** Fairway Mower

**Description:** Jacobsen HR600 mower

**Operational Necessity:** Life cycle replacement of fairway mower.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$86,000		\$86,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - Golf	\$86,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$86,000

**FIRE DEPARTMENT**

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp06001	7.85	SCBA's Self Contained Breathing Apparatus
cp06004	7.60	New Fire Station



## 2023-2025 Capital Improvement Program

**Project Identifier:** cp06001

**Ranking Score:** 7.85

**Lead Department:** Fire Department

**Contact Person:** Brent Pohlschneider

**Project Name:** SCBA's Self Contained Breathing Apparatus

**Description:** This project is to replace our cache of 2007 model SCBA's that we received with a FEMA grant. The units are three design/safety upgrades removed from the current model in service at Piqua Fire. The Fire Department has 36 packs and facemasks along with 72 air bottles at a 4,500 psi rating that are end of life beginning 2024. The Fire Department has submitted a grant request to FEMA for replacement at a 10% City Match Required for 90% FEMA funding.

**Operational Necessity:** The Fire Department personnel use these SCBA units and face pieces anytime there is exposure potential for entering a Immediately Dangerous to Life and Health atmosphere (IDLH). The Staff would not be able to conduct Firefighting and Confined Space Rescue.

**Regulatory or Legal Mandates:** OSHA 1910.134 ( Respiratory Protection for Occupational Safety), NFPA 1500 (Standard on Fire Department Occupational Safety) and NFPA 1982 (Standard on Personal Alert Safety Systems)

### Project Cost Summary

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$329,400				\$329,400

### Future Net Operating Cost/Savings

Estimated Annual O&M Impact	\$2,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

### Prior Funding Spent

### Non-City Sources of Funding

FEMA - Assistance to Firefighters Grant (AFG)

### City Funds

10% Match Required and a 10% Contingency for projected cost increases.

### Project Funding

Streets (101)	Police	
Streets (103)	Fire	\$54,900
Parks	Sanitation	
Storm Water	Other -	
Wastewater	Prior Funding Spent	
Water	Grants	\$274,500
Electric		

**Total Project Funding** \$329,400



## 2023-2025 Capital Improvement Program

**Project Identifier:** cp06004  
**Lead Department:** Fire Department

**Ranking Score:** 7.60  
**Contact Person:** Brent Pohlschneider

**Project Name:** New Fire Station

**Description:** This Project is to Build a New Fire Station at 101 S. Downing St. and acquire a section of land to the West of the property that is for the future fire station. The architects identified this area in their Fire Station Feasibility and Facility Study conducted in 2018. The architects identified the station would need to be a six bay, two story station approximately 29,000 sq. ft. in size to house all of the apparatus and equipment to function as our current station located at 229 W. Water St. The recommendation is to replace the current 1927 station and build a facility to accommodate the needs for operating a modern era Fire Station. The station will be designed with drive through bays for operating many decades into the future.

**Operational Necessity:** The administration area in our station is located between two apparatus work floors with our administrative secretary and staff exposed to the traffic and equipment flow path for cleaning equipment and gear after a fire. The exposure is to off gassing fire residue on gear and at times vehicle diesel exhaust. It has been a challenge to figure out ventilation for the fumes exposure control - sometimes I open my window to assist with clearing the air. Our current station was designed to handle the fire apparatus of the late 1920's. The modern day Engines in our fleet are significantly larger and thousands of pounds heavier than the 1920's models. Our door for the ladder truck had to be re-engineered, beams cut and steel plates added just to fit in the 1987 Ladder truck when it was purchased. We are held to trying to design a replacement Ladder Truck to fit the community needs and the building. The door height and width clearances are very tight for all of the vehicles leaving the station.

**Regulatory or Legal Mandates:** Regulatory items in the submitted project request would fall under several authorities including: The Ohio Fire and Building Codes, A.D.A. requirements and National Electrical Code.

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$1,818,073	\$14,050,000	\$15,868,073

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$50,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

General Fund

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	\$15,868,073
Parks	Sanitation	
Storm Water	Other -	
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$15,868,073

## PIQUA POWER SYSTEM

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp14025	9.10	GMR Low Dam Removal, River Restoration & Dome Bridge Removal
cp14020	6.90	Controls Upgrade - #8 & #9 Gas Turbines



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp14025

**Ranking Score:** 9.10

**Lead Department:** Power System

**Contact Person:** Ed Krieger

**Project Name:** GMR Low Dam Removal, River Restoration & Dome Bridge Removal

**Description:** Removal of 1933 low dam behind the power plant and up stream features and bank restoration. Also add the removal of the Dome walk bridge to this project as in same area and should receive bidding efficiencies.

**Operational Necessity:** Eliminates low dam and bridge maintenance responsibilities and alleviates associated safety liabilities.

