



FY 2024 - FY 2033



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### Section 4: Project Descriptions

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1.	Parks
J.	Fire
K.	Police
L.	Miscellaneous

### Section 4, Part A - Streets

Project Name	Current Version Date
2024 SMP	October 2023
2024 School Crosswalks	October 2023
2024 PSC Storm & Ohio Mulch Road	October 2023
2024 SRP	October 2023
2025 Five Points Intersection Study	October 2023
2025 SMP	October 2023
2025 SRP	October 2023
2025 Redding Road Resurfacing - Fishinger Road to Zollinger Road	October 2023
2026 SMP	October 2023
2026 SRP	October 2023
2026 Northwest Boulevard Phase 3 Reconstruction	October 2023
2026 Zollinger Road Mobility & Safety Improvement Project - Riverside to No	rth Star October 2023
2027 North Star Rd Reconstruction - Lane Avenue to Corporation Line	October 2023
2027 SMP	October 2023
2027 SRP	October 2023
2028 SMP	October 2023
2028 SRP	
2029 SMP	October 2023
2029 SRP	October 2023
2030 SMP	October 2023
2030 SRP	October 2023
2031 SMP	
2031 SRP	
2032 SMP	
2032 SRP	
2033 SMP	
2033 SRP	October 2023

### Section 4, Part B - Sidewalks with Street Projects

Project Name	Current Version Date
2024 Riverside Drive Shared-Use-Path Project	October 2023
Annual Project - Sidewalk Incentive Program	October 2023
Annual Project - Sidewalk Maintenance Program	October 2023
2024 R/W	October 2023
2030 Waltham Road Sidewalk Gap Project	
2032 Sidewalk Gap Project	
2033 Sidewalk Gap Project	October 2023

### Section 4, Part C – Street Lights

Project Name	Current Version Date
2030 McCoy Road Street Lighting Improvements Project	October 2023

### Section 4, Part D – Traffic Signals

Project Name	Current Version Date
2028 Traffic Signal Replacement Project – Kenny at Tremont and North Broa 2030 Traffic Signal Replacement Project – Fifth Ave at Arlington and Cambrid 2032/2023 Traffic Signal Replacement Project	dge October 2023

### Section 4, Part E - Water

Project Name	Current Version Date
2024 Waterline Replacements	October 2023
2024 Hydrant Replacement Program	October 2023
2025 Waterline Replacements	October 2023
2026 Waterline Replacements	October 2023
2027 Waterline Replacements	
2028 Waterline Replacements	October 2023
2029 Waterline Replacements	October 2023
2030 Waterline Replacements	October 2023
2031 Waterline Replacements	October 2023
2032 Waterline Replacements	October 2023
2033 Waterline Replacements	

### Section 4, Part F – Bridges

Project Name	Current Version Date
2024-2033 Annual Bridge Repair Project	October 2023
2024-2033 Annual Bridge and Culvert Inspection Program	October 2023
2028 Fishinger Road over Fishinger Run Bridge Major Rehabilitation Project	October 2023
2030 Onandaga Drive and Edington Road over Evans Run Culvert Replacement	t October 2023
2033 Road over Turkey Run (Bridge No. 19) and Lane Road over Wyandotte Ci	reek
(Bridge No. 20) Major Rehabilitation Project	October 2023

### Section 4, Part G – Storm Sewer

Project Name Curre	nt Version Date
2025 Stormwater Masterplan	October 2023
2027 Tremont Road and North Star Road Storm Replacements	October 2023
2029 Stormwater Improvement Project from Master Plan	October 2023
2026-2033 Annual Storm Sewer Repair Project	October 2023
2024-2033 Annual MS4 Permit Contract	. October 2023

### Section 4, Part H - Sanitary Sewers

Project Name	Current Version Date
2024 Sustainable Sewer Solution Program	October 2023
2025 Sustainable Sewer Solution Program	
2026 Sustainable Sewer Solution Program	
2027 Sustainable Sewer Solution Program	
2028 Sustainable Sewer Solution Program	
2027 Sustainable Sewer Solution Program – Testing Priority 1 Areas	
2029-2032 Sustainable Sewer Solution Program – Testing Priority 2 Areas	
Sanitary Sewer Repairs from Inspection & Emergency	

### Section 4, Part I – Parks

### Project Name

### **Current Version Date**

2024 Annual Sidewalk Replacement Program	October 2023
2025, 2027, 2029, 2031 Small Capital Projects	
2024 Northam Park Service Building and Tennis Complex	October 2023
2024 Thompson Park Playground Replacement	October 2023
2027 Fancyburg Park Master Plan	
2025 Devon Pool Toddler Feature Replacement	October 2023
2025 Reed Road Water Park Play Feature	October 2023
2026 Northam Park Phase 05 - East Athletic Fields	October 2023
2026 Reed Road Park Asphalt Paths	October 2023
2026 Thompson Park Asphalt Paths	October 2023
2027 Smith Nature Park Pedestrian Bridge	October 2023
2027 Fancyburg Park Improvements Phase 01	October 2023
2028 Fancyburg Park Improvements Phase 02	October 2023
2028 Thompson Park Shelter House Renovation - North	October 2023
2028 Northwest Kiwanis/Burbank Park Asphalt Paths	October 2023
2029 Athletic Field Improvements	October 2023
2029 Northwest Kiwanis Playground Replacement	October 2023
2029 Mallway Park Improvements	October 2023
2029 Playground Expansion	October 2023
2030 Reed Road Park Drainage	October 2023
2030 Trails and Walkways	October 2023
2030 Ball Diamond Fencing/Dugouts	October 2023
2030 Sunny 95 Park Asphalt Paths	October 2023
2030 Thompson Park Shelter House Renovation - South	October 2023
2031 Reed Road Water Park Improvements	October 2023
2031 Senior Outdoor Fitness	October 2023
2032 Reed Road Shelter Replacement	October 2023
2033 Northwest Kiwanis and Burbank Park Shelters	October 2023
2033 Thompson Park Boardwalk	October 2023
2033 Burbank Park Pedestrian Bridge	October 2023

### Section 4, Part J - Fire

Project Name	Current Version Date
No projects identified at this time	October 2023

### Section 4, Part K - Police

Project Name	Current Version Date
No projects identified at this time	October 2023

### Section 4, Part L - Miscellaneous

Project Name	Current Version Date
2024 Kingsdale Parking Deck	October 2023

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### City of Upper Arlington Capital Improvement Program FY 2024 – FY 2033

### Introduction

The City of Upper Arlington's Capital Improvement Program (CIP) identifies and provides a summary of all planned capital projects and corresponding funding sources for the ensuing ten-year period. Infrastructure is comprised primarily of the following categories: streets, sidewalks, street lights, traffic signals, water mains, sewer lines, and parks. The majority of the CIP represents the cost of replacing and reconstructing the existing infrastructure.

The CIP plan is developed by a CIP Committee consisting of representatives from all the major divisions of the City. This committee is responsible for evaluating potential projects, adding and removing projects from the CIP, and prioritizing the projects included within the CIP. In 2014, the City took a new approach to preparing the CIP plan by adding an additional three years to make it a ten-year plan and extending the costs to show what it will take to adequately maintain the City's infrastructure. The ten-year CIP plan is now updated annually and includes the years 2024 thru 2033.

The Committee is currently comprised of the following:

Jeff Anderson, Park Development and Arts Superintendent
Steve Farmer, Chief of Police
Chad Gibson, Development Director
Jen Grabianowski, Management Assistant
Brent Lewis, Finance Director
Brian Mastin, Facilities Manager
Deborah McLaughlin, Parks and Recreation Director
Carla Odebralski, City Engineer (Chairperson)
Steve Schoeny, City Manager
Darren Shulman, City Attorney
Aaron Scott, Assistant City Engineer
Emma Speight, Community Affairs Director
Jacolyn Thiel, Assistant City Manager
Gary Wilfong, Public Service Director
Chris Zimmer, Chief of Fire

The CIP Committee meets on a regular basis and makes annual adjustments to the CIP as the needs and priorities of the City and community change. This current version represents the Committee's best efforts to anticipate and deliver the projects recognized today. Proposed changes will be discussed by the Committee and incorporated as appropriate. This document is maintained by the Division of Engineering.

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### TABLE 2: 10-YEAR CIP - STREETS PROJECTS

							t drint unith t	) ah	Thin Depart	1	+ of Tranch	hetra	ion and the	City	of Columbus	S						
	*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus	erve's	ong run infla	tion	target and c	Suo	Stellt with t	2	A THE PERSON NAMED IN	men	denoise 10.1	101	וטוו מווע כויג	•								
	2.00% escalation factor	L	1.000		1.020		1.040		1.061		1.082		1.104		1.126		1.149		1.172		1.	1.195
			2024		2025		2026		2027		2028		2029		2030		2031	_	2032	-  -	7	2033
		_						1										-				
2024-2033 SMP	Escalated Budget	\$	005'666	.∵ .>-	1,538,160		1,568,923		1,607,751	\$	1,926,123		1,964,646	\$	2,003,938	\$	2,035,953		1,766,862		1,2	1,802,200
	Design (in house 3%)	\$	39,000	\$	39,000	\$	39,000	\$	46,020	s	46,020		46,020	\$	46,020	s	39,000		39,000			39,000
	Construction	ς,	850,000	\$	1,300,000	\$	1,300,000	\$	1,300,000	<b>√</b> >	1,534,000	\$	1,534,000	s	1,534,000	\$	1,534,000		1,300,000			1,300,000
	Contingency (10%)	S	85,000	₩.	130,000	٠,	130,000	\$	130,000	<b>⇔</b>	153,400	❖	153,400	s	153,400	45	153,400	\$	130,000	\$		130,000
	Inspection (in house 3%)	Ş		\$	39,000	\$	39,000	\$	39,000	٠Ş	46,020	\$	46,020	\$	46,020	s	46,020		39,000			39,000
	R/W																					
	Other																	_		_ -		
2024-2033 SRP	Escalated Budget	√s.	2,062,500	\$	3,129,870	\sqrt{s}	2,694,636	\s	3,051,397	\$	3,596,792	\$	3,668,728	\$	3,742,103	\$	3,748,713	\$	3,299,393	33 \$		3,365,381
	Design (15%)	٠,	367,500				330,000		389,400	S	389,400	<b>\$</b>	389,400	\$	389,400	s	330,000	Φ.	330,000	\$ 00		330,000
	Construction	45					2,000,000		2,200,000	S	2,596,000	\$	2,596,000	\$	2,596,000	\$	2,596,000	\$	2,200,000	\$ 00	-	2,200,000
	Contingency (10%)	45				\$	200,000	\$	220,000	43	259,600	\$	259,600	43	259,600	❖	259,600	\$	220,000	\$ 00		220,000
	Inspection	\$	45,000	\$	73,500	s	000'09	\$	99'99	\$	77,880	\$	77,880	s	77,880	s	77,880		000'99			99,000
	R/W																					
	Other	_																		- -		
School	Escalated Budget	\$	141,250																	-		
Crosswalks	Design	❖																				
	Construction	<>>	125,000																			
	Contingency (10%)	\$	12,500																			
	Inspection	\$	3,750																			
	R/W																					
	Other													_ _				_ -				
PSC Storm &	Escalated Budget	_ <u> </u>	197,750									_						-		-		
Ohio Mulch	Design	<>→	ĸ																			
Road	Construction	❖	175,000																			
	Contingency (10%)	\$	17,500																			
	Inspection	<>→	5,250																			
	R/W																					
	Other													_								
		_				-						_ _								-		
Fishinger Road	Escalated Budget	S	546,052																			
Reconstruction	Design (2020)																			-		

### TABLE 2: 10-YEAR CIP - STREETS PROJECTS

(Riverside Drive	Construction								
to Mountview Rd)	to Mountview Rd) Contingency (10%)								
	Inspection (ODOT 8%)	❖	546,052						
	R/W								
	Other							and red with a little of the second	
Northwest Blvd.	Escalated Budget	\$	'	\$	•	\$ 2	433,600		
Phase 3	Design								
Reconstruction	Construction					\$ 2	000,070,		İ
	Contingency (10%)	\$	1	\$	1	٠,	207,000		
	Inspection (3%)	<>→	1	\$	•	٠,	62,100		
÷	R/W								
	Other								
		_		_					
Five Points	Escalated Budget			s	408,000				
Intersection Study	Design			Ş	400,000				
	Construction								
	Contingency (10%)								
	Inspection (3%)								
	R/W								
	Other								
:		_			100 101				T
Kedding Kd	Escalated Budget	A 4	,	, L	1,434,987				
Resurfacing	Design (10%)	S	•						
(Fishinger to	Construction				1,245,000				
Zollinger)	Contingency (10%)			\$	124,500				
	Inspection (3%)			<b>\$</b>	37,350				
	R/W								
	Other	_		_					
Zollinger Road	Escalated Budget			\$	740,520	\$ 2	5,941,932		
Improvements	Design (15%)			\$	726,000				
(Riverside to	Construction					\$	,840,000		
North Star)	Contingency (10%)					Ş	484,000		
	Inspection					\$	387,200		
	R/W								

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

	Other													-			
					1-0-70									-			
North Star Road	Escalated Budget			\$ 897,600		\$	\$ 5,509,792										
Improvements	Design (20%)			\$ 880,000		\$	33										
(Lane Avenue to	Construction					\$	4,400,000										
Corp line)	Contingency (10%)					\$	440,000										
	Inspection					↔	352,000							-			
	R/W																
	Other					-								-			
												-		-	Ė		
Totals	Escalated Budget	\$	3,947,052	3,947,052 \$ 8,149,137	\$ 1	91 \$	2,639,091 \$ 10,168,941 \$ 5,522,915 \$	5,522,915	\$ 5,6	5,633,374 \$	\$ 5,746	,041	5,784,6	\$ 99	5,746,041 \$ 5,784,666 \$ 5,066,255 \$ 5,167,580	\$ 5,1	167,580
	Design	\s	406,500	406,500 \$ 2,345,000	\$	369,000 \$	435,420 \$	435,420 \$		435,420 \$		435,420 \$	- 1	369,000 \$	369,000 \$		369,000
	Construction	\$	000'059'	2,650,000 \$ 4,995,000 \$ 1	) \$ 10,210,00	\$ 00	0,210,000 \$ 7,900,000 \$ 4,130,000 \$ 4,130,000 \$ 4,130,000 \$ 4,130,000 \$ 3,500,000 \$ 3,500,000	4,130,000	\$ 4,1	30,000	\$ 4,130	\$ 000′	, 4,130,0	\$ 00	3,500,000	\$ 3,5	900,000
	Contingency	v,	265,000 \$	\$ 499,500 \$	5 1,021,000 \$	\$ 00	\$ 000'062	413,000 \$		413,000 \$		413,000 \$		413,000 \$	350,000 \$		350,000
	Inspection	\$	625,552 \$	\$ 149,850 \$		548,300 \$	\$ 000,754	\$ 123,900 \$		123,900 \$		123,900 \$		123,900 \$	105,000 \$		105,000
	R/W	\$	10	\$	\$	\$	\$		\$		\$	31	4.0	\$	ÿ	\$	*
	Other	s	10	\$	\$	\$	\$	201	\$		\$	5 550		\$	ī	\$	ċ
	Total 2024 \$	\$	3,947,052	\$ 7,989,350	1 \$ 12,148,30	\$ 00	3,947,052 \$ 7,989,350 \$ 12,148,300 \$ 9,582,420 \$ 5,102,320 \$ 5,102,320 \$ 5,102,320 \$	5,102,320	\$ 5,10	12,320	\$ 5,102	,320 \$	\$ 5,035,900 \$	\$ 00	4,324,000 \$ 4,324,000	\$ 4,3	324,000

# TABLE 3: 10-YEAR CIP - SIDEWALKS WITH STREET RECONSTRUCTION PROJECTS

Sidewalks	Note: All figures in the body of the spreadsheet are 2024 5, unless noted as escalated budget.	ody of t	ne spreadsn	eet ar	e 2024 ș, u	ness n	חובה שם בסרי	ממוכה ההתפ	FI.										
	*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus	serve's	long run inf	lation	target and	consist	ent with the	Ohio Depa	ırtment	of Transpo	rtation	and the	City of	Columbus					
Street Projects	2.00% escalation factor	JO	1.000		1.020	1.0	1.040	1.061		1.082	1.	1.104	1	1.126	1.149	49	1.172		1.195
			2024		2025	20	2026	2027		2028	2	2029	2	2030	2031	31	2032		2033
	:	-																	
2024 Riverside	Escalated Budget	\$	1,576,740																
Drive SUP &	Study/Design																		
Metro Park	Construction	\$	1,298,000																
Connection	Contingency (10%)	\$	129,800																
	Inspection (3%)	s	38,940																
	R/W	S	110,000																
	Community Engagement	_																_	
18/2/44	Crostatory District	-							_	ŀ	\sqrt{s}	2.484	√s	95.442					
walthaffi	escalated budget											2 250							
Sidewalk Gap	Design (3%)										3	4,230	•	25 000					
	Construction												A .	000,67					
	Contingency (10%)												s,	7,500					
	Inspection (3%)												S	2,250					
	R/W																		
ļ	Other	_																-	
Sidewalk Gap	Escalated Budget	- -	İ	_					- -							17,230 \$	679,562	5 2	693,154
Filler Project	Design (3%)														₩.	15,000 \$	15,000	\$ 0	15,000
	Construction															\$	200,000		200,000
	Contingency (10%)															<>	20,000		20,000
	Inspection (3%)															\$	15,000	\$ 0	15,000
	R/W																		
	Other																	_ _	
Annual	Escalated Budget		100.000	<b>√</b>	102,000	\$	104,040 \$	106,121	\$	108,243	\s	110,408	\ \ \	112,616	\$ 1	114,869 \$	117,166	\$ 9	119,509
Sidewalk	Design (0%)		•																
Incentive	Construction	\$	100,000	<>>	100,000	\$	100,000 \$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000 \$	100,000	\$ 0	100,000
Program	Contingency (0%)																		
	Inspection (0%)																		
	R/W																		
ļ	Other	-																-	
Appual	Escalated Budget	\sqrt{s}	313,000	s	319,260	\$	325,645 \$	332,158	-1	338,801		345,577	\$	352,489		\$ 685'658	366,729	1-	374,064
Sidewalk	Inspection Program	. 47	40.000	₹0	40.000			40,000	\$	40,000	45	40,000	s	40,000	\$	40,000 \$	40,000	\$ 0	40,000
JICCYTCH		-					-		4										

TABLE 3: 10-YEAR CIP - SIDEWALKS WITH STREET RECONSTRUCTION PROJECTS

440,040,000	Construction	V	230,000		230 000 \$ 230 000 \$	\ \ \	230.000 \$		230,000	Ş	230,000	\$	230,000 \$		230,000		230,000 \$		230,000 \$		230,000
Program	Contingency (10%)	· v	23,000 \$	\$	23,000		23,000		23,000	\$	23,000	45	23,000 \$	17	23,000	45	23,000	\$	23,000	10.	23,000
	Inspection (certified arborist)	\$	20,000 \$	₩.	20,000 \$	\$	20,000	₩.	20,000	<b>⋄</b>	20,000	<>	20,000 \$		20,000	45	20,000	\$	\$ 000'02	٠	20,000
	R/W																				
	Other																		- -		
								-	1		***	1	450 470 ¢		CC0 CA7 C		A01 527 \$ 1163 A59 \$ 1186 727	1 1/	62 459	-	767 28
Totals	Escalated Budget	s	1,989,740 \$		421,260 \$	ر د	429,685 \$		438,279 >		447,044 \$	1	458,470 \$	-	740	- 1	45T,U37	7,1	00,400		12,00
	Design	s	40,000 \$	\$	\$ 000'04	\$	40,000	\$	40,000 \$	<b>\$</b>	40,000 \$	\$	42,250 \$		40,000 \$	ړ	\$ 000'55		55,000 \$	اي	25,000
	Construction	s	1,628,000 \$		330,000 \$	\$	330,000 \$	\$	330,000 \$		330,000	\$	330,000 \$	4(	405,000	\$	330,000 \$		\$ 000'088		830,000
	Contingency	S	152,800 \$	5	23,000 \$	\$	23,000 \$	\$	23,000 \$	\$	23,000 \$	\$	23,000 \$		30,500	\$	23,000 \$	1	73,000	\$	73,000
1	Inspection	S	58,940 \$	S	20,000   \$	8	20,000 \$	\$	20,000 \$	\$	20,000 \$	S	20,000 \$		22,250 \$	\$	\$ 000'02		35,000	\$	35,000
	R/W	\$	110,000 \$	\$	10	\$	10	Ş	00	\$	S)	\$	\$		Ú	\$	ä	\$	(ii)		3)
	Other	Υ	3.5	5	*	8	10	\$	10	\$	F.C	\$	\$		9	\$	30	\$	Œ.		
	Total 2024 \$	\$	\$ 1,989,740 \$	\$	413,000 \$	\$	413,000	S	413,000	\$	413,000	\$	415,250 \$	4	497,750 \$		428,000 \$	ļ	993,000	\$	993,000
										1											
	Check	₩.	: U:	\$	şı	\$	594	\$	9	\$	10	S	\$		- (	Ş	(#)	\$	00	١,	ir

### TABLE 4: 10-YEAR CIP - STREET LIGHTS

Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget. Street Lights

1.149 \*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus 1,104 1.082 1.061

	2.00% escalation factor	1.000	00	1.020	1.040		1.061		1.082	1.104	04	1.126	1.149		1.172	1.1	1.195
		2024	7	2025	2026		2027	7	2028	2029	53	2030	2031		2032	20	2033
											-						
McCoy Road	Escalated Budget										172,237 \$	992,600					
Street Lighting	Design (20%)									\$	156,000						
Improvement	Construction										<b>S</b>	780,000					
Project	Contingency (10%)										<b>⋄</b>	78,000					
(Riverside Dr	Inspection (3%)										\$	23,400					
to Reed Rd)	R/W																
	Other							_				i		-			
						-					-						
Arlington Center	Escalated Budget	\$	\$ 000'05	230,520	\$	\$	ж.	<b>\$</b>	30	\$-	\$	•	٠,	<b>ب</b>		<b>⋄</b>	ī
Boulevard	Design (20%)	\$	20,000														
Street Lights	Construction		\$	200,000													
	Contingency (10%)		\$	20,000													
	Inspection (3%)		<b>\$</b>	6,000													
	R/W																
	Other			į				_									Ī
Totale	Escalated Budget	\sqrt{\sq}\ext{\sqrt{\sq}}}}}}}}}}\sqit{\sqrt{\sqrt{\sq}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}	50.000 \$	230.520	<b>∽</b>	,	150	S	3	\$	172,237 \$	992,600	\$	- <del>  ↔</del>	3.4	\$	,
	Design				-	\$	6	\$	6	\$ 1	156,000 \$	(i)	\$	\$	0	\$	9
	Construction		\$	200,000		\$	£	\$	10	s	\$ 	780,000	\$	\$	::::::::::::::::::::::::::::::::::::::	\$	
	Contingency	S	4	20,000	\$	\$	*	\$	ţ	s,	\$	78,000	\$	\$	O	\$	¢
	Inspection	\$		6,000	\$	\$	9.	\$	86	45	\$	23,400	\$	\$	¢	\$	T)
	R/w	s s	•			\$	[2]	\$	***	ا د	\$	7	\$	\$	×	\$	[1]
	Other	\$	\$		\$	\$	15	\$	3316	\$	\$	22	\$	<u>১</u>	Э	\$	
	Total 2024 \$	\$	\$ 000'05	226,000	\$	\$	57	\$	50	\$ 1	156,000 \$	881,400	\$	\$	0	\$	0