**Regulatory or Legal Mandates:** Leverage EPA funding

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$1,000,000				\$1,000,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$40,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

**Non-City Sources of Funding**

USEPA \$500,000

**City Funds**

\$500,000

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other -	
Wastewater	Prior Funding Spent	
Water	Grants	\$500,000
Electric		\$500,000

**Total Project Funding** **\$1,000,000**

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp14020

**Ranking Score:** 6.90

**Lead Department:** Power System

**Contact Person:** Ed Krieger

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

**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 Cybersecurity risk as a result..

**Operational Necessity:** The continued timely operation of Piqua's gas turbines provides significant cost savings to Piqua's electric customers, typically reducing electric rates by \$1.5 to \$2 million annually. These units also serve as a back-up power source for the City, capable of serving approximately half Piqua's peak load.

**Regulatory or Legal Mandates:** Piqua's gas turbines both have valid operating permits with the Ohio EPA, which are administered by RAPCA.

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$450,000				\$450,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact					\$1,500,000
Estimated Staffing Impact					
Estimated Annual Operating Revenue					

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police	
Streets (103)		Fire	
Parks		Sanitation	
Storm Water		Other -	
Wastewater		Prior Funding Spent	
Water		Grants	
Electric	\$450,000		

Total Project Funding \$450,000

## PUBLIC WORKS

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp0801	10.00	New Asphalt Mill
cp13030	8.40	Downtown Tree Replacements
cp13012	8.05	Main and High Street Intersection Improvements
cp13015	8.00	O2I South Curb and Sidewalk Improvements
cp0803	8.00	Salt Barn
cp13010	7.30	E High Street + Downtown Canal Corridor Parking Lot Improvements
cp13021	7.30	Wayne Street Streetscape Improvements
cp13016	7.10	Maintenance Operations Building
cp0806	5.10	Sidearm Tractor/Mower

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp0801

**Ranking Score:** 10.00

**Lead Department:** Public Works

**Contact Person:** Brian Brookhart

**Project Name:** New Asphalt Mill

**Description:** Purchase a new asphalt mill to update our 2011 unit

**Operational Necessity:** We will utilize this equipment for street and alley maintenance

**Regulatory or Legal Mandates:** no

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$45,000				\$45,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)	\$45,000	Police
Streets (103)		Fire
Parks		Sanitation
Storm Water		Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric		

Total Project Funding \$45,000



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13030  
**Lead Department:** Development

**Ranking Score:** 8.40  
**Contact Person:** Chris Schmiesing

**Project Name:** Downtown Tree Replacements

**Description:** Replace downtown streetscape tree plantings

**Operational Necessity:**

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$40,000	\$40,000	\$40,000		\$120,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	\$120,000	Police
Streets (103)		Fire
Parks		Sanitation
Storm Water		Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric		

Total Project Funding \$120,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13012

**Ranking Score:** 8.05

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** Main and High Street Intersection Improvements

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

**Operational Necessity:**

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$300,000				\$300,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other -	\$300,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$300,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13015

**Ranking Score:** 8.00

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** O2I South Curb and Sidewalk Improvements

**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.

**Operational Necessity:** The proposed improvements will provide pedestrian connectivity from Main Street to Wayne Street to/from the public parking lot and directly support the revitalization of the Zollinger building and the establishment of the Zolo Urban Garden.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$65,000			\$65,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	\$65,000	Police
Streets (103)		Fire
Parks		Sanitation
Storm Water		Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric		

Total Project Funding \$65,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp0803

**Ranking Score:** 8.00

**Lead Department:** Public Works

**Contact Person:** Brian Brookhart

**Project Name:** Salt Barn

**Description:** Salt storage building 41' x 70' Britespan Atlas L8 Series Building.

**Operational Necessity:** The Salt Storage building will store up to 980 tons of road salt for snow and ice removal.

**Regulatory or Legal Mandates:** no

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$175,000				\$175,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)	\$175,000	Police
Streets (103)		Fire
Parks		Sanitation
Storm Water		Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric		

Total Project Funding

\$175,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13010

**Ranking Score:** 7.30

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** E High Street + Downtown Canal Corridor Parking Lot Improvements

**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.

**Operational Necessity:** Necessary to support viable downtown business district.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$50,000	\$75,000	\$1,540,125		\$1,665,125

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	\$1,135,125	Police
Streets (103)		Fire
Parks		Sanitation
Storm Water	\$75,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric	\$455,000	

Total Project Funding \$1,665,125

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13021

**Ranking Score:** 7.30

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** Wayne Street Streetscape Improvements

**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.

**Operational Necessity:** The proposed improvements will provide streetscape pedestrian enhancements on the east side of Wayne Street from O2I to north of Wood Street.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$165,000			\$165,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	\$120,000	Police
Streets (103)		Fire
Parks		Sanitation
Storm Water	\$15,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric	\$30,000	

Total Project Funding \$165,000



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13016

**Ranking Score:** 7.10

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** Maintenance Operations Building

**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.

**Operational Necessity:** The proposed improvements will support the operations of the departments, providing adequate space for fleet and equipment storage and maintenance work, office and support spaces for personnel, room for on-site storage of materials and a free standing salt barn. Consolidating Underground Utilities and Public Works into one facility will allow for operational efficiencies related to the sharing of equipment. This building project will replace the existing inadequate facilities currently used by Sanitation.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$500,000	\$4,050,000	\$4,550,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact
Estimated Staffing Impact
Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)	\$1,000,000	Police	
Streets (103)		Fire	
Parks	\$710,000	Sanitation	\$710,000
Storm Water	\$710,000	Other -	
Wastewater	\$710,000	Prior Funding Spent	
Water	\$710,000	Grants	
Electric			

Total Project Funding

\$4,550,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp0806

**Ranking Score:** 5.10

**Lead Department:** Public Works

**Contact Person:** Brian Brookhart

**Project Name:** Sidearm Tractor/Mower

**Description:** Sidearm Tractor/Mower

**Operational Necessity:** This Tractor maintains ditches, slopes, and bike trail for Streets, Parks, and Underground

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$240,000				\$240,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)	\$150,000	Police
Streets (103)		Fire
Parks	\$30,000	Sanitation
Storm Water	\$20,000	Other -
Wastewater	\$20,000	Prior Funding Spent
Water	\$20,000	Grants
Electric		

Total Project Funding \$240,000

## RECREATIONAL FACILITIES & PARKS

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp13014	8.80	Lock 9 Park Improvements - Phase 2
cp09002	7.95	Concession Stand upgrades
cp13032	7.55	Ohio to Indiana (O2I) Trail Bridge Deck Replacement
cp09001	7.00	Parks Parking Lots
cp13023	3.95	Zollinger Urban Garden Improvements
cp13033	3.80	MLK Bike Trail Bridge Maintenance
cp09005	2.70	Swimming Pool Phase II



## 2023-2025 Capital Improvement Program

**Project Identifier:** cp13014

**Ranking Score:** 8.80

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** Lock 9 Park Improvements - Phase 2

**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, lawn, performance pavilion, terrace seating, promenade, seating, lighting and landscaping.

**Operational Necessity:** The proposed improvements will directly support downtown businesses and special events, and encourage the revitalization and reuse of the buildings located along the downtown riverfront. Previous phases of work relocated utility lines and have left the site unusable until the finish improvements are installed. Completing the finish improvements will leverage prior investment in the local and regional trail system and induce private sector investment activity in adjacent properties.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$2,247,942				\$2,247,942

**Future Net Operating Cost/Savings**

- Estimated Annual O&M Impact
- Estimated Staffing Impact
- Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks	Sanitation
Storm Water	Other - State capital, RTP, MCD, Cares-CV,
Wastewater	\$1,030,731
Water	Prior Funding Spent
Electric	Grants

Total Project Funding

\$2,247,942

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp09002

**Ranking Score:** 7.95

**Lead Department:** Recreational Facilities & Parks

**Contact Person:** Amy Welker

**Project Name:** Concession Stand upgrades

**Description:** Repairs and upgrades needed at the concession stands at Pitsenbarger Park.

**Operational Necessity:** The buildings need to be repaired to fix deficiencies and make them usable.

**Regulatory or Legal Mandates:** Health Department mandates

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$80,000			\$80,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks \$80,000	Sanitation
Storm Water	Other -
Wastewater	Prior Funding Spent
Water	Grants
Electric	

Total Project Funding \$80,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13032

**Ranking Score:** 7.55

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** Ohio to Indiana (O2I) Trail Bridge Deck Replacement

**Description:** Replace existing wood deck with concrete deck

**Operational Necessity:**

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
				\$1,811,061	\$1,811,061

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks	\$1,811,061
Storm Water	Sanitation
Wastewater	Other -
Water	Prior Funding Spent
Electric	Grants

Total Project Funding \$1,811,061

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp09001

**Ranking Score:** 7.00

**Lead Department:** Recreational Facilities & Parks

**Contact Person:** Amy Welker

**Project Name:** Parks Parking Lots

**Description:** Resurface, restripe parking lots in the parks.

**Operational Necessity:** Most of the lots have not been resurfaced in some time and are in need of maintenance.

**Regulatory or Legal Mandates:** ADA compliance

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$100,000				\$100,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks	\$100,000
Storm Water	Sanitation
Wastewater	Other -
Water	Prior Funding Spent
Electric	Grants

Total Project Funding \$100,000



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13023  
**Lead Department:** Development

**Ranking Score:** 3.95  
**Contact Person:** Chris Schmiesing

**Project Name:** Zollinger Urban Garden Improvements

**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.

**Operational Necessity:** The proposed improvements will provide an urban garden space for residents to grow fresh produce and provide opportunities for collaboration with the Zolo Market space.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$160,000			\$160,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police	
Streets (103)		Fire	
Parks	\$15,000	Sanitation	
Storm Water	\$15,000	Other -	
Wastewater		Prior Funding Spent	
Water		Grants	\$115,000
Electric	\$15,000		

**Total Project Funding** **\$160,000**

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13033

**Lead Department:** Development

**Ranking Score:** 3.80

**Contact Person:** Chris Schmiesing

**Project Name:** MLK Bike Trail Bridge Maintenance

**Description:** Repaint bridge and repair abutments

**Operational Necessity:**

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$430,000		\$430,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks	\$430,000
Storm Water	Sanitation
Wastewater	Other -
Water	Prior Funding Spent
Electric	Grants