## TABLE 5: 10-YEAR CIP - TRAFFIC SIGNALS PROJECTS

Traffic Signals	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.	of the sprea	adsheet	are 2024	\$, unless n	oted as e	scalated buc	get.				91.73		
	*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the CRY of Columbus 2 00% escalation factor 1.000 1.020 1.040 1.040 1.061 1.082 1.104	ve's long rur 1.000	inflati 	on target a 1.020	and consisten	ent with 1 40	the Ohio Del 1.061	oartme —	ent of Trans 1.082	portat 1	1.104	URY OF COI 1.126	snawn	1.149
		2024		2025	2026	56	2027		2028		2029	2030		2031
Kenny Rd. @	Escalated Budget	-				\$		\$	697,195					
Tremont Rd. and	Design (20%)					•	114,000							
Kenny Rd. @	Construction							<b>\$</b>	570,000					
N. Broadway	Contingency (10%)							s	22,000					
Traffic Signal	Inspection (in house 3%)							\$	17,100					
Replacement	R/W													
	Other				garanggara			_					-	
					_			_			-1			
Arlington Ave @	<b>Escalated Budget</b>		-51-4-7-4							\$	125,865 \$	725,361	61	
Fifth Ave and	Design (20%)									Ş	114,000			
Cambridge Blvd @	Construction										<b>⋄</b>	<b>u</b> ,	8	
Fifth Ave	Contingency (10%)										\$		8	
Traffic Signal	Inspection (in house 3%)										\$	17,100	8	
Replacement	R/W													
	Other		_					_						į
			-											
Traffic Signal	Escalated Budget												\$	130,950
Replacement	Design (20%)												\$	114,000
Project for	Construction													
Two Traffic Signals	Contingency (10%)													
	Inspection (in house 3%)													
	R/W													
	Other				_								_	
	k		-										$\dashv$	
Totals	Escalated Budget	\$	\$	1	\$	\$	120,978	\$	697,195	s	125,865 \$	725,361	61 \$	130,950
	Design	\$	\$	'	\$	\$	114,000	\$ (	•	s	114,000		\$	114,000
	Construction	\$	\$	1	\$	\$	*	\$	270,000	\$	\$ -	570,000	\$ 00	٠
	Contingency	\$	\$	,	\$	\$	8	\$	27,000	\$	\$ -	57,000	\$ 00	'
	Inspection	\$	\$	,	\$	\$	10	\$	17,100	\$	. \$	17,100	\$ 00	٠
	R/W	\$	\$	,	\$	\$	190	\$	1	\$	\$	'	\$	
	Other	\$	Ş	,	\$	\$		\$	20	\$	\$ -	• ]	\$	٠
	Total 2024 \$	\$	\$	,	\$	\$	114,000	\$	644,100	\$	114,000 \$	644,100	\$ 00	114,000

## TABLE 6: 10-YEAR CIP - WATER LINE REPLACEMENT PROJECTS

Water	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.	y of the	spreadshe	et are	2024 \$, u	nless	noted as es	scalate	ed budget	.,											
*Based on the Fe	*Based on the Fede *Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus	rve's lor	ng run infl	ation t	arget and	consis	stent with t	he Oh	io Depart	ment	of Transpo	rtatior	and the (	ity of	f Columbus	10					
	2.00% escalation factor	ei	1.000	1	1.020	<del>, ,</del>	1.040	1	1.061	. 7	1.082	1.	1.104	1	1.126		1.149		1.172		1.195
			2024	21	2025	2	2026	2(	2027		2028	71	2029		2030		2031		2032		2033
2024-2033	Escalated Budget	\$ 1,4	1,461,300	\$ 1,7	1,771,128	\$ 1,	,574,541	\$ 1,6	1,630,015	\$	1,662,617	\$ 1,6	1,695,870	\$ 1,	1,729,790	\$	1,764,387	٠	1,799,677	\$ 1	1,835,671
Waterline	Design (15%)		207,000	\$	177,000	45	180,000	\$	180,000	s	180,000	\$	180,000	\$	180,001	\$	180,001	❖	180,001	\$	180,000
Replacements	Construction			\$ 1,3	1,380,000	\$ 1,	1,180,000	\$ 1,2	1,200,000	\$ 1	1,200,001	\$ 1,2	1,200,002	\$ 1,	1,200,003	\$	1,200,004	\$	1,200,005		1,200,006
	Contingency (10%)	\$	111,000	\$	138,000	<>	118,000	\$	120,000	<>	120,000	\$	120,000	\$	120,000	\$	120,000	\$	120,001	\$	120,001
	Inspection (3%)	\$	33,300	\$	41,400	\$	35,400	\$	36,000	\$	36,000	\$	36,000	\$	36,000	\$	36,000	Ş	36,000	\$	36,000
	R/W																				
	Other																	-			
i.																					
Hydrant	Escalated Budget	\$	452,000																		
Replacement	Design (15%)																				
	Construction	'n	400,000																		
	Contingency (10%)	ψ,	40,000																		
	Inspection (3%)	\$	12,000																		
1	R/W																				
į	Other																				
Totals	Escalated Budget	\$ 1.5	1.913,300	\$ 1.	1,771,128	\$ 1,	,574,541	\$ 1,0	1,630,015	\$	1,662,617	\$ 1,6	1,695,870	\$ 1	1,729,790	\$	1,764,387	\$	1,799,677	\$ 1	1,835,671
	Design	1	i —	5	177,000	\$	180,000	\$	180,000	\$	180,000	\$	180,000	\$	180,001	\$	180,001	\$	180,001	\$	180,000
	Construction	\$ 1,	1,510,000	\$ 1,3	1,380,000	\$ 1,	1,180,000	\$ 1,7	1,200,000	\$ 1	1,200,001	\$ 1,7	1,200,002	\$ 1	1,200,003	\$	1,200,004	\$	1,200,005	\$	1,200,006
	Contingency	\$	151,000	\$	138,000	Ş	118,000	\$	120,000	\$	120,000	\$	120,000	\$	120,000	\$	120,000	\$	120,001	\$	120,001
	Inspection	\$	45,300	\$	41,400	\$	35,400	\$	36,000	\$	36,000	\$	36,000	\$	36,000	\$	36,000	\$	36,000	\$	36,000
	R/W	s	,	\$	•	\$		\$		\$	•	\$	•	\$	•	ς,		\$	•	٠,	
	Other	\$	1	\$	10000000	\$	€.	\$	4	s	•	\$		\$	,	\$		\$	•	\$	1
	Total 2024 \$	\$ 1,	1,913,300	\$ 1,	1,736,400	\$ 1,	,513,400	\$ 1,	1,536,000	\$	1,536,001	\$ 1,5	1,536,002	\$ 1	1,536,004	\$	1,536,005	\$	1,536,007	\$	1,536,007

### TABLE 7: 10-YEAR CIP - BRIDGE PROJECTS

a Paragraphic Para	*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Depart  2.00% escalation factor  2	1.000 2024 VDING SOUR	flation targe 1.020 2025 RCE FOR AN	WNUAL BR	1.040 2026 DGE REPAI	h the Oh 1. 20 RS AND \$	Ohio Depart 1.061 2027 D INSPECTIC	1.082 2028	ansportal	1.104	e City of	of Columbus 1.126 2030			1.172	i	1.195
2.00% es THE STORMWATER MANAGEMEN 2028 Fishinger Escalated Bu Road o/ Fishinger Construction Project Contingency Inspection (3 R/W Other Construction Project Contingency Inspection (15%) Run Culvert Construction Project Contingency Inspection (3 R/W Other Construction Project Contingency Inspection (3 R/W Other	scalation factor (NT FUND IS THE FUI adget (10%)	1.000 2024 VDING SOUI	1.020 2025 RCE FOR AN	NNUAL BR	1.040 2026 DGE REPA	1. 20 RS AND \$	061 027 INSPECTION	1.082		1,104	- 17	.126			1.172	-i	195
THE STORMWATER MANAGEMEN  2028 Fishinger Escalated Bur Road of Fishinger Design (15%) Run Bridge Construction Project Contingency Inspection (3 R/W Other Construction Project Construction Project Contingency Inspection (3 R/W Other Construction Project Contingency Inspection (3 R/W Other	adget (10%) 3%) 3%) (10%	JOING SOUR	RCE FOR AI	NUAL BR	DGE REPAI	RS AND	NSPECTION	2028		0000	_	030	1000				
THE STORMWATER MANAGEMEN  2028 Fishinger Escalated Bur Road of Fishinger Construction Project Contingency Inspection (3 R/W Other  CONTINGENCY OTHER  2030 Onandaga Escalated Bur Drive of Evans Design (15%) Run Culvert Construction Project Contingency Inspection (3 R/W Other CONSTRUCTION Project CONTINGENCY Inspection (3 R/W Other CONTINGENCY Inspection (3 R/W Other CONTINGENCY Inspection (3 R/W Other CONTINGENCY Inspection (3 R/W Other CONTINGENCY Inspection (3 R/W Other CONTINGENCY CONTINGENCY Inspection (3 R/W Other CONTINGENCY CONTINGENC	int FUND is THE FUI  adget  n (10%) 3%) 3%) n udget n n n n (10%) 3%)	JDING SOUR	RCE FOR AN	WNUAL BR	DGE REPA	IRS AND	INSPECTION			6707			2031	_	7507	7(	2033
hinger Fishinger Ige nandaga Evans vert	udget n / (10%) 3%) 3%) n / (10%) / (10%) n r / (10%) 3%)							ONS. PROJE	CT DESCI	RIPTIONS F	OR THIS	WORK IS	DGE REPAIRS AND INSPECTIONS. PROJECT DESCRIPTIONS FOR THIS WORK IS FOUND IN SECTION 4 OF THE	ECTION 4	1 OF THE CIP	۵	
Fishinger ge nandaga Evans vert	udget n n n n n n n n n n n n n n n n n n n								_					-			
Fishinger lge andaga Evans vert	s) n ( (10%) 3%) 3%) udget (s) n n n v (10%) 3%)						148,039	\$ 1,137,528	528								
lge Evans vert	n / (10%) 3%) 3%) udget 6) n n / (10%) 3%)						139,500	\$	10					\$	•	\$	
Evans vert	/ (10%) 3%) 3%) udget 6) n n / (10%) 3%)					ψ,	10	\$ 930,000	000				7 0 (				
Evans	3%) udget b) n r/(10%) 3%)					\$	100	\$ 93,	93,000	į							
	udget 6) n 7 (10%) 3%)					\$	10		27,900								
	udget 6) n v (10%) 3%)																
, a	udget 6) n r (10%) 3%)																
	udget 6) n n v (10%) 3%)								_					-			
	6) n v (10%) 3%)								\$	99,367		763,538					
1	n / (10%) 3%)								\$	90,000	-	00					
7	7 (10%) 3%)								\$	¥,Ç	s.	000'009					
	3%)								\$	1	s	000'09					
									\$		\$	18,000					
			_											_			
				-			ļ				_			-			
2033 Lane Road Escalated Budget	udget								1-40-9-0					v.	205,040		1,181,648
o/ Turkey Run & Design (15%)	(9													\$	175,000		•
Wyandotte Creek Construction																	875,000
Bridge Projects Contingency (10%)	y (10%)															\$	87,500
Inspection (3%)	3%)															\$	26,250
R/W																	
Other						_					_ _			_			
1 - 4 - F	4000		v	- 0		·	148 039	¢ 1127528	5.38 \$	99 367	V	763,538	\$	Ş	205.040	\$ 1.	1.181.648
Design		0 2	> <	1			139,500		1	90,000		-	\$	\$	175,000		r)
Construction		2.	S	\$	9	\$	às	\$ 930,000	<del> </del> —	10	s	900,009	\$	₩.	31	\$	875,000
Contingency		S.	\$	\$	O.	s	78		\$ 000'86	×	\$	000'09	\$	\$	×	\$	87,500
Inspection		9	\$	\$	2.5	\$	ુ		27,900   \$	59	\$	18,000	\$	\$	SC.	\$	26,250
W/W	S		\$	\$	67	\$	17	\$	\$	0.85	\$	0.00	\$	\$	ja i	\$	e la
Other	S	10	\$	\$		\$	ŧ.	\$	\$	**	<b>\$</b>	0	\$	\$		\$	Ġ
Total 2024 \$	\$	126	\$	\$	25	\$	139,500	\$ 1,050,900	\$ 006	90,000	45	678,000	\$	\$	175,000	\$	988,750

## TABLE 8: 10-YEAR CIP - STORM DRAINAGE SYSTEM PROJECTS

Storm	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.	of the spi	eadshe	eet are	2024 \$, u	nless r	noted as escalated budget	scalated the Object	d budget.	ont of Trans	portat	ion and the	ity of	Columbus						
	2.00% escalation factor	1.000		1.0	1.020	1.0	1.040	1.061	61	1.082	_	1.104	1	1.126		1.149	1.172	72	1.195	35
4: 10: 10: 10: 10: 10: 10: 10: 10: 10: 10		2024		2025	25	20	2026	2027	27	2028		2029	2(	2030	2(	2031	2032	32	2033	<u>ლ</u>
					-						_									
Stormwater	Escalated Budget	\$		\$ 3	357,000															
Master Plan	Design	\$			350,000															
(stormwater fund)	Construction																			
	Contingency																			
	Inspection																			
	R/W																			
	Other																			
Tremont Rd	Escalated Budget			\$		\s\	174,787	\$ 1,00	1,007,299		-									
and North Star	Design			\$	,		168,000													
Road Storm Sewer						\$	1	\$	840,000											
Replacement						\$	1	\$	84,000											
	Inspection (3%)					s	1		25,200											
	R/W																			
	Other																			
									\$ 676 616			1 247 611								
Stormwater	Escalated budget			<b>م</b> د	,	۸ د		, i			>									
Improvement	Design			^		A .			000'00		4	000								
Project from	Construction					s.	-				Λ t	1,000,000								
Master Plan	Contingency (10%)					S					٠.	100,000						and the second s		
	Inspection (3%)					\$	•				s	30,000								
	R/W																			
	Other				-				_					,						
					2000		176 340	2	105 702 ¢	100 700	V	203 703		777 700	Į,	211 933	21/2	216.171 \$		220.495
Annual Storm Drainage	Design			٠ V	15.000		2000	`				15,000								15,000
Poplacomont	Construction						150 000					150,000	\$	150,000	\$	150,000	\$ 15	150,000 \$		150,000
	Contingency (10%)			5		·	15,000					15,000	\$	15,000		15,000 \$		15,000 \$		15,000
	Inspection (3%)			₹\$		\$	4,500	\$	4,500 \$	\$ 4,500	\$	4,500	\$	4,500	\$	4,500 \$	٠Λ.	4,500 \$		4,500
	R/W																			
	Other										_									
				0	272 200		251 125	14	1 415 333 \$	199 709	V	1 451 314	1,,	777.706	\$	211.933	\$ 21	216.171 \$		220.495
lotals	Design	٠ V		1	365,000		-1-		-1-		1-	-		1-				1-		15,000
	Vesign	,		-			-1		-1		1	1		1		1		1		

## TABLE 8: 10-YEAR CIP - STORM DRAINAGE SYSTEM PROJECTS

															ļ				
Construction	\$	ì	Ş		\$	150,000	S	000'066	s	150,000	\$	150,000 \$ 1,150,000 \$		150,000 \$		150,000 \$		150,000 \$	150,000
Contingency	S		S	5	45	15,000	s	000'66	\$	\$ 000,21	\$	115,000	\$	15,000	\$	15,000	\$ 1	15,000 \$	15,000
Inspection	S	9	s		\$	4,500	s	29,700	s	4,500 \$	ζ,	34,500	\$	4,500	\$	4,500	₹\$	4,500 \$	4,500
B/W	·S	-	\$	1	S	64	s	50	\$	700	ş	7	\$		\ \$	jy'	·^	\$	
Other		-	\$	T)	5		\$		\$	39	\$		\$	SV.	\$	10	ŝ	\$ -	748
Total 2024 \$	\$		s	365,000	\$	337,500 \$	\$	1,333,700	\$	184,500 \$		\$ 1,314,500	\ \s\	184,500	,,	184,500	\$ 18	184,500 \$	184,500

### TABLE 9: 10-YEAR CIP - SANITARY SYSTEM PROJECTS

									֡						- white the same of the con-						
	*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City or Cournous	ve's l	ong run infla	ation	target and	cons	Stent with I	ne C	nio Departm	ento	1 Iransporta	ion a	nd the Cit	5	columbus	1			6	•	101
	2.00% escalation factor		1.000		1.020		1.040		1.061	-	1.082	1.1	1.104	, ,	1.126	-	1.149	۲i	1.172	-	1.195
			2024		2025		2026		2027		2028	20	2029		2030	[3]	2031		2032		2033
2024-2027	Escalated Budget	\$	1,725,786	5	1,761,984	S	1,872,350	S	1,585,777	\$ 1	1,090,044 \$		,	\$		٠,	5				
Sustainable	Design	₹.	75,000	\$	75,000	₩.	75,000	40	75,000												
Sewer Solution	Construction		1,460,873	s	1,462,332	s	1,526,234	s	1,256,029	45	891,179										
Program	Contingency (10%)	s	146,087	s	146,233	s	152,623	s	125,603	45	89,118										
	Inspection	\$	43,826	45	43,870	<b>\$</b>	45,787	\$	37,681	·s	26,735										
	R/W																				
	Other																_				
Sustainable	Escalated Budget	s		\$		₩.		4.5		₩.	108,243 \$		F	1/3-		S	1				
Sewer Solutions	Design (10%)																				
Testing	Construction									45	100,000										
Priority 1 Areas	Contingency																				
	Inspection (3%)			-																	
	R/W																				
	Other																				
						_				İ	-1	- 1				- 1		-		-1	
Sustainable	Escalated Budget	٠,		<>		s	٠	s		45		1,	1,574,419						1,670,786		1,704,202
Sewer Solutions	Design (10%)									ζ,	120,000 \$		70,000						70,000		70,000
Program	Construction										<b>₹</b>		1,200,000					\$ 1,	1,200,000	1	1,200,000
Priority 2 Areas	Contingency										S.		120,000	S	120,000	S			120,000		120,000
	Inspection (3%)										\$		36,000	5	36,000	\$	36,000	S	36,000	S	36,000
	R/W																				
	Other																				
		_															-				
Annual	Escalated Budget	45	215,000	€5	219,300	4/4	223,686	v>	228,160	\$	232,723 \$		237,377	S	242,125	S.	246,967		251,907	S	256,945
Sanitary Sewer	Design (in house 0%)	۷۰	,	s		s.		1/>	,	45				S		S				· ~	.
Repairs from	Construction	₩.	200,000	₩	200,000	s	200,000	s	200,000	S	200,000 \$		200,000	S		\$			200,000	s.	200,000
Inspection &	Contingency	•^•	15,000	\$	15,000	s	15,000	S	15,000	S	15,000 \$		15,000	\$	15,000	\$	15,000	₩.	15,000	٠.	15,000
Emergency	Inspection (in house 0%)	<>	٠	s	•	<b>ب</b>		\$	•	s	,		•	<b>S</b>		42		S		v.	
	R/W																				
	Other	_		_[														Ì			
		-		— J			0000	_[、	100000				1011707		1 040 022		1 29/1 002	-	1 922 693	-	1 961 147
Totals	Escalated Budget	n	1,940,786	$\rightarrow$	1,981,284	<u>1</u>	2,095,035	۸.	1,813,937		+		11,777		-	ĺ	+-	ı	20000		000
	Design	s	75,000	$\rightarrow$	75,000	s	75,000	S	75,000		-		70,000		-				000,00		000'0'
	Construction	٠,	1,660,873	s	1,662,332	s	1,726,234	s	1,456,029		$\rightarrow$		1,400,000	- 1	-	-	+	l	T,400,000		400,000
	Contingency	<>	161,087	٠,	161,233	\$	167,623	\$	140,603	s	-		135,000	S	-	\$	$\rightarrow$		135,000	S	135,000
	Inspection	s	43,826	\$	43,870	45	45,787	٧.	37,681	\$	26,735 \$		36,000	S	36,000	ر د	36,000	ş	36,000	S	36,000
	R/W	v	,	s		ş	,	\$	-	₹5	\$		-	S	,	s,	-	S.	,	s,	
	Other	w		s		ş		\$	,	45			'	S		S	$\rightarrow$	- 1	,	- 1	
	* * COC	١	70101	ų		Ŀ		Ŀ		ļ			0000	4	0000 1000	4	0000 1000	-	1 041 000	į.	1 541 000

### TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Parks	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.	dy of t	he spreads	sheet	are 2024 \$,	unles	s noted as	escala	ted budget							}					
	*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus	erve's	long run in	nflatik	on target and	d con	sistent with	the O	Thio Depart	ment of	f Transpo	rtation	and the	City	of Columbu						
	2.00% escalation factor	Ŀ	1.000		1.020		1.040		1.061	1.0	1.082	ij	1.104		1.126		1.149	1-1	1.172		1.195
		-	2024	-	2025		2026		2027	20.	2028	2	2029		2030		2031		2032		2033
Sidewalk	Escalated Budget	\$	40,680	\$ (	41,494	\$	42,323	\$	43,170	\$	44,033	\$	44,914	s	45,812	s	46,729	S	39,719	s	40,514
Replacement	Design															4			000	4	000
from Street Trees	Construction	ς,	36,000		36,000	s	36,000	S	36,000		36,000	s	36,000	<b>ب</b>	36,000	^		<u>م</u>	30,000	Λ.	30,000
	Contingency (10%)	<b>⇔</b>	3,600	\$	3,600	s	3,600	<>	3,600	\$	3,600	φ.	3,600	\$	3,600	\$		S	3,000	s	3,000
	Inspection (3%)	v>	1,080		1,080	v,	1,080	\$	1,080	\$	1,080	\$	1,080	\$	1,080	\$	1,080	\$	900	\$	900
	R/W																				
	Other																				
Small	Escalated Budget			ν,	57,630			\$	59,958			\$	62,381			S	64,901				
Capital	Design	-																			
Projects	Construction			\$	50,000			s	20,000			\$	50,000			\$	20,000				
	Contingency (10%)			45	5,000			\$	2,000			۰,	2,000			ş	2,000				
	Inspection (3%)			ş	1,500			<>	1,500			\$	1,500			<b>\$</b>	1,500				
	R/W																				
	Other	_		_										ļ				ł			
				-																	
Fancyburg Park	Escalated Budget	\$	75,000	0																	
Master plan	Design (10%)	\$	75,000	0																	
	Construction																				
	Contingency (10%)																				
	Inspection (3%)																				
	R/W									And the second											
	Other			_		_ _											ļ				
Northam Tennis	Escalated Budget	\$	3,900,000	0															L		
Complex &	Design (10%)																				
Service Bldg.	Construction	S	3,452,000	0																	
	Contingency (10%)	\$	345,000	0																	
	Inspection (3%)	\$	103,000	0																	
	R/W																				
	Other	_		-		_															
						_														١	
Thompson	Escalated Budget	\$	621,500	0																	
Park	Design (0%)	-				_											-				

Playground	Construction	\$	550,000					Ì
24	Contingency (10%)	\$	55,000					
	Inspection (3%)	ψ.	16,500					
	R/W							
	Other							
								T
Devon	Escalated Budget	\$	110,000	\$	1,267,860			
Toddler Pool	Design (10%)	\$	110,000					
ê	Construction			Ť,	1,100,000			
	Contingency (10%)			\$	110,000			
	Inspection (3%)				33,000			
	R/W							
	Other							
Reed Road	Escalated Budget	\$	5,500	\$	63,393			
Water Park	Design (10%)	\$	5,500					
Play Feature	Construction			<b>⋄</b>	55,000			
	Contingency (10%)			<b>\$</b>	2,500			
	Inspection (3%)			<>→	1,650			
	R/W							
	Other							
		-						
Northam	Escalated Budget				112,200	\$ 1,	1,899,999	
Phase 05	Design (10%)			<>>	110,000			
East Athletic	Construction						,616,124	
Fields	Contingency (10%)					\$	161,612	
	Inspection (3%)					\$	48,484	
	R/W							
	Other	_						
Reed Road	Escalated Budget		ļ	\$	15,346	\$	176,877	
Park	Design (10%)			<>→	15,045			
Asphalt Paths	Construction					Ş	150,450	
	Contingency (10%)					\$	15,045	
	Inspection (3%)					\$	4,514	
	R/W							
	Other	-						
:		-						
Thompson Park	<b>Escalated Budget</b>	_		\$	30,692	Ş	353,754	

Construction Contingency (10%) Inspection (3%) R/W Other Smith Nature Escalated Budget Park Pedestrian Ossign (10%) Bridge Construction Contingency (10%) Inspection (3%) R/W Other	Construction Contingency (10%) Inspection (3%) R/W Other Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other Escalated Budget Construction Construction Construction Construction Construction		300,900 30,090 9,027 10,404 \$ 10,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	119,917	
lature	cy (10%) (3%)  Budget (3%) (ion) (cy (10%) (3%) (3%) (3%) (0%) (ion)		\( \text{v} \ \text{v}	119,917	
destrian	1 (3%)  Budget 3%) ion 1cy (10%) 1 (3%) 1 (3%) ion 20%)		\( \text{v} \ \text{v}	119,917	
destrian	Budget 3%) ion ncy (10%) 1 (3%) Budget 0%)		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	119,917	
lature	Budget 3%) ion rcy (10%) 1 (3%) 1 (3%) Budget 0%)		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	119,917	
destrian	Budget 3%} ion icy (10%) 1 (3%) Budget 0%)		\$ \$ \$ \$ \$ \$	119,917	
destrian	1%) ion icy (10%) i (3%) Budget 0%)		\( \sigma \sigma \sigma \sigma \)	100 000	
	ion 10y (10%) 1(3%) Budget 10%)		w w w	100 000	
	rcy (10%) 1 (3%) Budget 0%)	v, v	\$ \$ \$ \$ \$ \$	TOOLOOT	
Inspection R/W Other	1 (3%)  Budget 0%) ion	w w	\$ 2 2	10,000	
R/W Other	Budget 0%) ion	w w	\$ \$	3,000	
Other	Budget 0%)	w w	2, 2,		
	Budget 0%) ion	w w	\$ \$ 2		
Fscalated B	3%) ion	v,	\$ 2,	2,398,330	
	ion		\$ 2,		
ter				2,000,000	
	1cy (10%)			200,000	
Inspection (3%)	١١ (3%)		\$	000'09	
R/W					
Other					
Esperature Fershated Rudget	Ridget		\$	212.242 \$	2,446,297
	0%)		· \$	-	
Building	ion			\$	\$ 2,000,000
	1cy (10%)			₩.	5 200,000
Inspection (3%)	n (3%)			₩.	000'09
R/W					
Other					
				01 220 ¢	1 053 673
mormpson north Escalated budget	1 Bunger				
tion	ion		•	-:	\$ 860,625
	1cy (10%)			\$	\$ 86,063
Inspection (3%)	n (3%)			❖	5 25,819
R/W					
Other					

NW Kiwanis	Escalated Budget	\$ 15,966 \$ 184,023
Burbank	Design (10%)	\$ 15,045 \$
Asphalt	Construction	\$ 150,450
Paths	Contingency (10%)	\$ 15,045
	Inspection (3%)	\$ 4,514
	R/W	
	Other	
Athletic Field	Escalated Budget	\$ 95,917 \$ 1,105,540
Improvements	Design (10%)	\$ 88,613
200	Construction	ω.
	Contingency (10%)	\$ 88,613
	Inspection (3%)	\$ 26,584
	R/W	
	Other	
Northwest	Escalated Budget	\$ 357,908
Kiwanis	Design	
Playground	Construction	'
	Contingency (10%)	\$ 28,688
	Inspection (3%)	\$ 8,606
	R/W	
	Other	
Mallway Park	Escalated Budget	\$ 69,005 \$ 795,352
Improvements	Design (10%)	63,750
	Construction	\$ 637,500
	Contingency (10%)	
	Inspection (3%)	\$ 19,125
	R/W	
	Other	
		\$ 17751 \$ 207 676
Playground	Escalated Budget	>
Expansion	Design (0%)	
	Contingency (10%)	0.0253
	Inspection (3%)	
	R/W	
	Other	

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Reed Road	Escalated Budget	\$ 71,089 \$ 819,372
Park	Design (10%)	\$ 64,388
Drainage	Construction	9
	Contingency (10%)	\$ 64,388
	Inspection (3%)	\$ 19,316
	R/W	
	Other	
Trails and	Escalated Budget	\$ 26,577 \$ 306,331
Walkways	Design (10%)	\$ 24,072
P	Construction	2
i	Contingency (10%)	\$ 24,072
	Inspection (3%)	\$ 7,222
	R/W	
	Other	
Dag Discourage	Fernlated Rindast	\$ 243,378
Fencing and	Design (10%)	\$
Dugouts	Construction	\$ 191,250
	Contingency (10%)	\$ 19,125
	Inspection (3%)	\$ 5,738
	R/W	
	Other	
Sunny 95	Escalated Budget	\$ 16,611 \$ 191,457
Asphalt	Design (0%)	15,045
Paths	Construction	
	Contingency (10%)	\$ 15,045
:	Inspection (3%)	\$ 4,514
	R/W	
	Other	
Thompson South	Escalated Budget	\$ 56,308 \$ 649,007
Shelter	Design (10%)	51,000
Renovation	Construction	ur)
21	Contingency (10%)	\$ 51,000
	Inspection (3%)	\$ 15,300

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

	Other		T
Reed Road	Escalated Budget	\$ 57,434 \$ 661,988	
Water Park	Design (10%)	51,000	
Improvements	Construction	\$ 510,000	
Sin.	Contingency (10%)	\$ 51,000	
	Inspection (3%)	\$ 15,300	
	R/W		
	Other		
Senior	Escalated Budget	\$ 372,368	
Outdoor	Design (10%)		
Fitness	Construction	7	
	Contingency (10%)	7	
	Inspection (3%)	\$ 8,606	
	R/W		
	Other		
Reed Road	Escalated Budget	\$ 229,737 \$ 2,647,950	
Shelter	Design (10%)	200,000	
Replacement	Construction	7	
	Contingency (10%)	\$ 200,000	
	Inspection (3%)	000'09 \$	
	R/W		
	Other		
			1
Northwest	Escalated Budget	\$ 58,583 \$ 6/5,22/	/27,5
Kiwanis	Design (10%)	20,000	000
and Burbank	Construction		000
Shelters	Contingency (10%)	\$ 15.000	5.000
	R/W		
	Other		
Thompson	Escalated Budget	\$ 23,433 \$ 270,091	0,091
Park	Design (10%)	20,000	
Boardwalk	Construction		00000
	Contingency (10%)	\$ 20,000	00000
	Inspection (3%)		6,000

	R/W																				
	Other																				T
		_																~	23.433	\$	270.091
Burbank	Escalated Budget																				
Park	Design (10%)																	S.	20,000		
Dodoctrian	Construction																			\$	200,000
Deides	Contingency (10%)																			Ş	20,000
agnia	COURTINGENICY (TOVO)	-																		v	000 9
	Inspection (3%)																			n-	0,000
	R/W																				
	Other	_												1							
Totale	Fecalated Rudget	v	4 752 680 \$ 1.588.614	\sqr	588.614	\$	.691.437	\sqrt{s}	2,940,912	S	3,909,198	s	2,934,356	\$	2.691.437 \$ 2,940,912 \$ 3,909,198 \$ 2,934,356 \$ 2,312,792 \$ 1,375,722 \$ 2,793,119 \$ 1,255,923	8	1,375,722	\$	2,793,119	\$ 1	,255,923
Sign	Design	. √0	190,500 \$ 155,135	. 45	155,135	. \$	210,000 \$	₹	301,108	S	301,108 \$ 168,300 \$	S	154,505	↔	154,505 \$ 51,000 \$	\$	200,000	\$	\$ 000,000 \$ 00,000	\$	000
	Construction	· vs	4,038,000 \$ 1,241,000	\$		\$	2,103,474 \$	S	2,186,000	₹\$	3,047,075	45	2,215,250	\$	2,186,000 \$ 3,047,075 \$ 2,215,250 \$ 1,772,295 \$	\$	882,875	\$	\$ 2,030,000 \$	\$	930,000
	Contingency	· 45	403,600 \$	<	124,100	45	210,347 \$	S	218,600 \$	\$	304,708 \$	s	221,525 \$	s	177,230 \$	s	88,288 \$	\$	203,000	\$	93,000
	Inspection	\$	120,580	<	37,230	\$	63,104	1/3	\$ 085'59	٠,	91,412 \$	\$	66,458 \$	s	53,169 \$	<>→	26,486 \$	\$	006'09	\$	27,900
	R/W	€5		\$	*	S	3.0	45	E)	s	100	ς,		s	30	\$	î.	\$	101	\$	0.
	Other	₩.	50	\$	.1	Ş	, A.	<>-	*	\$		s	AS:	\$	*	\$	ij	\$		\$	
	Total 2024 \$	\$	\$ 4,752,680 \$ 1,557,465 \$	\ \ \	1,557,465	ļ l	2,586,926	\$	2,771,288	\$	3,611,495	\$	2,657,737	اۍ	2,586,926 \$ 2,771,288 \$ 3,611,495 \$ 2,657,737 \$ 2,053,693 \$ 1,197,649 \$ 2,383,900 \$ 1,050,900	S	1,197,649	\$	2,383,900	\$	1,050,900

## TABLE 11: 10-YEAR CIP - MISCELLANEOUS PROJECTS

Miscellandous	Note: All figures in the hody of the spreadsheet are 2024 S. unless noted as escalated budget.	of the spread	sheet are	2024 \$. L	ınless n	oted as e	scalated bu	dget.										
	*Based on the Federal Reserve's long run inflation target and con	rve's long run ii	nflation ta	rget and	consist	ent with	ssistent with the Ohio Department of Transportation and the City of Columbus	partme	ent of Trans	portat	ion and the	City of Co	lumbus					Ì
	2.00% escalation factor	1.000	1.0	1.020	1.0	1.040	1.061		1.082		1.104	1.126	y,	1.149	ij	1.172	1.195	2
			20	2025	20	2026	2027		2028		2029	2030		2031	5	2032	2033	3
								_				-480-4874-						
Kingsdale	Escalated Budget	\$ 7,728,000	\$ 0		\$	,	\$	<>>	**	\$	C							
Parking Deck	Design	٠.	\$	1														
	Construction	\$ 6,900,000	_															
	Contingency (10%)	\$ 690,000	\$		\$	ı	\$	<>>		\$								
	Inspection (2%)	\$ 138,000	\$	1	\$	•	\$	\$	ξú	⋄	9							
	R/W	\$	\$		\$		\$	\$	H	s	()							
	Other	•	\$	1	€5	1 :	\$	\$		\$								
		l Long	_										-					
Totals	Escalated Budget	\$ 7,728,000 \$	\$ (		\$		\$	\$	ं	\$		\$	:00	\$	\$	10	\$	Ŷ.
	Design	\$	\$	,	s	,	\$	\$	ंत	\$		\$	in.	\$	\$	×	\$	÷
	Construction	\$ 6,900,000	\$ 0	,	S		\$	\$	-	\$	040	\$	0	\$	\$	0	\$	i)
	Contingency	\$ 690,000	\$ 0	1	\$		\$	\$		\$	£3	\$		\$	\$	i.	\$	90
	Inspection	\$ 138,000 \$	\$ (	,	\$		\$	<b>\$</b>	200	\$	*	\$	100	\$	\$	Ċ	\$	¢
	R/W	\$	\$		\$	,	\$	\$	16	\$	.*	\$	00	*	\$	٠	\$	1
	Other	\$	\$	,	\$	•	\$	\$		\$	:0	\$		\$	\$	) x-	\$	10
	Total 2024 \$	\$ 7,728,000	3 \$		\$	-	\$	\$	65	\$	i K	\$	10	\$	\$	i	\$	X.

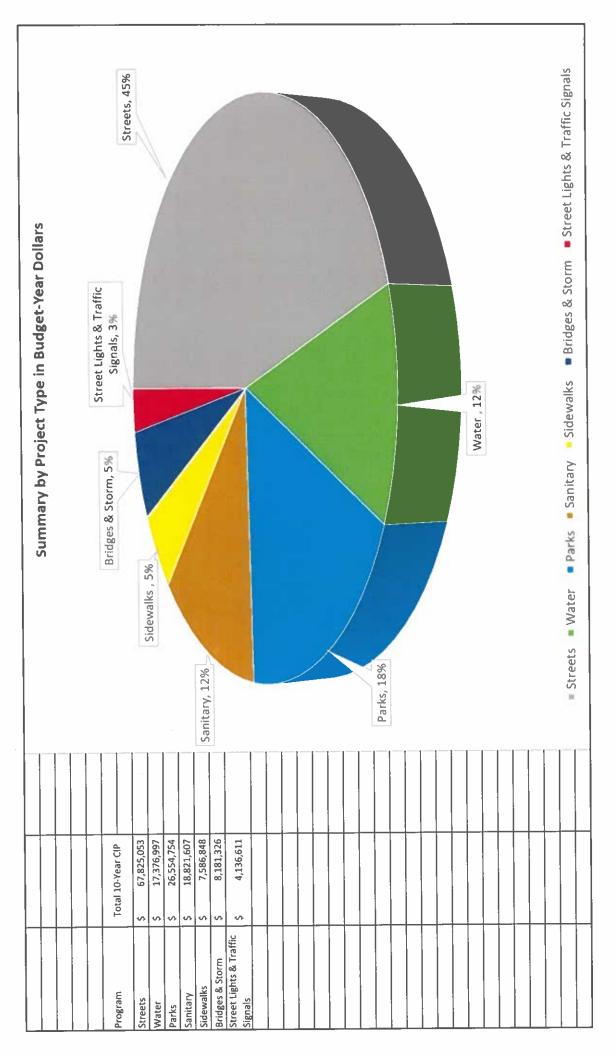
Other Funding Sources - Grants, TIF, Permissive Tax, etc.

Note: All figures shown are in 2024 Dollars.	e in 2024 Dollars.	_																-	
		-  -		_	1.02	1.04	4	1.06	_	1.08		1.10		1.13	1.15	Š	1.17		1.20
Program	lotal 10-Year CIP	<u>}</u>	2024		2025	2026	9	2027	Н	2028	Щ	2029		2030	2031	31	2032		2033
Streets	\$ 3,594,352	352				\$ 3,59	3,594,352												
Sidewalks w/ SRP	1,000,1	1,000,000 \$	100,000 \$	\$	100,000	\$ 10	\$ 0000'0	100,00	\$ 00	100,000	٠,	100,000	\$	100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$	\$ 16	\$ 000,001	100,000	\$ 000,	100,000
Street Lights	\$	240																	
Traffic Signals	\$	101																	
Water	\$	Cari																	
Bridge	\$	807																	
Storm	\$	91																	
Sanitary	\$																		
Parks	\$	30																	
Miscellaneous	\$								-		_							$\dashv$	
Total	\$ 4,594,352	352 \$	100,000	\$	100,000 \$	1	3,694,352 \$		100,000 \$	100,000 \$	\$	100,000	S	100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000	ا <sub>٪</sub>	\$ 000000	100	\$ 000	100,00
Details of funding are shown on the project description pages.	vn on the project d	lescripti	on pages.																
									and an extension										

# TABLE 1: SUMMARY BY PROJECT TYPE IN BUDGET - YEAR DOLLARS

Note: All figures shown are in Budget-Year Dollars (original cost estimates have been escalated by 2.00% per year to account for inflation, beginning in 2024).	wn are in Budget	Year D	ollars (original	cost estimates	have be	en escalate	d by 2.00% po	er yea	r to account fc	ır infl	ation, beginn	ing in 2	024}.					
*Based on the Federal Reserve's long run inflation target and consistent with the Ohio	Il Reserve's long r	run infl	ation target ar	nd consistent wi	th the C	Thio Depart	ment of Trans	sporta	Department of Transportation and the City of Columbus	ity of	Columbus				$\dashv$		$\dashv$	
			#100 #1															
Program	Total 10-Year CIP*	<u></u>	2024	2025	7	2026	2027		2028		2029	20	2030	2031		2032		2033
Streets	\$ 67,825,053	\$ \$	3,947,052	\$ 8,149,137	\$ 12	12,639,091	\$ 10,168,941	11 \$	5,522,915	s	5,633,374	\$ 5,7	5,746,041 \$	\$ 5,784,666		\$ 5,066,255	\$ \$	5,167,580
Sidewalks	\$ 7,586,848	\$	1,989,740	\$ 421,260	s	429,685	\$ 438,279	\$ 62	447,044	\$	458,470	\$	\$ 260,547	\$ 491	491,637	\$ 1,163,458	\$ \$	1,186,727
Street Lights	\$ 1,445,356	\$ 99	20,000	\$ 230,520	₩.	5	\$	<b>\$</b>	,	\$	172,237	6 \$	992,600	\$	,	\$	٠,	1
Traffic Signals	\$ 2,691,255	\$ 55	,	•	< ^	1	\$ 120,978	78 \$	697,195	٠,	125,865	\$	725,361 \$	\$ 130	130,950	\$ 754,666	\$ 99	136,241
Water	\$ 17,376,997	\$ 76	1,913,300	\$ 1,771,128	\$	1,574,541	\$ 1,630,015	15 \$	1,662,617	s	1,695,870	\$ 1,7	\$ 062,622,1	\$ 1,764,387		\$ 1,799,677	\$ 77.	1,835,671
Bridge	\$ 3,535,160	\$ 09	•	· ·	₩.	1	\$ 148,039	\$ 68	1,137,528	\$	99,367	\$	763,538	\$	,	\$ 205,040	\$ 040	1,181,648
Storm	\$ 4,646,166	\$ 99	,	\$ 372,300	\$	351,135	\$ 1,415,333	33 \$	199,709	٠,	1,451,314	\$	\$ 777,702	\$ 211	211,933	\$ 216,171	71 \$	220,495
Sanitary	\$ 18,821,607	\$ 20	1,940,786	\$ 1,981,284	ν,	2,096,036	\$ 1,813,937	37 \$	1,560,902	₩.	1,811,797	\$ 1,8	1,848,033	\$ 1,884,993	-	\$ 1,922,693	\$ \$	1,961,147
Parks	\$ 26,554,754	54 \$	4,752,680	\$ 1,588,614	₩.	2,691,437	\$ 2,940,912	12 \$	3,909,198	<>	2,934,356	\$ 2,3	2,312,792	\$ 1,375,722		\$ 2,793,119	\$ 61.	1,255,923
Miscellaneous	\$ 7,728,000	\$ 00	7,728,000	· ·	<∧	4	\$	<b>\$</b>	,	\$	,	< ∧	1	\$		\$	\$	'
Total	\$ 158,211,195	\$ \$	22,321,558	\$ 14,514,243	45	19,781,926	\$ 18,676,434	34 \$	15,137,108	₩.	14,382,650	\$ 14,8	14,886,479	\$ 11,644,288		\$ 13,921,079	٧,	12,945,430
								$\dashv$							+		+	
Other Funding*	\$ 4,594,352	52 \$	100,000	\$ 100,000	\$	3,694,352	\$ 100,000	\$ 00	100,000	45	100,000	\$	100,000	\$ 100	100,000	\$ 100,000	\$ 000	100,000
*grants, permissible tax fund, TIF, etc.	tax fund, TIF, etc.	Н						$\dashv$							$\dagger$		+	
Net CIP Total	\$ 153,616,843	43	22,221,558	\$ 14,414,243	w	16,087,574	\$ 18,576,434	34 \$	15,037,108	s,	14,282,650	\$ 14	14,786,479	\$ 11,54	11,544,288	\$ 13,821,079	\$ 620	12,845,430