Total Project Funding \$430,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp09005

**Ranking Score:** 2.70

**Lead Department:** Recreational Facilities & Parks

**Contact Person:** Amy Welker

**Project Name:** Swimming Pool Phase II

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

**Operational Necessity:** Amenity for the community

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$500,000	\$6,000,000	\$6,500,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks	\$6,500,000
Storm Water	Sanitation
Wastewater	Other -
Water	Prior Funding Spent
Electric	Grants

Total Project Funding \$6,500,000

**SANITATION**

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp21002	5.85	Routing Software

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp21002

**Ranking Score:** 5.85

**Lead Department:** Sanitation

**Contact Person:** Amy Welker

**Project Name:** Routing Software

**Description:** Software that can produce routes, collect data, and manage service requests.

**Operational Necessity:** Software needed to efficiently route trucks and effectively handle customer requests.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$75,000				\$75,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	\$75,000
Storm Water	Other -	
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$75,000

## STREET LEVY CONSTRUCTION (103)

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp13024	8.05	Main Street Streetscape - O2I to Wood Street
cp13002	7.90	Street Surface Treatments
cp130xx	7.75	Looney Road Resurfacing
cp13027	7.45	Main Street Traffic Calming/Curb Extensions
cp13028	7.35	N Main Street Streetscape Improvements
cp13025	6.85	W High Street Streetscape Improvements
cp13022	6.70	Wood Street at Covington Avenue
cp13001	6.35	Lincoln Street Reconstruction Project
cp13019	5.00	USR 36 Alternate College at Roosevelt - Clark
cp13020	5.00	USR 36 Alternate College at South
cp13017	5.00	USR 36 Alternate Clark and Main
cp13018	5.00	USR 36 Alternate College at Covington - Wood

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13024

**Ranking Score:** 8.05

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** Main Street Streetscape - O2I to Wood Street

**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.

**Operational Necessity:** The proposed improvements will provide streetscape pedestrian enhancements on Main Street from O2I to Wood Street.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$400,000			\$400,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
Estimated Staffing Impact  
Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police
Streets (103)	\$300,000	Fire
Parks		Sanitation
Storm Water	\$50,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric	\$50,000	

Total Project Funding \$400,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13002

**Ranking Score:** 7.90

**Lead Department:** Street Levy Construction (103)

**Contact Person:** Brian Brookhart

**Project Name:** Street Surface Treatments

**Description:** Street surface treatments for the 2023 PMG maintenance program.

**Operational Necessity:** The street surface treatments will extend the service life of the roadways.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$1,600,000				\$1,600,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)		Police
Streets (103)	\$1,600,000	Fire
Parks		Sanitation
Storm Water		Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric		

Total Project Funding \$1,600,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp130xx  
**Lead Department:** Street Levy Construction (103)

**Ranking Score:** 7.75  
**Contact Person:** Chris Schmiesing

**Project Name:** Looney Road Resurfacing

**Description:** Resurface Looney Road from CR 25A to Ash Street

**Operational Necessity:**

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$57,400	\$1,064,600			\$1,122,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
Estimated Staffing Impact  
Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

\$553,247 STP, \$300,000 OPWC

**City Funds**

**Project Funding**

Streets (101)		Police	
Streets (103)	\$268,753	Fire	
Parks		Sanitation	
Storm Water		Other -	
Wastewater		Prior Funding Spent	
Water		Grants	\$853,247
Electric			

Total Project Funding \$1,122,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13027

**Ranking Score:** 7.45

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** Main Street Traffic Calming/Curb Extensions

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

**Operational Necessity:** Encourage safe pedestrian movements - Discourage truck traffic on Main Street

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$300,000	\$600,000	\$600,000		\$1,500,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police
Streets (103)	\$1,375,000	Fire
Parks		Sanitation
Storm Water	\$125,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric		

Total Project Funding \$1,500,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13028

**Ranking Score:** 7.35

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** N Main Street Streetscape Improvements

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

**Operational Necessity:** The proposed improvements will provide streetscape pedestrian enhancements and discourage truck traffic on the Main Street from Riverside to Greene.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$75,000	\$675,000	\$750,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police
Streets (103)	\$650,000	Fire
Parks		Sanitation
Storm Water	\$50,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric	\$50,000	

Total Project Funding \$750,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13025

**Ranking Score:** 6.85

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** W High Street Streetscape Improvements

**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.

**Operational Necessity:** The proposed improvements will provide streetscape pedestrian enhancements on High Street from Wayne to Downing.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$40,000	\$360,000	\$400,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police
Streets (103)	\$300,000	Fire
Parks		Sanitation
Storm Water	\$50,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric	\$50,000	

Total Project Funding \$400,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13022

**Ranking Score:** 6.70

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** Wood Street at Covington Avenue

**Description:** Restore residential traffic pattern and remove truck 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 west to 2 way traffic pattern.

**Operational Necessity:** Restores neighborhood residential qualities by eliminating through traffic.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$20,000	\$160,000		\$180,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police
Streets (103)	\$160,000	Fire
Parks		Sanitation
Storm Water	\$20,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric		

Total Project Funding \$180,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13001

**Ranking Score:** 6.35

**Lead Department:** Street Levy Construction (103)

**Contact Person:** Chris Schmiesing

**Project Name:** Lincoln Street Reconstruction 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.

**Operational Necessity:** OPWC funded project at about 50%

**Regulatory or Legal Mandates:** Ohio PTI and ODOT

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
\$12,750	\$789,250				\$802,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$5,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

\$12,750

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police	
Streets (103)	\$240,510	Fire	
Parks		Sanitation	
Storm Water	\$28,140	Other -	
Wastewater		Prior Funding Spent	\$12,750
Water	\$120,600	Grants	\$400,000
Electric			
<b>Total Project Funding</b>			<b>\$802,000</b>



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13019

**Ranking Score:** 5.00

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** USR 36 Alternate College at Roosevelt - Clark

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

**Operational Necessity:** Necessary to provide alternate truck route that allows truck traffic to travel from Covington Avenue to I-75 via College/Clark/CR25 A

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$710,450		\$710,450

**Future Net Operating Cost/Savings**

- Estimated Annual O&M Impact
- Estimated Staffing Impact
- Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police
Streets (103)	\$610,450	Fire
Parks		Sanitation
Storm Water	\$50,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric	\$50,000	

Total Project Funding \$710,450



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13020

**Ranking Score:** 5.00

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** USR 36 Alternate College at South

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

**Operational Necessity:** Necessary to provide alternate truck route that allows truck traffic to travel from Covington Avenue to I-75 via College/Clark/CR25 A

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$350,000		\$350,000

**Future Net Operating Cost/Savings**

- Estimated Annual O&M Impact
- Estimated Staffing Impact
- Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police
Streets (103)	\$250,000	Fire
Parks		Sanitation
Storm Water	\$50,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric	\$50,000	

Total Project Funding \$350,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13017

**Ranking Score:** 5.00

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** USR 36 Alternate Clark and Main

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

**Operational Necessity:**

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$350,000		\$350,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	\$200,000	Police
Streets (103)	\$50,000	Fire
Parks		Sanitation
Storm Water	\$50,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric	\$50,000	

Total Project Funding \$350,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13018

**Ranking Score:** 5.00

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** USR 36 Alternate College at Covington - Wood

**Description:** Adjust curb alignments to accommodate truck traffic. Convert Wood and College to 2-way stop on Wood Street.

**Operational Necessity:** Necessary to provide alternate truck route that allows truck traffic to travel from Covington Avenue to I-75 via College/Clark/CR25 A

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$350,000		\$350,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police
Streets (103)	\$250,000	Fire
Parks		Sanitation
Storm Water	\$50,000	Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric	\$50,000	

Total Project Funding \$350,000

**WASTEWATER DEPARTMENT**

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp15003	8.10	Cornerstone Sewer Expansion
cp15001	7.05	Cromes Drive Sewer Relocation
cp15004	5.70	Manhole Replacement Project



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp15003  
**Lead Department:** Wastewater Department

**Ranking Score:** 8.10  
**Contact Person:** Chris Schmiesing

**Project Name:** Cornerstone Sewer Expansion

**Description:** Extending Sewer Service South along CR-25 to I-75.

**Operational Necessity:** Offer sewer service to potential customers in this area.

**Regulatory or Legal Mandates:** OEPA PTI

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$500,000	\$1,500,000			\$2,000,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$20,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - Public-private partnership	\$1,000,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		
<b>Total Project Funding</b>		<b>\$2,000,000</b>

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp15001  
**Lead Department:** Wastewater Department

**Ranking Score:** 7.05  
**Contact Person:** Kevin Krejny

**Project Name:** Cromes Drive Sewer Relocation

**Description:** Relocating gravity sewer line to improve property and development opportunity.

**Operational Necessity:** With agreement from new property usage to help facilitate site design efficiencies.

**Regulatory or Legal Mandates:** No

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$500,000				\$500,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
Estimated Staffing Impact  
Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

500000

**City Funds**

Upfront development recovering costs from future TIF monies

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks	Sanitation
Storm Water	Other -
Wastewater	Prior Funding Spent
Water	Grants
Electric	

Total Project Funding \$500,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp15004

**Ranking Score:** 5.70

**Lead Department:** Wastewater Department

**Contact Person:** Kevin Krejny

**Project Name:** Manhole Replacement Project

**Description:** Replacement of 10 intersections of sanitary and storm manholes.

**Operational Necessity:** Reduction in cleaning and ongoing maintenance of manholes.

**Regulatory or Legal Mandates:** OEPA PTI

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$250,000				\$250,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)		Police
Streets (103)		Fire
Parks		Sanitation
Storm Water	\$70,000	Other -
Wastewater	\$180,000	Prior Funding Spent
Water		Grants
Electric		