TABLE 1: SUMMARY BY PROJECT TYPE IN BUDGET - YEAR DOLLARS



		Escalation	Escalation Factor =	1.000	Note	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escallated budget.	in the bod	y of the	spreads	neet are	2024 \$, un	less not	ed as escall	ated bu	udget.			 	
																		Escalated	ted
Construction Project Name	t Name			Category		Design	Construction	tion	Contingency	ency	Inspection	c	R/W		Other	Ţ	Total 2024 \$	2024 \$	\$
2024 SMP	21			Streets			\$ 850	850,000	\$ 8	0000'58	\$ 25,	\$ 005		<b>S</b>		s.	\$ 005'096		960,500
2024 SRP				Streets			\$ 1,500	1,500,000	\$ 15	150,000	\$ 45,	45,000 \$		\$		\$	1,695,000 \$	1,69	1,695,000
Fishinger Road	Reconstruction	(Riverside Drive	to Mountview Rd)	d) Streets	s		S	*	45	223	\$ 546,052	052 \$		· ·		\$	546,052 \$	15	546,052
School	Crosswalks			Streets	s		\$ 129	125,000	\$ 1	12,500	\$ 3,	\$ 052'8		s .		45	141,250 \$	1,	141,250
PSC Storm &	Ohio Mulch	Road		Streets	s		\$ 179	175,000	\$ 1	17,500	\$ 5,	5,250 \$		s .		S	\$ 052,750 \$	15	197,750
2024 Riverside	Drive SUP &	Metro Park	Connection	Sidewalks	s	-	\$ 1,298	1,298,000	\$ 12	129,800	\$ 38,	38,940 \$	110,000	\$ 00		45	1,576,740 \$	1,57	1,576,740
Annual	Sidewalk	Maintenance	Program	Sidewalks	s	40,000	\$ 23(	230,000	\$ 2	23,000	\$ 20,	\$ 0000'02		\$		S	\$ 000,872	2	273,000
Hydrant	Replacement			Water			\$ 400	400,000	\$	40,000	\$ 12,	12,000 \$				S	452,000 \$	4	452,000
2024 Waterline Replacements	lacements			Water			\$ 1,110	1,110,000	\$ 11	111,000	\$ 33,	33,300 \$		\$ -		s,	1,254,300 \$	1,29	1,254,300
2024-2027	Sustainable	Sewer Solution	Program	Sanitary			\$ 1,460	1,460,873	\$ 14	146,087	\$ 43,	43,826 \$		\$		43-	1,650,786 \$	1,6	1,650,786
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	w		\$ 200	200,000	\$ 1	15,000	*	\$		s -		S	\$ 000,215		215,000
Sidewalk	Replacement	from Street Trees		Parks	so.	A STATE OF THE PARTY OF THE PAR	\$ 30	36,000	\$	3,600	\$ 1,	1,080 \$		\$		\$	40,680 \$	,	40,680
Northam Tennis	Complex &	Service Bldg.		Parks	s		\$ 3,45;	3,452,000	\$ 34	345,000	\$ 103,000	\$ 000	2010	\$ -		\$	\$ 000,000,8	3,90	3,900,000
Thompson	Park	Playground	1	Parks	\$	1	\$ 550	550,000	\$ 5	55,000	\$ 16,	\$ 005'91		\$ .		\$	621,500 \$	.9	621,500
Kingsdale	Parking Deck			Miscel aneous	us.	+5	\$ 6,900	000'006'9	\$ 69	000'069	\$ 138,000	\$ 000	2000	\$ -		15	7,728,000 \$	7,7	7,728,000
2024 CIP Construction Project Total	on Project Total						\$ 11,386,873	-	\$ 1,13	1,133,487	\$ 894,198	198 \$	110,000	\$ 0		v	21,252,558 \$	21,2	21,252,558
Design Project Name	a			Category		Design										To	Total 2024 \$	2024 \$	\$1
2025 SMP				Streets	s	39,000										s	\$ 000'68	,	39,000
2025 SRP				Streets	4/3	367,500										\$	\$ 005'298	36	367,500
Annual Sidewalk Incentive Program	entive Program	1		Sidewalks	w		\$ 100	100,000	\$	100	\$	\$		S	000	1/3	100,000 \$	10	100,000
2025	Sustainable	Sewer Solution	Program	Sanitary	s	75,000										s	25,000 \$		75,000
2025	Waterline Replacements	ments		Water	\$	207,000		-	0.000		1					*	\$ 000,702	3(	207,000
Ariington Center	Boulevard			Street Lights	S	20,000			×		1			100	A LINE STORY	t/h	\$ 000'05		50,000
Reed Road	Water Park	Play Feature		Parks	s	5,500	*		\$		\$	\$ .	22	s	**	s.	\$ 005'5		5,500
Devon	Toddler Pool		,	Parks	\$	110,000	S	100	S	1	\$	\$ -	3	S	•	s	110,000 \$	П	110,000
Fancyburg Park	Master plan			Parks	S	75,000	\$		S		S	٠.	The state of	S		50	75,000 \$		75,000
CIP Design Total					v)	969,000	\$ 100	100,000	\$		S	15		45	١	\$	\$ 000,690,1	1,06	1,069,000
2024 CIP Total for D	2024 CIP Total for Design and Construction	lon											THE STREET			\$	22,321,558 \$	22,32	22,321,558
Delayed	Adjustable	\$ Flexible	Rigid	Red new project															
																۰	\$		-

17500 S S S S S S S S S S S S S S S S S S																		Esc	Escalated
Figure   F	Construction Proje	ct Name			Category	0	esign	Construction		ontingency	Inspecti	<u> </u>	R/W		Other	ř	tal 2024 \$	7	024 \$
March   Protective   Protecti	2024 SMP				Streets			-	-	85,000		-			\$	ss -	960,500	S	960,500
Figure   Proceeding   Processes   Proces	2024 SRP				Streets					150,000					\$	\$ -	1,695,000		1,695,000
Particular   Par	FishingerRoad	Reconstruction	(Riverside Drive	to Mountview Rd)	Streets	s		S	1/4	,		-		1	\$	\$ .	546,052	₹\$	546,052
Convenite   National Property   Several Seve	Northwest Blvd.	Phase 3	Reconstruction		Streets	S	1			207,000				-	\$	\$ -	2,339,100		2,339,100
Particular   Par	School	Crosswalks			Streets	*			-	12,500		-		ı	\$	\$ -	141,250	4.5	141,250
State-wilk   Maintenance   M	PSC Storm &	Ohio Mulch	Road		Streets	45	1		-	17,500		-		•	\$	\$\frac{1}{2}	197,750	\$	197,750
Engletement   Maintenance   Morgan   Siebavalida   Sieba	2024 Riverside	Drive SUP &	Metro Park	Connection	Sidewalks	S			-	129,800				•	\$	\$ -	1,466,740		1,466,740
Partic Replacementa   Partic Replacementa	Annual	Sidewalk	Maintenance	Program	Sidewalks	45	-			23,000				٠	\$	s -	273,000	\$	273,000
Appearation Regulatements         Ap	Hydrant	Replacement			Water					40,000				1	\$	\$ .	452,000	\$	452,000
Q220         Substitutibule         Soewer Solution         Parket         Substitutibule	2024 Waterline Re	placements			Water					111,000		-		30	Ş	\$	1,254,300		1,254,300
Nk         Replacement         from Storet Trees         Samitary         \$ 20,000         \$ 15,000	2024-2027	Sustainable	Sewer Solution	Program	Sanitary				-	146,087		-		-	\$	\$ -	1,650,786		1,650,786
Human   Replacement   Trans Street   Trees   Parks	Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$			-	15,000	\$	\$		10	\$	-	215,000	\$	215,000
Marche   Campide   Service Bidge   Service B	Sidewalk	Replacement	from Street Trees		Parks	45				3,600					\$	\$	40,680	\$	40,680
cont         Park Enhancements         Parks         S <td>Northam Tennis</td> <td>Complex &amp;</td> <td>Service Bldg.</td> <td></td> <td>Parks</td> <td>S</td> <td>1</td> <td>9</td> <td></td> <td>350,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>\$ -</td> <td>3,955,000</td> <td></td> <td>3,955,000</td>	Northam Tennis	Complex &	Service Bldg.		Parks	S	1	9		350,000					\$	\$ -	3,955,000		3,955,000
Project Name   Enhancement of England   Enrice   Enhancement of	Thompson	Park	Playground		Parks	45				55,000				100	\$	s -	621,500	Ş	621,500
Project Name   Serial Repairs   Re	Northam Park	Enhancements			Parks	\$				60,000				1	\$	-	678,000	\$	678,000
Prontruction Project Total   Project Name   Project Name	Playground	Surfacing	Repairs		Parks			\$	\$	20,000			1		\$	\$ -	26,500	\$	56,500
Project Name         Category         Design         Design         Total 2024 \$         202, 202, 202, 202, 202, 202, 202, 202,	2024 CIP Construc	tion Project Total								1,455,487			1		•	\$	16,543,158		6,543,158
Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Streets   Street Lights    Design Project Nan	e			Category	_	esign					-				ī	stal 2024 \$	2	024\$	
Sidewalk Incentive Program   Sidewalks   Sincerts   Sidewalks	2025 SMAD				Stroots		39,000						i			S	39,000	S	39,000
Sidewalk Incentive Program         Sidewalks         \$ 100,000         \$ 100,00	2025 SIMI				Stroote	·	367 500									\$	367.500	101	367,500
Sustainable   Sever Solution   Program   Sanitary   S	of discounting of	Action Department			Cidawalke						\$					S	100.000	Ų.	100.000
On Center         Waterline Replacements         Street Lights         \$ 207,000         \$ 207,00	2025	Sustainable	Sewer Solution	Program	Sanitary	×	75.000		-							s,	75,000	S	75,000
cond Center         Boulevard         Street Lights         \$ 50,000         \$ 5,500         \$ 5,500         \$ 5,500         \$ 5,500         \$ 5,500         \$ 5,500         \$ 5,500         \$ 5,500         \$ 5,500         \$ 110,000         \$ 5,500         \$ 5,500         \$ 110,000         \$ 5,500         \$ 5,500         \$ 110,000         \$ 5,500         \$ 5,500         \$ 110,000         \$ 5,500         \$ 110,000         \$ 5,500         \$ 5,500         \$ 110,000         \$ 1,000         \$ 5,500         \$ 1,000 <t< td=""><td>2025</td><td>Waterline Replacer</td><td>nents</td><td></td><td>Water</td><td>s</td><td>207,000</td><td></td><td>H</td><td></td><td></td><td></td><td></td><td></td><td></td><td>8</td><td>207,000</td><td>S</td><td>207,000</td></t<>	2025	Waterline Replacer	nents		Water	s	207,000		H							8	207,000	S	207,000
oad         Water Park         Play Feature         Parks         \$ 5,500         \$ -         \$ -         \$ -         \$ -         \$ 5,500         \$ 110,000         \$ -         \$ -         \$ -         \$ -         \$ 110,000         \$ 110,000         \$ -         \$ -         \$ -         \$ 110,000         \$ 110,000         \$ -         \$ -         \$ 110,000         \$ 100,000         \$ -         \$ -         \$ 100,000         \$ 1,069,000         \$ 1,06	Arlington Center	Boulevard			Street Lights	v.	20,000									\$	50,000	\$	50,000
Toddler Pool         -         \$         - <t< td=""><td>Reed Road</td><td>Water Park</td><td>Płay Feature</td><td></td><td>Parks</td><td>\$</td><td>5,500</td><td>\$</td><td>\$</td><td></td><td>\$</td><td>\$</td><td></td><td></td><td>\$</td><td>\$</td><td>5,500</td><td>\$</td><td>5,500</td></t<>	Reed Road	Water Park	Płay Feature		Parks	\$	5,500	\$	\$		\$	\$			\$	\$	5,500	\$	5,500
Parks         \$ 75,000         \$ - \$ - \$ - \$ - \$ 75,000         \$ - \$ 1,069,000         \$ 1.0           \$ 969,000         \$ 100,000         \$ - \$ - \$ - \$ 1,069,000         \$ 1,0           \$ Flexible         Rigid         \$ 17,612,158         \$ 17,6	Devon	Toddler Pool		1	Parks	\$	110,000	٠,	\$	•	\$	\$		,	. \$	\$	110,000	\$	110,000
\$ 969,000 \$ 100,000   \$ - \$ - \$ - \$ - \$ 1,069,000   \$	Fancyburg Park	Master plan			Parks	45	75,000	S	<>>		\$	\$ -		-		\$	75,000	\$	75,000
\$ 17,612,158 \$ \$ 17,612,158 \$	CIP Design Total					\$			-		S	\$		,	\$	\$	1,069,000		1,069,000
\$ 17,612,158 \$ \$ Flexible Rigid									-										
\$ Flexible	2024 CIP Total for	Design and Construct	ion		3				***							\$	17,612,158		7,612,158
		Adjustable	\$ Flexible	Rigid															

Rd Rd Sever 7 Sewer Ler Ler Center Ce						10000	Conthinedion	Contino	1000	henochion		D AM	Other		Total 2024 \$		2025 ¢
RP B Rd S S S S S S S S S S S S S S S S S S				Lategory		Design	Construction	Conungency	1	- 1		N/ vv		i	10191 2024 3		¢ C707
g Rd sterline Repla 727 754 75ewer rater				Streets			\$ 1,300,000	\$ 13	130,000 \$	39,000	\$ 0	٠	S	\$	1,469,000	\$ 0	1,498,380
g Rd aterline Repla 727 V Sewer rater				Streets			\$ 2,450,000	\$ 24	245,000 \$	73,500	\$ 0	*	\$	\$ -	2,768,500	\$ (	2,823,870
aterline Repla 727 y Sewer rater on Center		(Fishinger to	Zollinger}	Streets	v,	•	\$ 1,245,000	\$ 13	124,500 \$	37,350	\$		\$		1,406,850	\$ (	1,434,987
224-2027 Sustain anitary Sewer Repairs tormwater Master rington Center Bouley.		Maintenance	Program	Sidewalks	**	40,000	\$ 230,000	\$	23,000 \$	20,000	\$ 0		\$	S	273,000	\$ 0	278,460
er er center	ıts			Water			\$ 1,380,000	\$ 13	138,000 \$	41,400	\$ 0	100	45	\$	1,559,400	\$ (	1,590,588
Ja Ja		Sewer Solution	Program	Sanitary	45	75,000	\$ 1,462,332	\$ 14	146,233 \$	43,870	\$ 0	,	\$	\$	1,652,435	\$	1,685,484
ter		Inspection &	Emergency	Sanitary	vs.		\$ 200,000	\$	\$ 000'51	-	45	2	\$	\$	215,000	\$ 0	219,300
Center	r Plan	(stormwater fund)		Stormwater	\$	350,000	. \$	\$	\$ -		\$		\$	\$	•	\$	•
		Street Lights		Street Lights			\$ 200,000	\$	\$ 000'02	900'9	\$ 0		\$	\$ -	226,000	\$ 6	230,520
Sidewalk Replace	Replacement	from Street Trees		Parks	S	,	\$ 36,000	S	3,600 \$	1,080	\$ 0	32	\$	5	40,680	\$ 0	41,494
Devon Toddler Pool	r Pool			Parks	\$		\$ 1,100,000	\$ 13	\$ 000,011	33,000	\$ 0		\$	\$	1,243,000	\$ 0	1,267,860
Reed Road Water Park		Play Feature		Parks	\$	- 0000	\$ \$5,000	S	\$,005,3	1,650	\$ 0	- 4	\$	\$	62,150	\$ 0	63,393
Parking Lot		Repairs	The state of the s	Parks			\$ 50,000	S	\$ 000'5	1,500	\$	Contract Contract	\$	٠,	26,500	\$	57,630
Small Capital	Total Market	Projects		Parks	\$	,	\$ 50,000	\$	\$ 000'5	1,500	\$ 0		<b>S</b>	1	26,500	\$ 0	57,630
2025 CIP Construction Project Total							\$ 9,758,332	\$ 6	970,833 \$	299,850	\$ 0	٠	S	\$	11,029,015	₹.	11,249,595
Design Project Name				Category		Design			N=5		2				Total 2024 \$		2025 \$
2026 SMP				Streets	\$	39,000								\$	39,000	\$ (	39,780
2026 SRP				Streets	\$	300,000					_			\$	300,000	\$	306,000
Zollinger Road Improv	Improvements	(Riverside to	Redding)	Streets	\$	726,000	\$	\$	\$	3.0	s	3	\$	\$	726,000	\$ (	740,520
Five Points Intersec	Intersection Study			Streets	₩.	150,000					_			₹.	150,000	\$ 0	153,000
Annual Sidewalk Incentive Program	rogram			Sidewalks	S	,	\$ 100,000	\$	,	,	\$		·s	\$	100,000	\$ (	102,000
North Star Road Improv	Improvements	(Lane Avenue to	Corp line)	Streets	*	880,000					-			\$	880,000	\$	897,600
2026 Waterli	Waterline Replacements	ents		Water	*	177,000								\$	177,000	\$ 0	180,540
Annual Storm Sewer Replacements	ements			Storm	\$	15,000	- \$	\$	\$	10	\$		\$	\$	15,000	\$	15,300
Northam Phase 05		West Athletic	Fields	Parks	\$	110,000	- \$	\$	\$		\$	ж	\$	. \$	110,000	\$	112,200
Reed Road Park		Asphalt Paths		Parks	45	15,045	,	*	\$ -		\$	-	\$	- \$	15,045	\$	15,346
Thompson Park Asphalt Paths		1	4	Parks	*	30,090	. \$	**	- \$	10	S	-	\$	\$ -	30,090	\$	30,692
CIP Design Total					S	2,907,135	\$ 100,000	\$	\$		\$	-	\$		3,007,135	vs.	3,067,277.70
2025 CIP Total for Design and Construction	nd Construction													S	14,036,150	v)	14,316,873
4	A disease he	¢ classible	100								l						

Note: All figures in the body of the spreadsheet are 2023 \$, unless noted as escallated budget.

1.040

Escalation Factor =

Construction Project Name	oct Name			Category	۵	Design	Construction	Contingency	_	Inspection	N/ AA		250	-	101dl 2024 3	£ 0707
2026 SMP				Streets		\$	1,300,000	\$ 130,000	\$ 000	39,000 \$		\$	•	\$	1,469,000 \$	1,528,348
2026 SRP				Streets		\$	2,000,000	\$ 200,000	\$ 00	\$ 000'09		\$ -	•	\$	2,260,000 \$	2,351,304
Zollinger Road	Improvements	(Riverside to	Redding)	Streets	\$	\$ .	4,840,000	\$ 484,000	\$ 00	387,200 \$		\$		\$	5,711,200 \$	5,941,932
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$	40,000 \$	230,000	\$ 23,000	\$ 000	20,000 \$		\$	V.	S.	273,000 \$	284,029
2026 Waterline Replacements	placements			Water		\$	1,180,000	\$ 118,000	\$ 000	35,400 \$		S		45	1,333,400 \$	1,387,269
nnual Storm Drai	Annual Storm Drainage Replacement			Storm	\$		150,000	\$ 15,000	\$ 000	4,500 \$		S	ist.	\$	\$ 005,691	176,348
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	₩.	\$ 000'52	1,526,234	\$ 152,623	\$ 823	45,787 \$		\$		S	1,724,644 \$	1,794,320
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$		200,000	\$ 15,000	\$ 000	\$ -		\$		S	215,000 \$	223,686
Sidewalk	Replacement	from Street Trees		Parks	\$	\$	36,000	\$ 3,600	\$ 009	1,080 \$		\$		\$	40,680 \$	42,323
Northam	Phase 05	West Athletic	Fields	Parks	S	\$	1,616,124	\$ 161,612	112 \$	48,484 \$		\$5		\$	1,826,220 \$	1,899,999
Reed Road	Park	Asphalt Paths		Parks	\$	\$ -	150,450	\$ 15,045	45 \$	4,514 \$		\$	1	\$	\$ 600,071	176,877
Thompson Park	Asphalt Paths	1		Parks	\$	\$ -	300,900	\$ 30,090	\$ 060	\$ 720,6		\$	53	S	340,017 \$	353,754
Playground	Surfacing	Repairs		Parks		\$	20,000	\$ 5,000	\$ 000	1,500 \$		\$		\$	\$ 005'95	58,783
26 CiP Construc	2026 CiP Construction Project Total					\$	13,579,708	\$ 1,352,970	\$ 02	656,491 \$		٠	al.	\$	\$ 071,682,21	16,218,973
Design Project Name	пе			Category		Design								_	Total 2024 \$	2026 \$
2027 SMP				Streets	\$	39,000				-				\$	\$ 000'68	40,576
2027 SRP				Streets	s	330,000								S	330,000 \$	343,332
I Sidewalk II	Annual Sidewalk Incentive Program			Sidewalks	S	·	100,000	\$	\$	,		٠,	E	<b>\$</b>	100,000 \$	104,040
Stormwater	Improvement	Project from	Master Plan	Storm	S	200,000								S	\$ 000'002	208,080
Fremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	*	168,000 \$		\$	\$\$	\$ .		\$		\$	168,000 \$	174,787
2027 Waterline Replacements	placements			Water	ss.	180,000								\$	180,000 \$	187,272
Smith Nature	Park Pedestrian	Bridge		Parks	\$	10,200 \$	4	\$	\$	\$ -		ss .	•	s	10,200 \$	10,612
Fancyburg	Phase 01	Site, Shelter	and Paths	Parks	\$	\$ 000,002		\$	\$	\$		\$	28	\$	200,000 \$	208,080
CIP Design Total					\$	1,242,200 \$	100,000	\$	\$	\$		s,		\$	1,342,200 \$	1,396,425
		***will be adding d	esign for stormwal	***will be adding design for stormwater project ~\$200k as shown on storm tab for construction in 2028	own on	storm tab for c	construction in 20.	28								
326 CIP Total for	2026 CIP Total for Design and Construction	ion												S.	\$ 028,186,91	17,615,397
		4							-			-				

Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escallated budget.