Total Project Funding \$250,000

## WATER DEPARTMENT

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp17007	8.25	Piqua- Miami County Water Main Connection
cp17006	7.10	Water Booster Stations Electrical Upgrade
cp17001	6.35	Swift Run Dam Safety Project - Phase I
cp17002	6.35	Echo Lakes Dam Safety Project - Phase II
cp17003	6.35	Franz Pond Dam Safety Project- Phase III

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp17007

**Ranking Score:** 8.25

**Lead Department:** Water Department

**Contact Person:** Chris Schmiesing

**Project Name:** Piqua- Miami County Water Main Connection

**Description:** Connecting Piqua 12" water main with Miami County Water Main.

**Operational Necessity:** Redundant feed to south service area, interconnection with Miami County.

**Regulatory or Legal Mandates:** OEPA PTI Process

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$2,000,000	\$500,000			\$2,500,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	
Estimated Staffing Impact	
Estimated Annual Operating Revenue	\$20,000

**Prior Funding Spent**

**Non-City Sources of Funding**

Miami County ARPA Money

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - ARPA Monies	\$2,000,000
Wastewater	Prior Funding Spent	
Water	Grants	\$500,000
Electric		
<b>Total Project Funding</b>		<b>\$2,500,000</b>

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp17006

**Ranking Score:** 7.10

**Lead Department:** Water Department

**Contact Person:** Kevin Krejny

**Project Name:** Water Booster Stations Electrical Upgrade

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

**Operational Necessity:** Replacing 50 year old electrical equipment.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$480,000				\$480,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks	Sanitation
Storm Water	Other -
Wastewater	Prior Funding Spent
Water	Grants
Electric	

Total Project Funding \$480,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp17001

**Ranking Score:** 6.35

**Lead Department:** Water Department

**Contact Person:** Kevin Krejny

**Project Name:** Swift Run Dam Safety Project - Phase I

**Description:** Design and construction to improve the safety and hydraulic capacity of the Swift Run Pond spillway, dam, and other earthwork needs.

**Operational Necessity:**

**Regulatory or Legal Mandates:** Ohio Department of Natural Resources

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$2,000,000	\$2,000,000			\$4,000,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$40,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)		Police
Streets (103)		Fire
Parks		Sanitation
Storm Water	\$1,000,000	Other -
Wastewater		Prior Funding Spent
Water	\$3,000,000	Grants
Electric		

Total Project Funding \$4,000,000



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp17002  
**Lead Department:** Water Department

**Ranking Score:** 6.35  
**Contact Person:** Kevin Krejny

**Project Name:** Echo Lakes Dam Safety Project - Phase II

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

**Operational Necessity:** Ensure safe passage of PMF through water infrastructure. ODNR Required.

**Regulatory or Legal Mandates:** Ohio Department of Natural Resources

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$500,000	\$1,000,000	\$2,500,000		\$4,000,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$30,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)		Police
Streets (103)		Fire
Parks		Sanitation
Storm Water	\$1,000,000	Other -
Wastewater		Prior Funding Spent
Water	\$3,000,000	Grants
Electric		

Total Project Funding

\$4,000,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp17003  
**Lead Department:** Water Department

**Ranking Score:** 6.35  
**Contact Person:** Kevin Krejny

**Project Name:** Franz Pond Dam Safety Project- Phase III

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

**Operational Necessity:** Ohio Department of Natural Resources Dam Safety work.

**Regulatory or Legal Mandates:** ODNR

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$200,000	\$200,000	\$1,600,000		\$2,000,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$20,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)		Police
Streets (103)		Fire
Parks		Sanitation
Storm Water	\$500,000	Other -
Wastewater		Prior Funding Spent
Water	\$1,500,000	Grants
Electric		

Total Project Funding \$2,000,000

## VARIOUS GENERAL FUND PROJECTS

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp13026	7.00	Sidewalk Replacement Program
cp13011	6.90	Downtown Parking Lot - Wayne Street

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13026

**Ranking Score:** 7.00

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** Sidewalk Replacement Program

**Description:** Remove and replace deteriorated and unsafe public sidewalk

**Operational Necessity:** Public safety

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$200,000	\$200,000	\$200,000		\$600,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Expenditures repaid by affected property owners.  
 Funds reused each year thereafter to sustain program.

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - Special Assessment	\$600,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$600,000



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13011  
**Lead Department:** Development

**Ranking Score:** 6.90  
**Contact Person:** Chris Schmiesing

**Project Name:** Downtown Parking Lot - Wayne Street

**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, pavement markings and landscaping.

**Operational Necessity:** The proposed improvements will increase available off-street parking in the downtown area, directly support downtown businesses and special events, and encourage the revitalization and reuse of the Zollinger and Mo's buildings. The property is currently a non-conforming gravel lot and is owned by the City of Piqua.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$330,200		\$330,200

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)		Police	
Streets (103)		Fire	
Parks		Sanitation	
Storm Water	\$26,000	Other - General Fund	\$265,200
Wastewater		Prior Funding Spent	
Water		Grants	
Electric	\$39,000		