1.061

Escalation Factor =

									:			,			Escalated
Construction Project Name	t Name			Category	Design	Construction		Contingency	Inspection	_	R/W	Other	Tota	Total 2024 \$	2027 \$
2027 SMP				Streets		\$ 1,300,000	\$ 0000	130,000	\$ 39,000	\$	\$	(a)	\$	1,469,000 \$	1,558,915
2027 SRP				Streets		\$ 2,200,000	\$ 0000	220,000	\$ 66,000	\$	\$		\$	2,486,000 \$	2,638,163
North Star Road	Improvements	(Lane Avenue to	Corp line}	Streets		\$ 4,400,000	\$ 000′	440,000	\$ 352,000	\$	\$		\$	5,192,000 \$	5,509,792
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230	230,000 \$	23,000	\$ 20,000	\$	\$ -		\$	273,000 \$	289,710
2027 Waterline Replacements	placements			Water		\$ 1,200,000	\$ 000'	120,000	\$ 36,000	\$	\$		\$	1,356,000 \$	1,438,998
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150	\$ 000'051	15,000	\$ 4,500	\$	\$	-	\$	169,500 \$	179,875
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	**	\$ 840	840,000 \$	84,000	\$ 25,200	\$	\$	•	\$	949,200 \$	1,007,299
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,256,029	\$ 670'	125,603	\$ 37,681	4/5	\$	***	\$	1,419,313 \$	1,506,186
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$	\$ 200	\$ 000,000	15,000	\$	\$	\$ -	6)	\$	215,000 \$	228,160
Sidewalk	Replacement	from Street Trees		Parks	•	\$ 36	36,000 \$	3,600	\$ 1,080	15	S		\$	40,680 \$	43,170
Smith Nature	Park Pedestrian	Bridge		Parks	\$	\$ 102	102,000 \$	10,200	\$ 3,060	\$	\$		\$	115,260 \$	122,315
Small	Capital	Projects		Parks		\$ 50	50,000 \$	2,000	\$ 1,500	45	\$	,	\$	\$ 005'95	59,958
Parking	Lot	Repairs		Parks		\$ 50	\$ 0000'05	2,000	\$ 1,500	**	\$		\$	\$ 005'95	59,958
Fancyburg	Phase 01	Site, Shelter	and Paths	Parks		\$ 2,000,000	\$ 000'	200,000	\$ 60,000	\$	\$		\$	2,260,000 \$	2,398,330
2027 CIP Construction Project Total	ion Project Total					\$ 14,014,029	\$ 670	1,396,403	\$ 647,521	1/3	\$		\$ 16	16,057,953 \$	17,040,828

Design Project Name	ė			Category	٦	Design									Ì	Total 2024 \$	\$	2027\$	
2028 SMP				Streets	\$	46,020									\$	46,	46,020 \$	48,	48,837
2028 SRP				Streets	\$	389,400									\$	389,	389,400 \$	413,	413,234
Annual Sidewalk Incentive Program	centive Program			Sidewalks	s	1	\$ 100,000	\$		S	4	1	\$	•	\$	100,	\$ 000,001	106,121	121
2028 Waterline Replacements	lacements			Water	S	180,000									45	180,	\$ 000,081	191,	191,017
2028 Fishinger	Road o/ Fishinger Run Bridge	Run Bridge	Project	Bridge	45	139,500	\$ 1	\$	9	S			\$		\$	139,	\$ 005,681	148,	148,039
Kenny Rd. @	Tremont Rd. and Kenny Rd. @	Kenny Rd. @	N. Broadway	Traffic Signals	S	114,000	\$ 0	\$	٠	\$	10		\$ 2	1	\$	114,	114,000 \$	120,	120,978
Fancyburg	Phase 02	Support Building		Parks	\$	200,000	\$	\$	4	\$	,		\$		\$	200,	200,000	212,242	242
Thompson North	Shelter	Renovation		Parks	45	86,063	\$	45-		S	,		\$		45	86,	\$6,063 \$	91,	91,330
NW Kiwanis	Burbank	Asphalt	Paths	Parks	S	15,045	\$ ,	45		S			- 2		\$	15,	15,045 \$	15,	15,966
CIP Design Total					\$	1,300,028 \$	100,000	\$	·	\$	155		\$	1	40	1,400,	1,400,028 \$	1,485,720	720

2027 CIP Total for Design and Construction

17,457,981 \$ 18,526,549

Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escallated budget. 1.082 Escalation Factor =

Construction Project Name	† Name			Category	Design	Construction		Contingency	Inspection	K/W	2	Other	Iotal	10(a) 2024 > ESC	Escalated 2020 \$
2029 CA4D				Straets		\$ 1.534,000	\$ 0	153,400 \$	46,020	10	\$	1	\$ 1,	1,733,420 \$	1,876,310
2020 SIVIL				Chronic			v	259 600 \$	77.880	10	\$		\$ 2	2,933,480 \$	3,175,293
2028 SKP				Sileers		ı	-1-							-	
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 230,000	\$ 0	23,000 \$	20,000	\$	\$		\$	273,000 \$	295,504
2028 Waterline Replacements	lacements			Water		\$ 1,200,001	1 \$	120,000 \$	36,000	\$	\$	٠	\$	1,356,001 \$	1,467,779
2028 Fishinger	Road o/ Fishinger	Run Bridge	Project	Bridge	,	\$ 930,000	\$ 0	93,000 \$	\$ 006,72	10	\$ -		\$ 1	1,050,900 \$	1,137,528
Annual	Storm Drainage			Storm	\$ 15,000	\$ 150,000	\$ 0	15,000 \$	4,500	45	\$	- 11	\$	169,500 \$	183,472
Stormwater	Improvement	Project from	Master Plan	Storm	5	\$ 1,000,000	\$ 0	100,000 \$	30,000	\$	\$ -		\$ 1	1,130,000 \$	1,223,148
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	5	\$ 891,179	\$ 6	\$ 81118	26,735	\$		•	\$ 1	1,007,032 \$	1,090,044
Sustainable	Sewer Solutions	Testing	Priority 1 Areas	Sanitary	\$	\$ 100,000	\$ 0	\$		45	45	1	45	100,000 \$	108,243
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$	\$ 200,000	\$ 0	15,000 \$	3	\$	\$	•	\$	215,000 \$	232,723
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals	\$	\$ 570,000	\$ 0	\$ 000,73	17,100	\$	\$	1	₹5	644,100 \$	697,195
Sidewalk	Replacement	from Street Trees		Parks	\$	\$ 36,000	\$ 0	3,600 \$	1,080	vs.	\$		\$	40,680 \$	44,033
Fancyburg	Phase 02	Support Building		Parks	•	\$ 2,000,000	\$ 0	200,000 \$	000'09	\$	\$	•	\$ 2,	2,260,000 \$	2,446,297
Thompson North	Shelter	Renovation		Parks	\$	\$ 860,625	5 \$	86,063 \$	25,819	\$	\$		\$	972,506 \$	1,052,672
Playground	Surfacing	Repairs		Parks		\$ 50,000	\$ 0	\$ 000'5	1,500	\$	\$		\$	\$ 005'95	61,157
NW Kiwanis	Burbank	Asphalt	Paths	Parks	\$	\$ 150,450	\$ 0	15,045 \$	4,514	50	- \$	6	\$	170,009 \$	184,023
September of the Property Control of the Property Cont	on Designed Total					\$ 12.498.255	\$	1,234,826 \$	379,048	Ş	4	1	\$ 14	14,112,128   \$	15,275,421

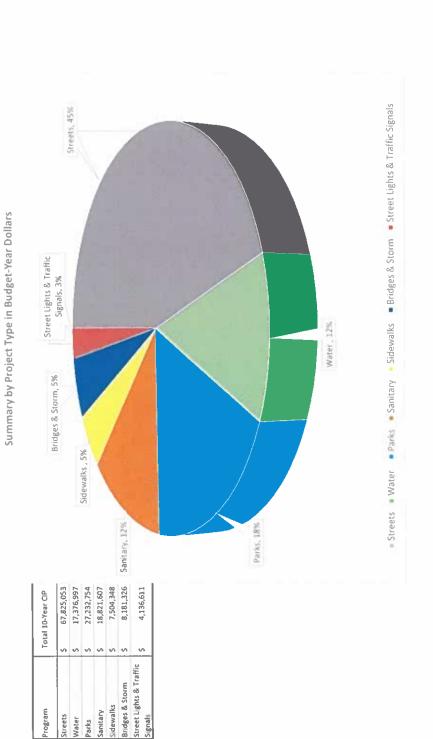
Design Project Name	Je			Category	۵	Design				Ť	otal 2024 \$	Total 2024 \$ Escalated 2028 \$
2029 SMP				Streets	S	46,020				\$	46,020 \$	49,814
2029 SRP				Streets	v	389,400				\$	389,400 \$	421,499
Annual Sidewalk Incentive	centive			Sidewalk	\$	\$	100,000 \$	\$	\$ \$	\$	100,000 \$	108,243
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$	120,000 \$	\$ .	\$	\$ \$ -	\$	120,000 \$	129,892
2029 Waterline Replacements	placements			Water	\$	180,000				S	180,000 \$	194,838
Athletic Field	Improvements		4	Parks	45	88,613 \$	\$	٧,	\$ S	\$	88,613	5 95,917
Plaveround	Expansion			Parks	\$	15,938 \$	\$ -	\$	\$ \$	\$	15,938	17,251
Mallway Park	Improvements	ą		Parks	\$	62,500 \$	\$	S	\$ \$	\$	62,500	67,652
2028 CIP Design Project Total	oject Total				\$	957,470 \$	\$ 000,001	\$	\$ v.	\$	1,057,470	1,057,470 \$ 1,144,639.54
2028 CIP Total for L	2028 CIP Total for Design and Construction	uo								S	\$ 15,169,598 \$ 16,420,061	16,420,061

TABLE 1: SUMMARY BY PROJECT TYPE IN BUDGET - YEAR DOLLARS

Note: All figures shown are in Budget-Year Dollars (original cost estimates have been escalated by 2.00% per year to account for inflation, beginning in 2024).
\*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

	)																					
Program	100	Total 10-Year CIP*		2024		2025		2026		2027		2028		2029		2030		2031		2032	70	2033
Streets	\$	67,825,053	₩.	3,947,052	v,	8,149,137	٧,	12,639,091	\$ 1	10,168,941	\$	5,522,915	45	5,633,374	<>-	5,746,041	45	5,784,666	1/2	5,066,255 \$		5,167,580
Sidewalks	s	7,504,348	₩,	1,907,240	vs.	421,260	<b>\$</b>	429,685	vs.	438,279	₩.	447,044	45	458,470	\$	560,547	s.	491,637	v>	1,163,458 \$		1,186,727
Street Lights	<>	1,445,356	4/5	50,000	40	230,520	v>	1	√>		₩.	•	<>-	172,237	<n.< td=""><td>992,600</td><td>vs.</td><td>٠</td><td>v.</td><td>,</td><td></td><td></td></n.<>	992,600	vs.	٠	v.	,		
Traffic Signals	₩.	2,691,255	<>	at-	s	•	S		₩.	120,978	<∧	697,195	₩.	125,865	4/5	725,361	<>-	130,950	4/s	754,666 \$		136,241
Water	₩.	17,376,997	v>	1,913,300	v>	1,771,128	· s	1,574,541	<>	1,630,015	4/>	1,662,617	4/3	1,695,870	₩.	1,729,790	s	1,764,387	€/-	1,799,677 \$		1,835,671
Bridge	ψ.	3,535,160	٠ <u>٠</u>		·/s	*	•		4/5	148,039	<∧-	1,137,528	40	99,367	\$	763,538	w		v>	205,040 \$		1,181,648
Storm	v,	4,646,166	<b>v</b> >	•	· •	372,300	vs.	351,135	<>	1,415,333	<>	199,709	₩.	1,451,314	4/5	207,777	ss ,	211,933	<∧-	216,171   \$		220,495
Sanitary	s	18,821,607	⟨∧	1,940,786	40	1,981,284	v>	2,096,036	<>>	1,813,937	4/1	1,560,902	4/>	1,811,797	<>-	1,848,033	₩.	1,884,993	s.	1,922,693 \$		1,961,147
Parks	v,	27,232,754	<>>	5,430,680	45	1,588,614	v,	2,691,437	vs.	2,940,912	٧,	3,909,198	4/5	2,934,356	<>-	2,312,792	<b>\$</b>	1,375,722	vs.	2,793,119 \$		1,255,923
Miscellaneous	s	6,720,000	٠,	6,720,000	٠,	4	vs.	ŕ	ν.		<>-		<>	1	₩.		S		S			,
Total	<>>	157 798 695	45	21,909,058	v,	14,514,243	ı,	19,781,926	\$ 1	18,676,434	\$	15,137,108	\$	14,382,650	\$	14,886,479	\$	11,644,288	\$	13,921,079 \$		12,945,430
		-			3		ŝ		2					-			9	_	,			0
Other Funding*	2	5,754,352	vs	200,000	1/5	860,000	vı.	3,694,352	vs.	100,000	s	100,000	ر ا	100,000	ν	100,000	in.	100,000	ر م	100,000		300,000
"grants, permissible tax fund, TIF, etc.	tox fu	ind, TIF, etc.	4									1								-		
Net CIP Total	<∧	152,044,343	45	21,409,058	<^	13,654,243	40	16,087,574	40	18,576,434	45	15,037,108	45	14,282,650	ς,	14,786,479	45	11,544,288	\$	13,821,079 \$		12,845,430
			1																			

TABLE 1: SUMMARY BY PROJECT TYPE IN BUDGET - YEAR DOLLARS



10 Year CIP Budget Docs: Summary in Budget - Year Dollars



### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

2024 SMP Streets

Project Type: CIP Year:

2024

Description:

Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	То
Brandon Rd.	Zollinger Rd.	Kirkley Rd.
Brandon Rd.	Kirkley Rd.	Trentwood Rd.
Braunton Rd.	Cheltenham Rd.	Wimbledon Rd.
Braunton Rd.	Sheringham Rd.	Cheltenham Rd.
*Camborne Rd.	McCoy Rd.	Sheringham Rd.
*Camborne Rd.	Sheringham Rd.	Cheltenham Rd.
Cardiff Rd.	Beaumont Rd.	North Star Rd.
Cardiff Rd.	Brandon Rd.	Harford Rd.
Cardiff Rd.	Harford Rd.	Beaumont Rd.
Clearbrook Ct	Haverford Rd.	Cul-de-sac
Nottingham Rd.	Sunset Dr.	Kioka Ave.
Nottingham Rd.	Riverside Dr.	Sunset Dr.
Nottingham Rd.	Kioka Ave.	Dorchester Rd.
Nottingham Rd.	Dorchester Rd.	Ramsgate Rd.
Nottingham Rd.	Ramsgate Rd.	Mountview Rd.
*Mannboro Dr.	Pleasant Valley Dr.	Concord Village Dr.
Pleasant Valley Dr.	Concord Village Dr.	Dead End
Pleasant Valley Dr.	Mannboro Dr.	Concord Village Dr.
Stonehenge Ct.	London Dr.	Stoneygate Ln.
Stonehenge Ct.	Stoneygate Ln.	Cul-de- sac
Stoneygate Ln.	London Dr.	Watergate Ct.
Stoneygate Ln.	Watergate Ct.	Baronsmede Ct.
Stoneygate Ln.	Baronsmede Ct.	Stonehenge Ct.

Project Costs:

R/W & Environmental

\$0

(2024\$)

Design Engineering Construction

\$39,000 **\$850,000**  (2023 CIP year, in house 3%)

Contingency

\$85,000



### **ENGINEERING DIVISION**

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Inspection

\$25,500 \$999,500 (3% in house)

**Total** 

City Engineer

\*Streets with asterisk will be bid as Add Alternate(s). City Council determines if the street is

constructed this year or delayed.

Companion

Sponsor:

Projects:



### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

**School Crosswalks** Project Name:

Project Type: CIP Year:

Streets 2024

Description:

Project Limits: Upper Arlington School Crosswalks. In 2023, Engineering completed

inspections and assigned a rating to all crosswalks, school zone markings, and curb ramps adjacent to Upper Arlington Schools. This project will replace all pavement striping rated

below fair and replace or repair any curb ramps in need.

**Project Costs:** 

R/W

\$0

(2024\$)

Design Engineering

\$0 \$125,000

Construction Contingency

Inspection

\$12,500

\$3,750

(3% in house)

Total

\$141,250

Sponsor:

City Engineer

Additional

Funding:

None

Companion

Projects:





### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

PSC Storm & Ohio Mulch Road **Project Name:** 

Project Type: CIP Year:

Streets

2024

Description:

Project Limits: Upper Arlington Public Service Center (PSC). Engineering and Public Works

have collaborated to address two ongoing issues at the Public Service Center, the

maintenance of the road adjacent to the PSC and the occasional flooding of the PSC building. In the past two years, the PSC has flooded a number of times due to inadequate parking lot drainage. Replacing the existing asphalt and altering the grades will direct excess water away from the PSC. The street adjacent to the PSC, referenced above as the "Ohio Mulch Road" is owned and maintained by the City of Upper Arlington, this street has reached a point where the ongoing maintenance strains City resources and a mill and overlay is

needed.

**Project Costs:** 

R/W

\$0

(2023 \$)

Design Engineering

\$0

Construction Contingency

\$175,000 \$17,500

Inspection

\$5,250 \$197,750

(3% in house)

**Total** 

Sponsor:

City Engineer & Public Service Director

Additional

Funding:

None

Companion

Projects:



### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2024 SRP Project Type: CIP Year:

Streets 2024

Description:

Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

Street	From	То
Brittany Ln.	Marlyn Dr.	Cul-de-sac
*Carriage Hill Ln.	Windham Rd.	Lafayette Dr.
*Carriage Hill Ln.	Lafayette Dr.	Longeaton Dr.
Chartwell Rd.	Haymarket Ct.	Barrymede Ct.
Chartwell Rd.	Barrymede Ct.	Gateway Dr.
Chartwell Rd.	Gateway Dr.	Kingston Ct.
Chartwell Rd.	Kingston Ct.	Stonehaven Dr.
Hartsook Ln.	Patricia Dr.	Lyon Dr.
Kingston Ct.	Chartwell Rd.	Cul-de-sac
Lynnhaven Dr.	Somerford Rd.	Millwood Dr.
Millwood Dr.	Lynnhaven Dr.	Ardleigh Rd.
Millwood Dr.	Somerford Rd.	Lynnhaven Dr.
Sandringham Dr	Longeaton Dr	Cul-de-sac
Vassar Pl.	Lane Ave.	Osborn Dr.
Vassar Pl.	Osborn Dr.	College Hill Dr.

**Project Costs:** 

R/W

(2024\$)

Design Engineering

\$0 \$367,500

(2023 CIP year, 15%)

Construction

\$1,500,000 \$150,000

Contingency Inspection \$45,000

(3% in house)

Total

\$2,062,500

Sponsor:

City Engineer

\*Streets with asterisk will be bid as Add Alternate(s). City Council determines if the street is constructed this year or delayed.

Companion

Projects:





### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Five Points Intersection Study

Project Type: Streets CIP Year: 2025

Description: Project Limits: The Five Points Intersection. As traffic volumes increase the efficiency of the

Five Points intersection continues to decline. A Traffic Impact Study completed in 2021 by the Kingsdale Redevelopment shows that the Five Points intersection operates at a Level of Service (LOS) of "D" on a scale of A to F. The Five Point Intersection Study will provide a traffic analysis for the intersection along potential improvements and their feasibility as well

as public outreach.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$400,000

**Construction** \$0 Contingency \$8000

Inspection \_\_\_\_\_\_\$0 (3% in house)

Total \$408,000

Sponsor: City Manager's Office

Additional

Funding: None

Companion

Projects: None



### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Project Type: CIP Year: 2025 SMP Streets 2025

Description:

Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	То
Ardwick Rd.	Gavin Ln.	Waddington Rd.
Ardwick Rd.	Lyon Dr.	Reedbury Ln.
Ardwick Rd.	Mumford Dr.	Randmore C.t
Ardwick Rd.	Randmore Ct.	Lyon Dr.
Ardwick Rd.	Reed Rd.	Mumford Dr.
Ardwick Rd.	Reedbury Ln.	Greensview Dr.
Ardwick Rd.	Waddington Rd.	Reed Rd.
Ashmore Rd.	Buckley Rd.	Haviland Rd.
Ashmore Rd.	Buckley Rd.	McCoy Rd.
Atlee Ct.	Concord Village Dr.	Etrick Dr.
Bickley Pl.	Lytham Rd.	Middlesex Rd.
Bramford Rd.	Woodbridge Rd.	Lytham Rd.
Chatfield Rd.	Andover Rd.	Northwest Blvd.
Chatfield Rd.	Coventry Rd.	Wickford Rd.
Chatfield Rd.	Wickford Rd.	Andover Rd.
Chester Rd.	Northam Rd.	Ridgeview Rd.
Colchester Rd.	Riverhill Rd.	Fishinger Rd.
Fairlington Dr.	Kioka Ave.	River Park Dr.
Fairlington Dr.	Fishinger Rd.	Donna Dr.
Fairlington Dr.	Donna Dr.	River Park Dr.
Hythe Ct.	Hythe Rd.	Cu-de-sac
Hythe Rd.	Hythe Ct.	Reed Rd.
Hythe Rd.	Pevensey Dr.	Seaford Dr.
Hythe Rd.	Romnay Rd.	Pevensey Dr.
Hythe Rd.	Seaford Dr.	Hythe Ct.



Kirkham Rd.	Fishinger Rd.	Merriweather Dr.
Kirkham Rd.	Merriweather Dr.	Riverhill Rd.
Kirkham Rd.	Riverhill Rd.	Ridgecliff Rd.
*London Dr.	Kenny Rd.	Westbury Dr.
*London Dr.	Westbury Dr.	Stonehenge Ct.
*London Dr.	Stonehenge Ct.	Abbey Rd.
*London Dr.	Abbey Rd.	Stoneygate Ln.
*London Dr.	Stoneygate Ln.	Tremont Rd.
Pemberton Dr.	Sundridge Dr.	Tremont Rd.
*Riverhill Rd.	Mountview Rd.	Redding Rd.
*Riverhill Rd.	Redding Rd.	Sciotangy Dr.
*Riverhill Rd.	Sciotangy Dr.	Colchester Rd.
*Riverhill Rd.	Colchester Rd.	Leighton Rd.
*Riverhill Rd.	Leighton Rd.	Kirkham Rd.
Pemberton Dr.	Sundridge Dr.	Tremont Rd.
Sedgewick Dr.	Montague Ct.	Adner Ct.
Sedgewick Dr.	Adner Ct.	Concord Village Dr
Suffolk Rd.	Arlington Ave.	Coventry Rd.
Suffolk Rd.	Coventry Rd.	Andover Rd.

**Project Costs:** 

R/W & Environmental

(2024 \$)Design Engineering

\$0 \$39,000 (2024 CIP year, 3% in house)

Construction

\$1,300,000

\$130,000

Contingency

Inspection

(3% in house) \$39,000

Total

\$1,508,000

Sponsor:

City Engineer

\*Streets with asterisk will be bid as Add Alternate(s). City Council determines if the street is

constructed this year or delayed.