Total Project Funding

\$330,200

## EQUIPMENT

<b>Project Identifier</b>	<b>Project Ranking</b>	<b>Project Name</b>
cp0802	10.00	New Plow Truck - Public Works Department
cp0808	10.00	New Plow Trucks - Public Works Department
cp06003	8.75	Ladder Truck - Replace 1987 Grumman - Fire Department
cp06002	8.50	Medic Unit 21 - Fire Department
cp15002	7.10	Vactor Jet Truck - Wastewater Department
cp14005	6.35	Replace 2011 Altec 45' Bucket Truck - Piqua Power System
cp14010	6.35	Replace 2007 Versalift 55' Bucket Truck - Piqua Power System
cp14015	6.35	Replace 2008 Altec 55' Bucket Truck - Piqua Power System
cp19001	6.25	Fleet Replacement - Police Department
cp13029	5.70	Code Compliance Inspection Vehicles - Development Department
cp21001	5.00	Packer Truck Replacement - Sanitation Department

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp0802

**Ranking Score:** 10.00

**Lead Department:** Public Works

**Contact Person:** Brian Brookhart

**Project Name:** New Plow Truck

**Description:** New Plow truck replacing a plow truck that has exceeded its service life

**Operational Necessity:** The new truck will be utilized for Public Works roadway maintenance.

**Regulatory or Legal Mandates:** no

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$185,000		\$185,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)	\$185,000	Police
Streets (103)		Fire
Parks		Sanitation
Storm Water		Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric		

Total Project Funding \$185,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp0808

**Ranking Score:** 10.00

**Lead Department:** Public Works

**Contact Person:** Brian Brookhart

**Project Name:** New Plow Trucks

**Description:** New Plow Trucks

**Operational Necessity:** The trucks will be used for year round street maintenance

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$380,000		\$380,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)	\$380,000	Police
Streets (103)		Fire
Parks		Sanitation
Storm Water		Other -
Wastewater		Prior Funding Spent
Water		Grants
Electric		

Total Project Funding \$380,000



## 2023-2025 Capital Improvement Program

**Project Identifier:** cp06003

**Ranking Score:** 8.75

**Lead Department:** Fire Department

**Contact Person:** Brent Pohlschneider

**Project Name:** City of Piqua Fire Department Ladder Truck - Replace 1987 Grumman

**Description:** This Project will replace the City of Piqua's 1987 Grumman Ladder Truck that provided the Fire Department with 33 years of elevated fire suppression and rescues capabilities. The Grumman unit replaced the City's 1949 Ladder Truck when it went into service.

**Operational Necessity:** The Fire Department is unable to effectively mitigate any rescue or suppression operations for elevations above a second story height. The Fire Department has had a Ladder Truck in the station since it opened in 1927. The Fire Department is facing the known risks of our City such as the good majority of our downtown multi-story buildings being unsprinklered. The Fire Department is also challenged with delayed rescue issues without an aerial apparatus for multi-story buildings including the many low income and senior housing complexes throughout the city. The Fire Department is also counted on to effectively respond to new or redeveloped facilities with severe reduction in our initial mitigation capabilities. Facilities such as the new emergency center (KHN), YMCA, ZOLO Residential Lofts, Riverfront Projects and the multistory Wood St. apartment complexes. The City of Piqua has a vast array of structures that are three stories or higher with a large number containing steep pitched roof.

**Regulatory or Legal Mandates:** NFPA 1901/ Insurance Service Organization

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$1,700,000		\$1,700,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$3,500
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

General Fund/ Financed Project

**Project Funding**

Streets (101)	Police
Streets (103)	Fire <span style="float: right;">\$1,700,000</span>
Parks	Sanitation
Storm Water	Other -
Wastewater	Prior Funding Spent
Water	Grants
Electric	

Total Project Funding	\$1,700,000
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## 2023-2025 Capital Improvement Program

**Project Identifier:** cp06002  
**Lead Department:** Fire Department

**Ranking Score:** 8.50  
**Contact Person:** Brent Pohlschneider

**Project Name:** Medic Unit 21

**Description:** The New Medic will Replace the 2004 International / McCoy Miller Medic. Our Medic Units are heavily used year over year. The current Medic 21 unit is due to retire on the department's 20 year Medic replacement cycle in 2024. The manufacturer delivery schedule for a medic unit is 2 years out from date of order. A 2023 order placement will see delivery date in 2025. A 10% contingency is suggested as well due to the current price fluctuations in the market on manufacturing. The Department has a vehicle committee to research the recommended unit for replacement. The department responds to approximately 4,000 EMS calls each year. The committee has matched the criteria for the unit vs. the operational conditions that will be placed on the vehicle. The state bid process will be the most logical area to place the order as the manufacturers.

**Operational Necessity:** The Fire Department relies on these vehicles to delivery effective, high level emergency medical care to our community. These units are equipped with state of the art medical equipment that mirrors the emergency rooms of our area hospitals. The staff and citizens expect reliable EMS service in the community and these Medic units allow the Fire Department to deliver that to the front door of homes and businesses and any remote sites of medical emergencies. The Fire Department responds to approximately 4,500 calls per year and our Medic units are used on a large majority of those calls.