Companion

Projects:

2024 Bramford Road Waterline Replacement 2025 Chester Road Waterline Replacement

2025 Fairlington Drive Waterline Replacement



### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2025 SRP Project Type: Streets CIP Year: 2025

Description: Complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and

replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed

streets include:

Street	From	То
Lane Ave.	Tremont Rd.	York Rd.
Lane Ave.	York Rd.	Kent Rd.
Lane Ave.	Kent Rd.	Coventry Rd.
Lane Ave.	Coventry Rd.	Camden Rd.
Lane Ave.	Camden Rd.	Wexford Rd.
Lane Ave.	Wexford Rd.	Henthorn Rd.
Lane Ave.	Henthorn Rd.	Berwyn Rd.
Lane Ave.	Berwyn Rd.	Andover Rd.
Lane Ave.	Andover Rd.	Welsford Rd.
Lane Ave.	Welsford Rd.	Northwest Blvd.
Overdale Dr.	Donna Dr.	Anson St.
Overdale Dr.	Anson St.	Johnston Rd.
Walhaven Rd.	Glenmere Rd.	Surryhill Pl.
*Wesleyan Dr	Mountview Rd.	Redding Rd

Project Costs: R/W \$0

(2024 \$) Design Engineering \$300,000 (2024 CIP year, 15%)

Construction \$2,450,000 Contingency \$245,000

Inspection <u>\$73,500</u> (3% in house)

Total \$3,068,500

Sponsor: City Engineer

\*Streets with asterisk will be bid as Add Alternate(s). City Council determines if the street is

constructed this year or delayed.

Companion

Projects: 2024 Overdale Drive Waterline Replacement

2024 Walhaven Road Waterline Replacement

Non-City project: 2024/2025 Columbia Gas Transmission Pipe Project



### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Redding Road Resurfacing - Fishinger Road to Zollinger Road

Project Type: Streets CIP Year: 2025

Description: Project Limits: Fishinger Road to Zollinger Road. Mill and Fill Pavement Preservation

Project (street maintenance) with spot curb and gutter repairs. The roadway will be

reviewed for bicycle and pedestrian accommodations as part of this project.

Project Costs: R/W \$0

(2023 \$) Design Engineering \$124,500 (2023 CIP year, 10%)

Construction \$1,245,000

Contingency \$124,500

Inspection <u>\$37,350</u> (3% in house)

Total \$1,531,350

Sponsor: City Engineer

Additional

Funding: None at this time - possible OPWC

Companion

Projects: None



### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Project Type: 2026 SMP Streets

Project Type CIP Year:

Description:

2026
Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to

delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	То
*Beaumont Rd.	Lane Ave.	Ashdowne Rd.
*Beaumont Rd.	Ashdowne Rd.	Berkshire Rd.
*Beaumont Rd.	Berkshire Rd.	Cardiff Rd.
*Beaumont Rd.	Cardiff Rd.	Doone Rd.
*Beaumont Rd.	Doone Rd.	Essex Rd.
*Beaumont Rd.	Essex Rd.	Guilford Rd.
*Beaumont Rd.	Guilford Rd.	Grenoble Rd.
Bristol Rd.	Kioka Ave.	Dorchester Rd.
Bristol Rd.	Dorchester Rd.	Ramsgate Rd.
Club Rd.	Oxford Rd.	Cambridge Blvd.
Doone Rd.	North Star Rd.	Beaumont Rd.
Doone Rd.	Beaumont Rd.	Harford Rd.
Doone Rd.	Harford Rd.	Brandon Rd.
Lyon Dr.	Grace Ln.	Hartsook Ln.
Lyon Dr.	Hartsook Ln.	Marysue Ln.
Lyon Dr.	Marysue Ln.	McCoy Rd.
Nayland Rd.	Mountview Rd.	Woodbridge Rd.
Shrewsbury Rd.	Ramsgate Rd.	Mountview Rd.
Slate Run Woods	Henderson Rd.	Cul-de-sac
South Dorchester	Zollinger Rd.	Glenrich Pkwy.
South Dorchester	Glenrich Pkwy.	Farleigh Rd.
South Dorchester	Farleigh Rd.	Edington Rd.
South Dorchester	Edington Rd.	Dorset Rd.
South Dorchester	Dorset Rd.	Canterbury Rd.
South Dorchester	Canterbury Rd.	Charing Rd.
Squirrel Bend	Sawmill Rd.	Cul-de-sac



### **ENGINEERING DIVISION**

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Project Costs: R/W & Environmental \$0

(2024 \$) Design Engineering \$39,000 (2025 CIP year, 3% in house)

Construction \$1,300,000

Contingency \$130,000

Inspection \$39,000 (3% in house)

Total \$1,508,000

Sponsor: City Engineer

\*Streets with asterisk will be bid as Add Alternate(s). City Council determines if the street is

constructed this year or delayed.

Companion

Projects: 2025 Shrewsbury Road Waterline Replacement and 2025 SRP (Shrewsbury Road)



### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2026 SRP Streets Project Type: CIP Year: 2026

Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and Description:

replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed

streets include:

Street	From	То
Beverly Rd.	Arlington Ave.	Coventry Rd.
Beverly Rd.	Coventry Rd	Andover Rd.
Canterbury Rd.	South Dorchester Rd.	Exmoor Rd.
Canterbury Rd.	Exmoor Rd.	Doncaster Rd.
Canterbury Rd.	Doncaster Rd.	Leeds Rd.
Canterbury Rd.	Leeds Rd.	Asbury Dr.
*Chardon Rd.	Woodbridge Rd.	Mountview Rd.
*Churchview Ln.	Reed Rd.	Ritamarie Dr.
*Churchview Ln.	Ritamarie Dr.	Patricia Dr.
Dorchester Rd.	Cranford Rd	Bristol Rd.
Dorchester Rd.	Bristol Rd.	Edgevale Rd.
Dorchester Rd.	Edgevale Rd.	Fishinger Rd.
Gavin Ln.	Mountview Rd.	Ardwick Rd.
Hove Rd.	Fishinger Rd.	Fishinger Rd.
Nayland Rd.	Windermere Rd.	Woodbridge Rd.

**Project Costs:** R/W \$0

\$330,000 (2024 \$)Design Engineering (2025 CIP year, 15%)

> Construction \$2,000,000

Contingency \$200,000

Inspection \$60,000 (3% in house)

**Total** \$2,590,000

Sponsor: City Engineer

\*Streets with asterisk will be bid as Add Alternate(s). City Council determines if the street is

constructed this year or delayed.

Additional

Funding: None

Companion

Projects: 2025 Nayland Road Waterline Replacement





### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Northwest Boulevard Phase 3 Reconstruction Project Name:

Project Type: Streets CIP Year:

2026

Description: Project Limits: Wilshire Drive to Fishinger Road. Reconstruction (full depth pavement

> rehabilitation) of outermost four (4) feet of roadway, mill and fill pavement preservation (pavement resurfacing) on the remaining roadway with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g.,

storm sewer enhancements).

**Project Costs:** R/W \$0

Design Engineering \$207,000 (2023 CIP year) (2024\$)

> Construction \$2,070,000

> \$207,000 Contingency

Inspection \$62,100 (3% in house)

Total \$2,546,100

Sponsor: City Engineer

Additional

Funding: None

Companion

Projects: Northwest Boulevard Phase 1 (2020) and Phase 2 (2021) Improvements

Non-City project: 2024/2025 Columbia Gas Transmission Pipe Project





### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Zollinger Road Mobility & Safety Improvement Project - Riverside Drive to North Star Road

Project Type: Streets CIP Year: 2026

Description: Project Limits: Riverside Drive to North Star Road Mobility & Safety Improvement Project

will provide lane configuration improvements, pavement maintenance with spot curb and gutter repairs, along with Street Lighting Improvements. This project will also look at various intersection safety improvements. The project is eligible for Permissive Tax Funding.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$726,000 (2025 CIP year)

 Construction
 \$4,480,000

 Contingency
 \$484,000

 Inspection
 \_\_\$387,200

 Total
 \$5,711,200

Additional

Project was awarded \$3,294,352 in MORPC Attributable funding.

Funding:

County Permissive Tax Fund for Zollinger Road - \$300,000

Fund Balance at Beginning of 2026: \$365,000

Sponsor: City Engineer/MORPC

Companion

Projects: MORPC 2026 Zollinger Road Service Waterlines Transfer Project (Kioka Avenue to

Tremont Road)





### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: North Star Road Reconstruction - Lane Avenue to Corporation Line

Project Type: CIP Year: Streets 2027

Description:

Project Limits: Lane Avenue to Corporation Line. This project includes complete

reconstruction of roadway (full-depth pavement rehabilitation) with removal and

replacement of all curb and gutter and driveway aprons (approaches). In coordination with The Ohio State University and in anticipation of the West Campus development, the North

Star Road reconstruction from Lane Avenue to Kinnear Road will include major improvements to insulate the adjacent residential neighborhoods from the proposed development. These improvements are still conceptual but are anticipated to include a center median, two roundabouts, a shared use path on the east side, and a sidewalk along

the west side.

**Project Costs:** 

R/W

\$0

(2025 CIP year)

(2024\$)

Design Engineering

\$880,000

Construction

\$4,400,000

Contingency Inspection \$440,000 \$352,000

Total

\$6,072,000

Additional

Funding:

The Ohio State University, via a Memorandum of Understanding, has committed to funding any project costs exceeding the amount budgeted for Upper Arlington's standard Street Reconstruction for the portion between Kinnear Road and Lane Avenue. This amount has not yet been quantified. Additional funding is being pursued.

Sponsor:

City Engineer/The Ohio State University

Companion

Projects:

2027 SRP Program

2027 Tremont and North Star Road Storm Replacement Project



### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

2027 SMP

Project Type: CIP Year: Streets 2027

Description:

Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	То
Berkshire Rd.	North Star Rd.	Beaumont Rd.
Berkshire Rd.	Beaumont Rd.	Harford Rd.
Berkshire Rd.	Harford Rd.	Brandon Rd.
Berkshire Rd.	Brandon Rd.	Northwest Blvd.
Berkshire Rd.	Northwest Blvd.	Andover Rd.
Berkshire Rd.	Andover Rd	Coventry Rd.
Coventry Rd.	Northam Rd.	Wilshire Rd.
Coventry Rd.	Wilshire Rd.	Lane Ave.
Deno's Ct.	Burbank Dr.	Cul-de-sac
Dorset Rd.	S. Dorchester Rd.	Leeds Rd.
Newhall Rd.	Lytham Rd.	Fenwick Rd.
Nugent Dr.	Mackenzie Dr.	Henderson Rd.
Patricia Dr.	Grace Ln.	Hartsook Ln.
Patricia Dr.	Hartsook Ln.	Marysue Ln.
Patricia Dr.	Marysue Ln.	Churchview Ln.
Patricia Dr.	Churchview Ln.	McCoy Rd.
Wilshire Dr.	Tremont Rd.	York Rd.
Wilshire Dr.	York Rd.	Kent Rd.
Wilshire Dr.	Kent Rd.	Coventry Rd.
Wilshire Dr.	Coventry Rd.	Camden Rd.
Wilshire Dr.	Camden Rd.	Wexford Rd.
Wilshire Dr.	Wexford Rd.	Henthorn Rd.
Windham Rd.	Kenny Rd.	Castleton Rd.
Windham Rd.	Castleton Rd.	Greensview Dr.
Windham Rd.	Greensview Dr.	Castleton Rd W.
Windham Rd.	Castleton Rd. W.	Carriage Hill Ln.



### **ENGINEERING DIVISION**

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(2026 CIP year, 15% in house)

**Project Costs:** 

R/W & Environmental

(2024 \$)

Design Engineering

**Construction**Contingency

Inspection **Total** 

\$0

\$46,020

\$1,300,000

\$130,000 <u>\$39,000</u>

\$1,515,020

(3% in house)

Sponsor:

City Engineer

Companion

Projects:





(2026 CIP year, 15%)

# CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: 2027 SRP **Project Type:** Streets CIP Year: 2027

Description: Complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and

replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed

streets include:

Street	From	То
Asbury Dr.	Lane Ave.	Onandaga Dr.
Shrewsbury Rd.	Sunset Dr.	Kioka Ave.
Shrewsbury Rd.	Kioka Ave.	Dorchester Rd.
Shrewsbury Rd.	Dorchester Rd.	Ramsgate Rd.
South Parkway	Kensington Dr.	Southway Dr.
Trabue Rd.	Corp. Line	Riverside Dr.

**Project Costs:** 

R/W

(2024\$)

**\$**0 Design Engineering \$389,400

Construction \$2,200,000

\$220,000 Contingency

Inspection \$66,000 (3% in house)

**Total** \$2,875,400

Sponsor:

City Engineer

Companion

SRP funds are also allocated for the reconstruction of North Star Rd.

Projects:



# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Project Type: 2028 SMP

CIP Year:

Streets 2028

Description:

Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	То
Abbey Rd.	London Dr.	Friar Ln.
Abbey Rd.	Friar Ln.	Kingsgate Rd.
Arlington Ave.	Guilford Rd.	N. Mallway
Arlington Ave.	N. Mallway	S. Mallway
Arlington Ave.	S. Maliway	Waltham Rd.
Arlington Ave.	Waltham Rd.	Edgemont Rd.
Arlington Ave.	Edgemont Rd.	Tremont Rd.
Arlington Ave.	Tremont Rd.	Cambridge Blvd.
Arlington Ave.	Cambridge Blvd.	W. Devon Rd.
Arlington Ave.	W. Devon Rd.	Chelsea Rd.
Arlington Ave.	Chelsea Rd.	Concord Rd.
Arlington Ave.	Concord Rd.	Fifth Ave.
Baldridge Rd.	Andover Rd.	Northwest Blvd.
Bedford Rd.	Waltham Rd.	Edgemont Rd.
Bedford Rd.	Edgemont Rd	Stanford Rd.
Bedford Rd.	Stanford Rd.	Tremont Rd.
Chaucer Dr.	Fishinger Rd.	Kingsgate Rd.
Club Rd.	Yorkshire Rd.	Oxford Rd.
Edgemont Rd. N.	Andover Rd.	Wyandotte Rd.
Edgemont Rd. N.	Bedford Rd.	Andover Rd.
Edgemont Rd.	Coventry Rd.	Bedford Rd.
Edgemont Rd.	N. Devon Rd.	Coventry Rd.
Edgemont Rd.	Arlington Ave.	N. Devon Rd.
Edgemont Rd.	Arlington Ave.	Tremont Rd.
Friar Lane	Abbey Rd.	Westbury Dr.
Greensview Dr.	McCoy Rd.	Teeway Dr.
Greensview Dr.	Teeway Dr.	Ardwick Rd.



Kingsgate Rd.	Abbey Rd.	Chaucer Dr.
Kingsgate Rd.	Chaucer Dr.	Westbury Dr.
Waltham Rd.	Northwest Blvd.	Elmwood Ave.
Waltham Rd.	Elmwood Ave.	North Star Rd.
Waltham Rd.	Northwest Blvd.	Wyandotte Rd.
Waltham Rd.	Wyandotte Rd.	Andover Rd.
Westmont Blvd.	Northam Rd.	Ridgeview Rd.
Wyandotte Rd.	Waltham Rd.	Edgemont Rd. N.
Wyandotte Rd.	Edgemont Rd. N.	Stanford Rd.
Wyandotte Rd.	Stanford Rd.	Tremont Rd.
Wyandotte Rd.	Tremont Rd.	Corp. Line

Project Costs:

R/W & Environmental \$0

(2024\$)

Design Engineering \$46,020 (2027 CIP year, 3% in house)

\$1,779,440

Construction \$1,534,000

Contingency \$153,400

Inspection <u>\$46,020</u> (3% in house)

Total

Sponsor:

City Engineer

Companion

Projects:

2028 Waterline Replacement (Greensview Drive and Baldridge Road)



# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Project Type:

2028 SRP Streets

CIP Year:

2028

Description:

Complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

Street	From	То
Cambridge Blvd.	Arlington Ave.	Stanford Rd.
Cambridge Blvd.	West Devon Rd.	Arlington Ave.
Cambridge Blvd.	Oxford Rd.	Riverside Dr.
Cambridge Blvd.	Edgemont Rd.	Waltham Rd.
Cambridge Blvd.	Club Rd.	Oxford Rd.
Cambridge Blvd.	Stanford Rd.	Edgemont Rd.
Cambridge Blvd.	Waltham Rd.	Yorkshire Rd.
Cambridge Blvd.	Hillside Dr.	Club Rd.
Cambridge Blvd.	Hillside Dr.	Ellington Rd.
Cambridge Blvd.	Elgin Rd.	Ellington Rd.
Cambridge Blvd.	Cheshire Rd.	Elgin Rd.
Cambridge Blvd.	Yorkshire Rd.	Guilford Rd.
Cambridge Blvd.	Guilford Rd.	Cheshire Rd.
Fenwick Rd.	Lytham Rd.	Newhall Rd.
Fenwick Rd.	Haviland Rd.	Cul-de-sac
Fenwick Rd.	Newhall Rd.	Haviland Rd.
Inchcliff Rd.	Melford Rd.	Welsford Rd.
Nottinghill Gate Rd.	McCoy Rd.	Camelot Dr.
Nottinghill Gate Rd.	Camelot Dr.	Marlyn Dr.
Oak Hill Rd.	Bradford Rd.	Dead End
Oak Hill Rd.	Sussex Dr.	Bradford Rd

Project Costs: (2024 \$)

R/W \$0

Design Engineering

\$389,400 (2027 CIP year, 15%)

Construction

**\$2,596,000** \$259,600

Contingency Inspection

\$77,880

(3% in house)

**Total** 

\$3,322,880



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Sponsor:

City Engineer

Companion

Projects:

2027 Canterbury Road Waterline Replacement



# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Project Type:

2029 SMP

CIP Year:

Streets 2029

Description:

Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	То
Andover Rd.	Northam Rd.	Ridgeview Rd.
Birchcrest Rd.	Tremont Rd.	Ardleigh Rd.
Birchcrest Rd.	Ardleigh Rd.	Riverhill Rd.
Brandon Rd.	Zollinger Rd.	Ridgeview Rd.
Brandon Rd.	Ridgeview Rd.	Northam Rd.
Brandon Rd.	Lane Ave	Berkshire Rd.
Elmwood Ave.	Waltham Rd.	Northwest Blvd.
Elmwood Ave.	Northwest Blvd.	Stanford Rd.
Elmwood Ave.	Stanford Rd.	Tremont Rd.
Elmwood Ave.	Tremont Rd.	Corp Line
Inverness Way	Fishinger Rd.	Sunningdale Way
Inverness Way	Sunningdale Way	Sundridge Dr.
Mt. Holyoke	Ridgeview Rd.	Zollinger Rd.
Mt. Holyoke	Trentwood Rd.	Fishinger Rd.
Mt. Holyoke	Kirkley Rd.	Trentwood Rd.
Mt. Holyoke	Zollinger Rd.	Kirkley Rd.
Mt. Holyoke	Northam Rd.	Ridgeview Rd.
Sundridge Dr.	Sunningdale Way	London Dr.
Sundridge Dr.	Inverness Way	Sunningdale Way
Sundridge Dr.	Dead End	Inverness Way
Sunningdale Way	Inverness Way	Sundridge Dr.
Sunset Dr.	Swansea Rd.	Edgevale Rd.
Tewksbury Rd.	Northwest Blvd.	Andover Rd.
Tewksbury Rd.	Andover Rd.	Coventry Rd.
Tewksbury Rd.	Coventry Rd.	Arlington Ave.
Tremont Rd.	North Star Rd.	Ashland Ave.
Tremont Rd.	Ashland Ave.	Elmwood Ave.





Tremont Rd.	Elmwood Ave.	Westwood Ave.
Tremont Rd.	Westwood Ave.	Glenn Ave.
Tremont Rd.	Glenn Ave.	Wyandotte Rd.
Tremont Rd.	Wyandotte Rd.	Andover Rd.
Tremont Rd.	Andover Rd.	Bedford Rd.
Tremont Rd.	Bedford Rd.	Coventry Rd.
Tremont Rd.	Coventry Rd.	N. Devon Rd.
Tremont Rd.	N. Devon Rd.	Arlington Ave.
Westwood Ave.	Stanford Rd.	Tremont Rd.

Project Costs: (2024 \$)

R/W & Environmental

Design Engineering

**\$**0 **\$46**,020

(2028 CIP year, 3% in house)

Construction

**\$1,534,000** \$153,400

Contingency Inspection

\$46,020 \$1,779,440

(3% in house)

Total

City Engineer

Companion

Sponsor:

Projects:

2029 Sunset Drive Waterline Replacement



# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2029 SRP Project Type: Streets CIP Year: 2029

Description: Complete reconstruction of roadway full-depth pavement rehabilitation) with removal and

replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed

streets include:

Street	From	То
Surrey Hill Pl.	Glenmere Rd.	Hoxton Ct.
Surrey Hill Pl.	Hoxton Ct.	Walhaven Ct.
Vassar Pl.	College Hill Dr.	Westminster Dr.
Vassar Pl.	Westminster Dr.	Northam Rd.
Vassar Pl.	Harlton Ct.	Ridgeview Rd.
Wellesley Dr.	Lane Avenue	College Hill Dr.
Wellesley Dr.	College Hill Dr.	Westminster Dr.
Wellesley Dr.	Westminster Dr.	Northam Rd.
Wellesley Dr.	Northam Rd.	Ridgeview Rd.
Wellesley Dr.	Ridgeview Rd.	Halstead Rd.
Wellesley Dr.	Halstead Rd.	Zollinger Rd.
Windermere Rd.	Nayland Rd.	Middlesex Rd.

Additional roadways may be selected based upon updated Pavement and Curb Condition Ratings and Waterline Replacement Projects.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$389,400 (2028 CIP year, 15%)

Construction \$2,596,000

Contingency \$259,600

Inspection <u>\$77.880</u> (3% in house)

Total \$3,322,880

Sponsor: City Engineer

Companion

Projects: 2028 and/or 2029 Waterline Replacement Project



# CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: 2030 SMP Project Type: Streets CIP Year: 2030

Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter

repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	То
Brixton Rd.	Leeds Rd.	Asbury Rd.
Brixton Rd.	Mountview Rd.	Redding Rd.
Cranford Rd.	Mountview Rd.	Ramsgate Rd.
Cranford Rd.	Ramsgate Rd.	Dorchester Rd.
Cranford Rd.	Dorchester Rd.	Kioka Ave.
Edgevale Rd.	Ramsgate Rd.	Mountview Rd.
Edgevale Rd.	Dorchester Rd.	Ramsgate Rd.
Edgevale Rd.	Kioka Ave.	Dorchester Rd.
Edgevale Rd.	Sunset Dr.	Kioka Ave.
Hoxton Ct.	Surry Hill Pl.	Cul-de-sac
Kioka Ave.	Fishinger Rd.	Donna Dr.
Kioka Ave.	Donna Dr.	River Park Rd.
Kioka Ave.	River Park Rd.	Fairlington Dr.
Kioka Ave.	Fairlington Dr.	Johnston Rd.
Kioka Ave.	Johnston Rd.	Lytham Rd.
Kioka Ave.	Lytham Rd.	Middlesex Rd.
Sunset Dr.	Swansea Rd.	Edgevale Rd.
Tewksbury Rd.	Oxford Rd.	Cheshire Rd.
Tewksbury Rd.	Cheshire Rd.	Yorkshire Rd.
Woodstock Rd.	Sunset Dr.	Kioka Ave.

Project Costs: (2024 \$)

R/W & Environmental \$0

Design Engineering \$46,020 (2029 CIP year, 3% in house)

**Construction** \$1,534,000 Contingency \$153,400

Inspection <u>\$46.020</u> (3% in house)

Total \$1,779,440



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Sponsor:

City Engineer

Companion

Projects:

2029 Waterline Replacement (Cranford Road and Sunset Drive)



## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2030 SRP Project Type: Streets CIP Year: 2030

Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and

replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed

streets include:

Street	From	То
Chevington Rd.	Glenmere Rd.	Lytham Rd.
Chiselhurst Pl.	Anson St.	Johnston Rd.

Additional streets to be added

Project Costs: R/W \$0

(2024 \$) Design Engineering \$389,400 (2029 CIP year, 15%)

Construction \$2,596,000

Contingency \$259,600

Inspection <u>\$77,880</u> (3% in house)

Total \$3,322,880

Sponsor: City Engineer

Companion

Projects: 2029 Beverley Road Waterline Replacement Project





# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2031 SMP Project Type: Streets CIP Year: 2031

Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter

repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

None were selected at this time. Selections will be based upon updated Pavement Conditions

Ratings and Waterline Replacement Projects.

Project Costs: R/W & Environmental \$0

(2024 \$) Design Engineering \$39,000 (2030 CIP year, 3% in house)

Construction\$1,534,000Contingency\$153,400

Inspection <u>\$46.020</u> (3% in house)

Total \$1,772,420

Sponsor: City Engineer

Companion





# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2031 SRP Project Type: Streets CIP Year: 2031

Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and

replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed

streets include:

None were selected at this time. Selections will be based upon updated Pavement Conditions

Ratings and Waterline Replacement Projects.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$330,000 (2030 CIP year, 15%)

 Construction
 \$2,596,000

 Contingency
 \$259,600

Inspection <u>\$77.880</u> (3% in house)

Total \$3,263,480

Sponsor: City Engineer

Companion





# CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: 2032 SMP Project Type: Streets CIP Year:

2032

Description:

Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

None were selected at this time. Selections will be based upon updated Pavement Conditions

Ratings and Waterline Replacement Projects.

Project Costs: (2024\$)

R/W & Environmental Design Engineering

\$0 \$39,000

(2031 CIP year, 3% in house)

Construction

\$1,300,000 \$130,000

Contingency Inspection

\$39,000 \$1,508,000

(3% in house)

Total

City Engineer

Companion

Projects:

Sponsor:

None





# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2032 SRP Project Type: Streets CIP Year: 2032

Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and

replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed

streets include:

None were selected at this time. Selections will be based upon updated Pavement Conditions

Ratings and Waterline Replacement Projects.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$330,000 (2031 CIP year, 15%)

Construction\$2,200,000Contingency\$220,000

Inspection \_\_\_\_\_\$66,000 (3% in house)

Total \$2,816,000

Sponsor: City Engineer

Companion





# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Project Type: 2033 SMP

CIP Year:

Streets 2033

Description:

Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

None were selected at this time. Selections will be based upon updated Pavement Conditions

Ratings and Waterline Replacement Projects.

**Project Costs:** 

R/W & Environmental

\$0

(2024\$)

Design Engineering

\$39,000

(2032 CIP year, 3% in house)

Construction

\$1,300,000

Contingency

\$130,000

\$39,000

Inspection **Total** 

\$39,000 \$1,508,000 (3% in house)

Sponsor:

City Engineer

Companion

Projects:

None





# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Project Type: 2033 SRP Streets

CIP Year:

2033

Description:

Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and

replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed

streets include:

None were selected at this time. Selections will be based upon updated Pavement Conditions

Ratings and Waterline Replacement Projects.

Project Costs:

R/W

\$0

(2024\$)

Design Engineering

\$330,000

(2032 CIP year, 15%)

Construction

\$2,200,000

Contingency Inspection \$220,000 \$66,000

(3% in house)

Total

\$2,816,000

Sponsor:

City Engineer

Companion

Projects:

None



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# CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: 2024 Riverside Drive Shared-Use-Path Project

Sidewalks Project Type: 2024 CIP Year:

Description:

Install 2,400 feet of shared-use-path on Riverside Drive from Lane Avenue to Trabue Road. This project will be coordinated with the Franklin County Engineer's office adding a shared-

use-path on Trabue Road as a part of their bridge project in 2024. This will provide active transportation connects to the future Quarry Metro Park. Potential funding sources to off-

set project cost could be achieved through federal and state grants.

**Project Costs:** R/W \$110,000

(2024\$)Design Engineering \$90,000 (2023 CIP year)

Construction \$1,298,000 Contingency \$129,800 Inspection \$38,940 Total \$1,666,740

Sponsor: Franklin County Engineer's office

Companion

Projects: Franklin County Trabue Bridge and SUP project in 2024; Franklin County will bid this out.

2022 Riverside Drive Shared-Use-Path and Metro Park Connections Feasibility Study

2023 Lane Avenue SUP



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

**Project Name:** Sidewalk Incentive Program

Project Type: CIP Year: Annual

Sidewalks

Description:

This program provides a budget place for the City to provide a sidewalk incentive of 50% for

the cost to construct new sidewalk through successful resident initiated sidewalk petitions

with at least 60% of property owner's support.

**Project Costs:** 

R/W

\$0

Design Engineering (2024\$)

\$0 \$100,000

Construction Contingency Inspection

\$0 <u>\$0</u>

Total

\$100,000

Sponsor:

City Council

Companion

Projects:

None



# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Sidewalk Maintenance Program

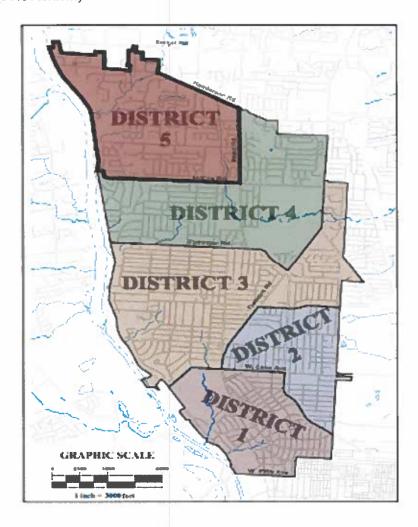
Project Type: CIP Year: Sidewalks

CIP Year: Annual Description: Annual

Annual Sidewalk Maintenance Program to inspect one sidewalk district annually, send out code compliance notices, and administer construction contract for sidewalk improvements. Per City code, property owners are responsible for sidewalk maintenance, except

- Damage caused by presence of City owned tree roots
- · Utility defects (water valves, manholes, etc.)

The cost to the city to construct sidewalk improvements for these areas is estimated at \$700,000 (50% resident costs to be reimbursed) annually during years 2018-2022. This cost will be re-evaluated in 2023 for years 2024-2030, but is estimated at \$230,000 annually (50% resident).





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**Project Costs:** R/W (2024\$)

Design Engineering \$40,000 Construction \$230,000 Contingency \$23,000 Inspection \$20,000 Total \$313,000

by resident responsible panels)

(50% estimated to be reimbursed

(certified arborist)

(inspection program)

\$0

Sponsor:

Parks & Recreation Department

Companion



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2030 Waltham Road Sidewalk Gap Project

Project Type: Sidewalks CIP Year: 2030

Description: Install 375 feet of sidewalk along Waltham Road between Hampshire Drive and Hillside

Drive. This project will fill a key gap in the City's sidewalk network and complete the

connection between the southwest and southeast portions of Upper Arlington.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$2,250 (2029 CIP year)

 Construction
 \$75,000

 Contingency
 \$7,500

 Inspection
 \$2,250

 Total
 \$87,500

Sponsor: City Council

Companion





# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2032 Sidewalk Gap Project

Project Type: Sidewalks CIP Year: 2032

Description: This project will fill a key gap in the City's sidewalk network and complete the connection

throughout Upper Arlington.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$15,000 (2031 CIP year)

 Construction
 \$500,000

 Contingency
 \$50,000

 Inspection
 \$15,000

 Total
 \$580,000

Sponsor: City Council

Companion



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(2032 CIP year)

# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

**Project Name:** 

2033 Sidewalk Gap Project

Project Type:

Sidewalks

CIP Year:

2033

Description:

This project will fill a key gap in the City's sidewalk network and complete the connection

throughout Upper Arlington.

**Project Costs:** 

R/W

\$0

(2024\$)

Design Engineering

\$15,000

\$500,000

Construction Contingency

\$50,000

Inspection

\$15,000

**Total** 

\$580,000

Sponsor:

City Council

Companion

Projects:

None



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## CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: McCoy Road Street Lighting Improvement Project, Riverside Dr to Reed Rd

Project Type: Street Lights

CIP Year: 2030

Description: Install a new street lighting system. The street included in this project is from: McCoy Road,

Riverside to Reed (8,130 l.f.). The project includes the installation of 108 street lights.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$156,000 (20% CIP Year 2029)

Construction \$780,000

Contingency \$78,000

Inspection <u>\$23,400</u> (in house 3%)

Total \$1,037,400

Sponsor: PSD - Electrical

Companion

Projects: None

Note: Solar LED Street Lights cost \$15,000/each with installation. The construction of this project would be \$1,620,000. This is 2.5X the cost of electric-powered LED street lights.



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Traffic Signal Replacement Project for

Kenny Rd. @ Tremont Rd. Kenny Rd. @ North Broadway

Project Type: Traffic Signals

CIP Year:

2028

Description:

Replace the traffic signals at the intersections of Kenny Rd, at Tremont Rd, and Kenny Rd, at

North Broadway. All new equipment will be installed with the rebuild with all work

completed by a third party.

**Project Costs:** R/W \$0

(2024\$)Design Engineering \$114,000 (2027 CIP Year, 20%)

Construction \$570,000 Contingency \$57,000

Inspection \$17,100 (in house 3%)

**Total** \$758,100

PSD - Electrical Sponsor:

Companion



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Traffic Signal Replacement Project for

Arlington Ave, @ Fifth Ave. Cambridge Blvd. @ Fifth Ave.

Project Type: Traffic Signals

r: 2030

CIP Year: 2

Description: Replace the traffic signals at the intersections of Arlington Avenue at Fifth Avenue and

Cambridge Boulevard at Fifth Avenue. All new equipment will be installed with the rebuild

with all work completed by a third party.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$114,000 (2029 CIP Year, 20%)

Construction \$570,000

Contingency \$57,000

Inspection <u>\$17.100</u> (in house 3%)

Total \$758,100

Sponsor: PSD - Electrical

Companion



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Traffic Signal Replacement Project for two traffic signals

Project Type: Traffic Signals CIP Year: 2032/2033

Description: Replace the traffic signals at two intersections. All new equipment will be installed with the

rebuild with all work completed by a third party.

Project Costs: R/W

Design Engineering \$114,000 (2031/2032 CIP Year, 20%)

\$0

Construction \$570,000

Contingency \$57,000

Inspection <u>\$17.100</u> (in house 3%)

Total \$758,100

Sponsor: PSD - Electrical

Companion

(2024\$)



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

2024 Waterline Replacements

Project Type: CIP Year: Water 2024

Description:

Bramford Road Waterline

Replacement of critical waterlines within the City system in accordance with the

recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 800 l.f. of 6" waterline in Bramford

Road from Woodbridge Road to Lytham Road upsizing to 8".

## Overdale Drive Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1,700 l.f. of 6" waterline in Overdale Road from Johnston Road to Donna Drive upsizing to 8".

## Walhaven Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 1,200 l.f. of 6" waterline in Walhaven Road from Glenmere Road to Surrey Hill Place upsizing to 8".

**Project Costs:** 

R/W

\$0

(2024\$)

Design Engineering \$166,500

(2023 CIP Year)

Construction Contingency **\$1,110,000** \$111,000

Inspection **Total** 

\$33,300 **\$1,420,800** 

S

Sponsor:

Engineering

Companion

Projects:

2025 Street Maintenance Program (Bramford Road)

2025 Street Reconstruction Program (Overdale Drive and Walhaven Road)



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2024 Hydrant Replacement Program

Project Type: Water CIP Year: 2024

Description: The City has 60 hydrants that can no longer be maintained due to the discontinuation of the

"Smith hydrant." The Water Fund may be used for this expenditure.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$0

 Construction
 \$400,000

 Contingency
 \$40,000

 Inspection
 \$12,000

 Total
 \$452,000

Sponsor: Engineering

Companion



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

2025 Waterline Replacements

Project Type: CIP Year: Water 2025

Description:

Chester Road Waterline

Replacement of critical waterlines within the City system in accordance with the

recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1000 l.f. of 6" waterline in Chester

Road from Northam Road to Ridgeview Road.

Fairlington Drive Waterline

Replacement of critical waterlines within the City system in accordance with the

recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline

Evaluation & Prioritization Report. The project includes 2,500 l.f. of 6" waterline in

Fairlington Drive from Kioka Avenue to Fishinger Road upsizing to 8".

Nayland Road Waterline

Replacement of critical waterlines within the City system in accordance with the

recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1,000 l.f. of 6" waterline in Nayland

Road from Mountview Road to Woodbridge Road upsizing to 8".

**Project Costs:** 

(2024\$)

R/W

**Total** 

Design Engineering

\$0 \$207.000

(2024 CIP Year)

Construction
Contingency
Inspection

\$1,380,000 \$138,000 \$41,400 \$1,766,400

Sponsor:

Engineering

Companion

Projects:

2026 Street Reconstruction Program (Nayland Road)

2025 Street Maintenance Program (Chester Road, Fairlington Road)



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# CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: 2026 Waterline Replacements

Project Type: CIP Year: Water 2026

Description:

# Canterbury Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 2,200 l.f. of 6" waterline in

Canterbury Road from South Dorchester Road to Asbury Drive upsizing to 8". Design for this

section of waterline was completed in 2017.

## **Beverly Road Waterline**

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 1,400 l.f. of 6" waterline in Beverly Road from Arlington Avenue to Andover Road upsizing to 8".

## Zollinger Road Service Waterlines Transfer Project

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 63 service line transfers to a 12" waterline main, from an 8" waterline main to be abandoned from Kioka Avenue to Tremont Road.

Project Costs: R/W \$0 (2023 \$) Design Engineering \$177,000

Design Engineering \$177,000 (2025 CIP Year) **Construction** \$1,180,000

 Contingency
 \$118,000

 Inspection
 \$35,400

 Total
 \$1,510,400

Sponsor: Engineering

Companion

Projects: 2026 Zollinger Rd Mobility & Safety Improvement Project (Riverside Dr to North Star Rd)

2026 SRP (Canterbury Road and Beverly Road)



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# CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: 2027 Waterline Replacements and Report Update

Project Type: Water CIP Year: 2027

Description: North Star Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 3,200 l.f. of 12" waterline in North Star Road from Waltham Road to Lane Avenue. This project is being "pushed" by the City of Columbus. The North Star Road Waterline is a critical feed to the City of Upper Arlington (from Columbus). The City of Columbus would like to enhance the reliability of the system providing a more robust network at this entry point into the City of Upper Arlington.

Shrewsbury Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 3,600 l.f. of 6" waterline in Shrewsbury Road from Sunset Drive to Ramsgate Road upsized to 8".

Project Costs: R/W \$0

(2024 \$) Design Engineering \$330,000 (2026 CIP Year)

 Construction
 \$2,200,000

 Contingency
 \$220,000

 Inspection
 \$66,000

 Total
 \$2,816,000

Sponsor: Engineering

Companion

Projects: 2027 North Star Road Improvements

2027 SRP (Shrewsbury Road)



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

2028 Waterline Replacements

Project Type: CIP Year: Water 2028

Description:

**Greensview Drive Waterline** 

Replacement of critical waterlines within the City system in accordance with the

recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline

Evaluation & Prioritization Report. The project includes 600 l.f. of 8" waterline in

Greensview Drive from Teeway Drive to McCoy Road.

Baldridge Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 800 l.f. of 6" waterline in Baldridge Road from Andover Road to Northwest Boulevard upsizing to 8".

**Project Costs:** 

R/W \$0

(2024 \$)

Design Engineering \$225,000 (2027 CIP Year)

 Construction
 \$1,500,000

 Contingency
 \$150,000

 Inspection
 \$45,000

 Total
 \$1,920,000

Sponsor:

Engineering

Companion

Projects:

2028 Street Maintenance Program (Baldridge Road and Greensview Drive)



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2029 Waterline Replacements

Project Type: CIP Year: Water 2029

Description:

Cranford Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 3,200 l.f. of 6"

waterline in Cranford Road from Kioka Avenue to Mountview Road upsizing to 8".

## Sunset Drive Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 2,400 l.f. of 6" waterline in Sunset Drive from Edgevale Road to Swansea Road upsizing to 8".

## CIP Waterline Report Update

Stantec Consulting Services, Inc. delivered the CIP Waterline Evaluation & Prioritization Report in October 2012 and it was updated in 2017. The report will again be updated with current break history data from the City of Columbus, and critical waterlines prioritized.

**Project Costs:** 

R/W

\$0

(2024\$)

Design Engineering Construction

\$252,000 **\$1,680,000** 

(2028 CIP Year)

Construction
Contingency
Inspection
Total

\$168,000 \$50,400 \$2,150,400

Sponsor:

Engineering

Companion

Projects:

2030 Street Maintenance Program (Sunset Drive, Cranford Road)



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2030 Waterline Replacements

Project Type: Water CIP Year: 2030

Description:

## Hoxton Court Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 500 l.f. of 6" waterline in Hoxton Court from Surrey Hill Place to west terminus upsizing to 8".

## **Bristol Road Waterline**

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 2,400 l.f. of 6" waterline in Bristol Road from Kioka Avenue to Ramsgate Road upsizing to 8".

### Kioka Avenue Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1,400 l.f. of 8" waterline in Kioka Avenue from Fishinger Road to River Park Drive. At the time of the design, consideration will be given to extending the project to Fairlington Drive. The Stantec report notes the project length to be 1,400 feet, but the distance between Fishinger Road and River Park Drive is only 1,000 feet. The distance between Fishinger Road and Fairlington Drive is 1,500 feet.

# Woodstock Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 1,800 l.f. of 6" waterline in Woodstock Road from Kioka Avenue to Sunset Drive upsizing to 8".

Project Costs: R/W \$0 (2024 \$) Design Engineering \$256,500 (2029 CIP Year)

 Construction
 \$1,710,000

 Contingency
 \$171,000

 Inspection
 \$51,300

 Total
 \$2,188,800

Sponsor: Engineering

Companion

Projects: 2031 Street Maintenance Program (Hoxton Road, Bristol Road, Edgevale Road, Kioka Avenue

and Woodstock Road)





### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2031 Waterline Replacements

Project Type: Water CIP Year: 2031

Description: Ridgeview Road Waterline

Replacement of critical waterlines within the City system in accordance with the

 $recommendations\ of\ Stantec\ Consulting\ Services,\ Inc.\ in\ their\ October\ 8,\ 2012,\ CIP\ Waterline$ 

Evaluation & Prioritization Report (updated 2017). The project includes 2,600 l.f. of  $8^{\prime\prime}$ 

waterline in Ridgeview Road from Andover Road to Vassar Place.

Tewksbury Road Waterline

Replacement of critical waterlines within the City system in accordance with the

recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline

Evaluation & Prioritization Report (updated 2017). The project includes 800 l.f. of 6" waterline in Tewksbury Road from Oxford Road to Yorkshire Road upsizing to 8".

Project Costs: R/W \$0

(2024 \$) Design Engineering \$153,000 (2030 CIP Year)

 Construction
 \$1,020,000

 Contingency
 \$102,000

 Inspection
 \$30,600

 Total
 \$1,305,600

Sponsor: Engineering

Companion

Projects: Street Maintenance Program and/or Street Reconstruction Program





## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2032 Waterline Replacements

Project Type: Water CIP Year: 2032

Description: Brixton Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 1,200 l.f. of 6"

waterline in Brixton Road from Leeds Road to Asbury Drive upsizing to 8".

### Edgevale Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 1,200 l.f. of 6" waterline in Edgevale Road from Dorchester Road to Ramsgate Road upsizing to 8".

### **Trentwood Road Waterline**

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 400 l.f. of 8" waterline in Trentwood Road from Northwest Boulevard to Brandon Road.

### Nottingham Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1,800 l.f. of 6" waterline in Nottingham Road from Kioka Avenue to Sunset Drive upsizing to 8".

Project Costs: R/W \$0 (2024 \$) Design Engineering \$195,000

 Design Engineering
 \$195,000
 (2031 CIP Year)

 Construction
 \$1,380,000

 Contingency
 \$138,000

 Inspection
 \$41,400

 Total
 \$1,754,400

Sponsor: Engineering

Companion

Projects: Street Maintenance Program and/or Street Reconstruction Program



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2033 Waterline Replacements

Project Type: Water CIP Year:

2033

Description:

Replacement of critical waterlines within the City system in accordance with the

recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline

Evaluation & Prioritization Report (updated in 2017). This is a placeholder for future

projects to be identified within the next two years.

**Project Costs:** R/W \$0

\$195,000 (2024\$)Design Engineering (2031 CIP Year)

> Construction \$1,380,000 Contingency \$138,000 Inspection \$41,400 Total \$1,754,400

Sponsor: Engineering

Companion

Projects: Street Maintenance Program and/or Street Reconstruction Program



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Annual Bridge Repair Project

Project Type: Bridge CIP Years: Annually

Description: Various bridge and culvert repair projects as determined annually by Bridge and Culvert

Inspection Program and attending report. The project will be developed from the prioritized maintenance recommendation in the annual report. Construction may not require design

depending on the maintenance.