**Regulatory or Legal Mandates:** NFPA 1917 and BWC best practices

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$35,000		\$350,000		\$385,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$2,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	\$700,000

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	\$385,000
Parks	Sanitation	
Storm Water	Other -	
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

**Total Project Funding** **\$385,000**

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp15002  
**Lead Department:** Wastewater Department

**Ranking Score:** 7.10  
**Contact Person:** Kevin Krejny

**Project Name:** Vactor Jet Truck

**Description:** 10 year replacement cycle of Vactor Jet Truck.

**Operational Necessity:** Used for hydro-excavations, sewer jetting and cleaning, storm water jetting and cleaning, and other various tasks.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$250,000	\$250,000		\$500,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
Estimated Staffing Impact  
Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

Piqua

**City Funds**

Piqua

**Project Funding**

Streets (101)		Police
Streets (103)		Fire
Parks		Sanitation
Storm Water		Other -
Wastewater	\$300,000	Prior Funding Spent
Water	\$200,000	Grants
Electric		

Total Project Funding \$500,000



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp14005

**Ranking Score:** 6.35

**Lead Department:** Power System

**Contact Person:** Ed Krieger

**Project Name:** Replace 2011 Altec 45' Bucket Truck

**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.

**Operational Necessity:** A reliable and cost-effective vehicle fleet helps ensure the delivery of quality service to Piqua electric customers. Public Works is in need of a small bucket truck. Once the replacement vehicle arrives in 2024, E-27 will be transferred to Public Works.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$180,000			\$180,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$15,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks	Sanitation
Storm Water	Other -
Wastewater	Prior Funding Spent
Water	Grants
Electric	\$180,000

**Total Project Funding** **\$180,000**



**2023-2025 Capital Improvement Program**

**Project Identifier:** cp14010

**Ranking Score:** 6.35

**Lead Department:** Power System

**Contact Person:** Ed Krieger

**Project Name:** Replace 2007 Versalift 55' Bucket Truck

**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.

**Operational Necessity:** A reliable and cost-effective vehicle fleet helps ensure the delivery of quality service to Piqua electric customers.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
		\$300,000			\$300,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$15,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks	Sanitation
Storm Water	Other -
Wastewater	Prior Funding Spent
Water	Grants
Electric	\$300,000

**Total Project Funding** **\$300,000**

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp14015

**Ranking Score:** 6.35

**Lead Department:** Power System

**Contact Person:** Ed Krieger

**Project Name:** Replace 2008 Altec 55' Bucket Truck

**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.

**Operational Necessity:** A reliable and cost-effective vehicle fleet helps ensure the delivery of quality service to Piqua electric customers.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$325,000		\$325,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact	\$15,000
Estimated Staffing Impact	
Estimated Annual Operating Revenue	

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police
Streets (103)	Fire
Parks	Sanitation
Storm Water	Other -
Wastewater	Prior Funding Spent
Water	Grants
Electric	\$325,000

**Total Project Funding** **\$325,000**

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp19001  
**Lead Department:** Police Department

**Ranking Score:** 6.25  
**Contact Person:** Rick Byron

**Project Name:** Fleet Replacement

**Description:** Fleet Replacement and Up-fitting for 2023-2025

**Operational Necessity:** Replace 3 Marked Patrol Cars in 2023 and 2024 and 2 Marked Patrol Cars in 2025  
Replace 1 Unmarked Detective Car in each year of 2023-2025

**Regulatory or Legal Mandates:** N/A

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
	\$213,131	\$250,657	\$199,225		\$663,013

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
Estimated Staffing Impact  
Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	\$663,013
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other -	
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$663,013

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp13029

**Ranking Score:** 5.70

**Lead Department:** Development

**Contact Person:** Chris Schmiesing

**Project Name:** Code Compliance Inspection Vehicles

**Description:** 2 Jeep Liberty vehicles for code compliance inspection

**Operational Necessity:** Need vehicles to conduct property inspections

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$60,000		\$60,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	
Storm Water	Other - General Fund	\$60,000
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$60,000

**2023-2025 Capital Improvement Program**

**Project Identifier:** cp21001

**Ranking Score:** 5.00

**Lead Department:** Sanitation

**Contact Person:** Amy Welker

**Project Name:** Packer Truck replacement

**Description:** Replace Truck T-40

**Operational Necessity:** Packer trucks are utilized to collect alley stops, yard waste, and bulk items.

**Regulatory or Legal Mandates:**

**Project Cost Summary**

Prior Funding Spent	2023	2024	2025	Future Spending	Total Estimated Cost
			\$150,000		\$150,000

**Future Net Operating Cost/Savings**

Estimated Annual O&M Impact  
 Estimated Staffing Impact  
 Estimated Annual Operating Revenue

**Prior Funding Spent**

**Non-City Sources of Funding**

**City Funds**

**Project Funding**

Streets (101)	Police	
Streets (103)	Fire	
Parks	Sanitation	\$150,000
Storm Water	Other -	
Wastewater	Prior Funding Spent	
Water	Grants	
Electric		

Total Project Funding \$150,000