The Stormwater Management Fund is the funding source for annual bridge repairs.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$15,000 (Annually)

 Construction
 \$75,000

 Contingency
 \$7,500

 Inspection
 \$2,250

 Total
 \$99,750

Sponsor: Engineering

Companion



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(Annually)

## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Annual Bridge and Culvert Inspection Program Project Name:

Project Type: CIP Years:

Bridge

Description:

Annually The City has 29 bridge and culvert structures that are inspected on an annual basis in

conformance with state law. A qualified inspector(s) will rate all the structures and provide

recommendations for maintenance, repairs, and replacements in a report.

The Stormwater Management Fund is the funding source for annual bridge

inspections.

**Project Costs:** 

R/W

\$0 \$0

(2024\$)

Design Engineering Construction

\$0

Contingency

\$0

Inspection

\$40,000 \$40,000

**Total** 

Sponsor:

Engineering

Companion

Projects:

None





## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

Fishinger Road over Fishinger Run Bridge Major Rehabilitation Project

Project Type: CIP Year: Bridge 2028

Description:

The 2020 Annual Bridge Inspection Report identified Fishinger Road Bridge (No.10) for

tunnel lining rehabilitation in 7 to 15 years.

The following are excerpts from the report prepared by American Structurepoint, under contract with the City of Upper Arlington:

contract with the city of opper Armigton.

• Reference No.: Bridge No. 10 (SFN: 2568640)

• Recommended Capital Improvement No. 1.

General Appraisal: 5A

Joint material starting to break at the seams

Upstream channel apron has large spalls and is deteriorating

Deterioration along the invert for the majority of the length of the culvert

**Project Costs:** 

R/W \$

(2024 \$)

Design Engineering \$139,500 (2027 CIP Year)

 Construction
 \$930,000

 Contingency
 \$93,000

 Inspection
 \$27,900

 Total
 \$1,190,400

Sponsor:

Engineering

Companion

Projects:

None





## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Onandaga Drive over Evans Run Culvert Replacement and Edington Road over Evans Run

**Culvert Rehabilitation** 

Project Type: Bridge CIP Year: 2030

Description: The 2020 Annual Bridge Inspection Report identified within approximately the next ten

years.

The following are excerpts from the report prepared by American Structurepoint, under contract with the City of Upper Arlington for each culvert:

Recommended Capital Improvement No. 8

General Appraisal: 6A
 Extensive map cracking

Floor slabs have been patched

Vertical cracking and spalling at outlet end

Heavy abrasion with exposed rebar along bottom slab

Project Costs: R/W \$0

(2024 \$) Design Engineering \$90,000 (2029 CIP Year)

 Construction
 \$600,000

 Contingency
 \$60,000

 Inspection
 \$18,000

 Total
 \$768,000

Sponsor: Engineering

Companion





## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Lane Road over Turkey Run (Bridge No. 19) and Lane Road over Wyandotte Creek (Bridge

No. 20) Major Rehabilitation Project

Project Type:

Bridge 2033

CIP Year: Description:

The 2022 Annual Bridge Inspection Report identified major rehabilitation work (tunnel

lining) within approximately the next 7-15 years for both structures.

The following are excerpts from the report prepared by American Structurepoint, under contract with the City of Upper Arlington for each culvert:

Recommended Capital Improvement – Major Rehabilitation Tunnel Lining

General Appraisal: 6A for both

Exposed culvert rebar in many locations

Large spalls

Varying sizes of cracks throughout both structures

Heavy abrasion with exposed rebar along bottom slab

**Project Costs:** 

R/W \$0

(2023 \$)

Design Engineering \$131,250 (2029 CIP Year)

Construction \$875,000

 Contingency
 \$87,500

 Inspection
 \$26,250

 Total
 \$1,120,000

Sponsor:

Engineering

Companion

Projects:

None



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# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Stormwater Masterplan

Project Type: Storm CIP Years: 2025

Description: An up-to-date Masterplan for stormwater will be created. Upper Arlington has numerous

stormwater challenges being nearly fully developed. The Masterplan will provide critical areas to focus on for future CIP planning. The Stormwater Management Fund will be the

funding source for this contract.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$350,000 (2025 CIP Year)

 Construction
 \$0

 Contingency
 \$0

 Inspection
 \$0

 Total
 \$350,000

Sponsor: Engineering

Companion



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## CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: Tremont Road and North Star Road Storm Replacements

Project Type: Storm CIP Years: 2027

Description: Replacing aging pipes ahead of the street reconstruction projects. On Tremont Road,

approximately 1,700 linear feet of stormwater pipe will be replaced from Wyandotte Road to

North Star Road. Another 1,000 linear feet will be replaced on North Star Road from Tremont Road to King Avenue. Funds are allocated from compiling unused stormwater

money and SRP/SMP drainage improvement allotment.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$168,000 (2026 CIP Year)

 Construction
 \$840,000

 Contingency
 \$84,000

 Inspection
 \$25,200

 Total
 \$1,117,200

Sponsor: Engineering

Companion

Projects: 2027 North Star Road Reconstruction





# **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Stormwater Improvement Project from Master Plan

Project Type: Storm CIP Years: 2029

Description: This is a placeholder for future stormwater improvements to be identified in the 2025

Stormwater Master Plan. Design will occur in 2027 with additional time should budget

adjustments be needed.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$200,000 (2027 CIP Year)

 Construction
 \$1,000,000

 Contingency
 \$100,000

 Inspection
 \$30,000

 Total
 \$1,330,000

Sponsor: Engineering

Companion





## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Annual Storm Sewer Repair Project

Project Type: Storm CIP Years: 2026-2033

Description: Replacing aging pipes ahead of the street reconstruction and/or other CIP projects annually.

 Project Costs:
 R/W
 \$0

 (2024 \$)
 Design Engineering
 \$15,000

 Construction
 \$150,000

 Construction
 \$150,000

 Contingency
 \$15,000

 Inspection
 \$4,500

 Total
 \$184,500

Sponsor: Engineering

Companion





## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Annual MS4 Permit Contract

Project Type: Storm CIP Years: 2024-2033

Description: The City utilizes the Franklin Soil and Water Conservation District (FSWCD) through an

Intergovernmental Agreement. FSWCD will implement the City's current Stormwater Management Plan, evaluate the City's ongoing NPDES compliance efforts, and provide technical assistance to address the 6 Minimum Control Measures outlined in the OEPA's MS4

permit. They will also participate in OEPA audits when needed. The Stormwater

Management Fund will be the funding source for this contract.

 Project Costs:
 R/W
 \$0

 (2024 \$)
 Consulting
 \$38,000

 Construction
 \$0

 Contingency
 \$0

Inspection \$0

Total \$38,000

Sponsor: Engineering

Companion



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### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2024 Project from the Sustainable Sewer Solution Program

Project Type: S

Sanitary 2024

Description:

There is a total of 3,383 feet of sanitary sewer main ranging in size from 8"-21" to be CIPP lined throughout the 2024 improvement area. The 15" section of sewer is located off of Sunset Drive south of Fishinger Road heading south 260 feet where it transitions into a 12" for another 510 feet. There are also 307 feet of 21" sanitary main located along Riverside Drive north of Nottingham Road. The remaining 2,816 feet of 8" sanitary main comprises the

sewer. There are 14 manholes associated with the mainline sewer, which will be

rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 94 active sanitary laterals will be CIPP lined up to 5 feet from the residence where

a cleanout will be installed.

**Project Costs:** 

(2024\$)

R/W

Design Engineering

\$0

2023 CIP Year

\$75,000 **\$1,460,873** 

Construction
Contingency
Inspection

\$146,087 \$43,826 **\$1,725,786** 

Total

l'otal

Engineering

Companion

Projects:

Sponsor:



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

2025 Project from the Sustainable Sewer Solution Program

Project Type: CIP Years:

Sanitary 2025

Description:

The 2025 designated area has a total of 3,751 feet of sanitary sewer main comprised entirely of 8" pipe to be CIPP lined. There are 16 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 94 active sanitary laterals will be CIPP lined up to 5 feet from the

residence where a cleanout will be installed.

Project Costs:

R/W

\$0

2024 CIP Year

(2024\$)

Design Engineering Construction

\$75,000 \$1,462,332 \$146,233

Contingency Inspection

\$43.870

Total

\$1,727,435

Sponsor:

Engineering

Companion

Projects:



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2026 Project from the Sustainable Sewer Solution Program

Project Type: Sanitary CIP Years: 2026

Description:

There is a total of 3,668 feet of sanitary sewer main comprised entirely of 8" pipe to be CIPP lined throughout the 2026 improvement area. There are 21 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 46 active sanitary laterals in Priority Area 9-16 and 51 active sanitary laterals in Priority 1 Area 14-A will be CIPP lined up to 5 feet from the

residence where a cleanout will be installed.

Project Costs:

R/W

\$0

(2024\$)

Design Engineering

\$75,000 **\$1,526,234** 

2025 CIP Year

Construction
Contingency
Inspection
Total

\$152,623 \$45,787 **\$1,799,644** 

Sponsor:

Engineering

Companion

Projects:



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2027 Project from the Sustainable Sewer Solution Program

Project Type: Sanitary CIP Years: 2027

Description: There is a total of 3,324 feet of sanitary sewer main comprised entirely of 8" pipe to be CIPP

lined throughout the 2027 improvement area. There are 12 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 80 active sanitary laterals will be CIPP lined up

to 5 feet from the residence where a cleanout will be installed.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$75,000 2026 CIP Year

 Construction
 \$1,256,029

 Contingency
 \$125,603

 Inspection
 \$37.681

 Total
 \$1,494,313

Sponsor: Engineering

Companion

Projects: Sustainable Sewer Solution Program



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

2028 Project from the Sustainable Sewer Solution Program Project Name:

Project Type:

CIP Years:

2028

Description:

There is a total of 5,621 feet of sanitary sewer main ranging in size from 8"-10" to be CIPP lined throughout the 2028 improvement area. The 10" section of sewer is located in Priority 1 Area starting at MH 10S40A in between Henthorn Road and Berwyn Road headed south 454 feet, then turning west for an additional 1,129 feet. The remaining 4,038 feet of 8" sanitary main comprises the 2 sewer systems. There are 21 manholes associated with the mainline sewers, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 47 active sanitary laterals, all located in Priority 1 Area 15-177, will be CIPP lined up to 5 feet from the residence where a cleanout will be

installed.

Project Costs:

R/W

\$0

(2024\$)

Design Engineering

\$0

2027 CIP Year

Construction Contingency Inspection

\$89,118 \$26,735 \$1,007,032

\$891,179

Total

Engineering

Companion

Projects:

Sponsor:



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Sustainable Sewer Solution Program - Testing Priority 1 Areas

Project Type: Sanitary CIP Years: 2028

Description: The City's previous 13-year program addressed all Priority 1 areas. Flow monitor testing to

determine the reduction in I/I will be done for all remediated areas. A report will be created

to quantify these values. Priority 2 areas will be evaluated and prioritized into areas for approximately \$1,000,000 each year for construction starting in 2029.

Project Costs: R/W \$0
(2024 \$) Design Engineering \$0
Consulting/Construction \$100,000

Consulting/Construction\$100,000Contingency\$0Inspection\$0Total\$100,000

Sponsor: Engineering

Companion

Projects: Sustainable Sewer Solution Program





## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Sustainable Sewer Solutions Program Priority 2 Areas

Project Type: Sanitary CIP Years: 2029-2033

Description: The City's program addressed all Priority 1 areas from 2016-2028. To continue

commitments to I/I reduction, Priority 2 areas will be evaluated for remediation. A budget of \$1,000,000 each year for construction will be maintained until the updated remediation

plan areas are created in 2028.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$120,000 2028 CIP Year

 Construction
 \$1,200,000

 Contingency
 \$120,000

 Inspection
 \$36,000

 Total
 \$1,476,000

Sponsor: Engineering

Companion

Projects: Sustainable Sewer Solution Program - Continuation



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Sanitary Sewer Repairs from Inspection & Emergency

Project Type: Sanitary CIP Years: 2024-2033

Description: Various sanitary sewer repairs are needed based on inspections or emergency reports. Work

to consist of, but is not limited to, sanitary sewer lining /replacement and manhole

repair/replacement.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$0 (in-house)

Construction\$200,000Contingency\$15,000

Inspection <u>\$0</u> (in-house)

Total \$215,000

Sponsor: Public Works & Engineering

Companion





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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

\$40,680

Project Name: Annual Sidewalk Replacement Program

Project Type: Sidewalk Replacement

CIP Year: 2024

Replacement of sidewalks damaged by street trees. Description:

R/W \$0 **Project Costs:** 

(2024\$)**Design Engineering** \$0

Construction \$36,000 Contingency \$3,600 Inspection \$1,080 Total

Parks and Recreation Sponsor:

Companion



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Small (

**Small Capital Projects** 

Project Type:

Renovation and Replacement

CIP Years:

2025, 2027, 2029, 2031

Description:

Funding for smaller, unplanned Capital Projects.

**Project Costs:** 

R/W

\$0

(2024\$)

Design Engineering

\$0

Construction
Contingency

**\$50,000** \$5,000

Inspection
Total

\$1,500 **\$61,585** 

Sponsor:

Parks and Recreation

Companion

Projects:

None



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

Northam Park Service Building and Tennis Complex

Project Type:

Renovation

CIP Year:

2024

Description:

In response to the 2020 Northam Park Athletics and Tennis Facilities Schematic Design Study, this project will be for the construction of a new park service building to serve athletic, tennis, and

general park use. This project will include a plaza area in front of the building, replacement of the central plaza within the tennis complex and the replacement of eight clay tennis courts. It will also

include improvements to the pedestrian paths around the tennis complex.

**Project Costs:** 

R/W

\$0

(2023 CIP Year)

(2024 \$)

Design Engineering

\$150,000 **\$3,452,000** 

**Construction**Contingency

\$345,200

Contingency Inspection **Total** 

\$103,560 \$4,050,760

Sponsor:

Parks and Recreation

Companion

Projects:

Northam Park Enhancements





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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Thompson Park Playground Replacement

Project Type: Replacement

CIP Year: 2024

Description: Remove and replace existing playground.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$0

 Construction
 \$550,000

 Contingency
 \$55,000

 Inspection
 \$16,500

 Total
 \$621,500

Sponsor: Parks and Recreation

Companion



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### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Fancyburg Park Master Plan

Project Type: Renovation CIP Year: 2027

Description: Project will provide initial planning and community engagement in support of general renovations

and improvements to the eastern portion of Fancyburg Park. This project will help establish budgets and schedules for the Fancyburg Park renovations which is currently scheduled for 2027 and 2029.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$75,000 (2024 CIP Year)

 Construction
 \$0

 Contingency
 \$0

 Inspection
 \$0

 Total
 \$75,000

Sponsor: Parks and Recreation

Companion



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

Devon Pool Toddler Feature Replacement

Project Type:

Replacement

CIP Year:

2025

Description:

This final phase of improvements to Devon Pool will remove and replace the toddler pool with a new feature that is designed to meet current safety and accessibility standards. Public outreach will be conducted during the design phase of the project to determine what type of toddler feature will best serve Devon Pool users. This project will be the final phase of improvements to the Devon Pool.

**Project Costs:** 

R/W

\$0

(2024 CIP Year)

(2024\$)

Design Engineering

\$110,000

**Construction**Contingency

**\$1,100,000** \$110,000

Inspection
Total

\$33,000 \$1,353,000

Parks and Recreation

Companion

Projects:

Sponsor:

None



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Reed Road Water Park Play Feature

Project Type: Replacement

CIP Year: 2025

Description: Replacement of the existing play feature in the zero-entry area of the pool at the Reed Road Water

Park.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$5,500 (2024 CIP Year)

 Construction
 \$55,000

 Contingency
 \$5,500

 Inspection
 \$1,650

 Total
 \$67,650

Sponsor: Parks and Recreation

Companion



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Northam Park Phase 05 - East Athletic Fields

Project Type: Renovation CIP Year: 2026

Description: In response to the 2020 Northam Park Athletics and Tennis Facilities Schematic Design Study, this

project will be for major renovations to the eastern half of the park, including the ball diamonds and multi-use athletic fields. Scope of work is anticipated to include regrading and additional stormwater

controls as well as new clay infields, backstops, and dugouts.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$110,000 (2025 CIP Year)

 Construction
 \$1,616,124

 Contingency
 \$161,612

 Inspection
 \$48,484

 Total
 \$1,936,220

Sponsor: Parks and Recreation

Companion

Projects: Northam Park Enhancements



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## CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: Reed Road Park Asphalt Paths

Project Type: Renovation CIP Year: 2026

Description: Overlay to existing asphalt paths.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$15,045 (2025 CIP Year)

 Construction
 \$150,450

 Contingency
 \$15,045

 Inspection
 \$4,514

 Total
 \$185,054

Sponsor: Parks and Recreation

Companion





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## CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name:

Thompson Park Asphalt Paths

Project Type:

Renovations

CIP Year:

2026

Description:

Overlay to existing asphalt paths.

**Project Costs:** 

R/W

\$0

(2025 CIP Year)

(2024\$)

Design Engineering

\$30,090

Construction

\$300,900

Contingency

\$30,090

Inspection

\$9.027

**Total** 

\$370,107

Sponsor:

Parks and Recreation

Companion

Projects:

None



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### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Smith Nature Park Pedestrian Bridge

Project Type: Replacement

CIP Year: 2027

Description: Replacement of existing wood pedestrian bridge connecting the gazebo and open play field to the

playground.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$10,000 (2026 CIP Year)

 Construction
 \$100,000

 Contingency
 \$10,000

 Inspection
 \$3,000

 Total
 \$123,000

Sponsor: Parks and Recreation

Companion



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

Fancyburg Park Improvements Phase 01

Project Type:

Renovation

CIP Year:

2027

Description:

Project will provide general renovations and improvements to the eastern portion of Fancyburg

Park. Phase 01 is anticipated to include outdoor fitness, universally accessible playground, pickleball

(2026 CIP Year)

courts, path repair and shelter improvements or replacement including year-round restrooms.

**Project Costs:** 

R/W

\$0

(2024\$)

Design Engineering

\$200,000

Construction

\$2,000,000

Contingency

\$200,000

Inspection

\$60,000

**Total** 

\$2,460,000

Sponsor:

Parks and Recreation

Companion

Projects:

Fancyburg Park Master Plan



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

Fancyburg Park Improvements Phase 02

Project Type:

Renovation

CIP Year:

2028

Description:

Project will provide general renovations and improvements to the eastern portion of Fancyburg

Park. Phase 02 is anticipated to include renovations to the support space including the maintenance

yard.

**Project Costs:** 

R/W

\$0

(2027 CIP Year)

(2024\$)

Design Engineering Construction

\$200,000 \$2,000,000

Contingency Inspection **Total** 

\$200,000 \$60,000 \$2,460,000

Sponsor:

Parks and Recreation

Companion

Projects:

Fancyburg Park Master Plan



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

Thompson Park Shelter House Renovation - North

Project Type:

Renovation

CIP Year:

2028

Description:

Renovations to Thompson Park shelters.

**Project Costs:** 

R/W

\$0

(2027 CIP Year)

(2024 \$)

Design Engineering

\$86,063

Construction

\$860,625

Contingency

\$86,063

Inspection **Total** 

\$25,819 **\$1,058,570** 

Sponsor:

Parks and Recreation

Companion

Projects:

None





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# CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: Northwest Kiwanis / Burbank Park Asphalt Paths

Project Type: Renovation CIP Year: 2028

Description: Overlay to existing asphalt paths.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$15,045 (2027 CIP Year)

 Construction
 \$150,450

 Contingency
 \$15,045

 Inspection
 \$4,514

 Total
 \$185,054

Sponsor: Parks and Recreation

Companion



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### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Athletic Field Improvements

Project Type: Improvement

CIP Year: 2029

Description: This project will improve the playability and reduce the maintenance cost of athletic fields.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$88,613 (2028 CIP Year)

 Construction
 \$886,125

 Contingency
 \$88,613

 Inspection
 \$26,584

 Total
 \$1,089,935

Sponsor: Parks and Recreation

Companion



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### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Northwest Kiwanis Playground Replacement

Project Type: Replacement

CIP Year: 2029

Description: This project will remove and replace the existing playground in Northwest Kiwanis Park.

Project Costs: R/W \$0 (2024 \$) Design Engineering \$0

 Construction
 \$286,875

 Contingency
 \$28,688

 Inspection
 \$8,606

 Total
 \$324,169

Sponsor: Parks and Recreation

Companion



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#### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Mallway Park Improvements

Project Type: Renovation CIP Year: 2029

Description: Following the completion of the Veterans Memorial project in 2020, additional improvements will

still be needed to the remainder of Mallway Park in order to address issues with aging walkways, lighting, and walls in the remainder of the park. This project will renovate the western portion of the

park in accordance with the approved conceptual site plan.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$63,750 (2028 CIP Year)

 Construction
 \$637,500

 Contingency
 \$63,750

 Inspection
 \$19,125

 Total
 \$784,125

Sponsor: Parks and Recreation

Companion



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#### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

**Playground Expansion** 

Project Type:

Improvements

CIP Year:

2029

Description:

Additional playground for underserved area of the City.

Project Costs:

R/W

\$0

(2028 CIP Year)

(2024 \$)

Design Engineering

\$15,938

Construction

\$318,750

Contingency

\$31,875

Inspection

\$9,563

Total

\$376,126

Sponsor:

Parks and Recreation

Companion

Projects:



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### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Reed R Project Type: Draina

Reed Road Park Drainage Drainage Improvements

CIP Year:

2030

Description: This

This project will provide grading, underdrains, and irrigation improvements to the field space at

Reed Road Park in order to improve the usability of the Multi-Use Field, Diamond 2, and Old Timers

Field

**Project Costs:** 

R/W

/W

\$0

(2029 CIP Year)

(2024 \$) Design Engineering

\$64,388 **\$643,875** 

**Construction**Contingency

\$64,388

Inspection

\$19,316

Total

\$791,967

Sponsor:

Parks and Recreation

Companion

Projects:





### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Trails and Walkways

Project Type: New CIP Year: 2030

Description: Additional Park Paths and Connections.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$24,072 (2029 CIP Year)

 Construction
 \$240,720

 Contingency
 \$24,072

 Inspection
 \$7,222

 Total
 \$269,086

Sponsor: Parks and Recreation

Companion





### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Ball Diamond Fencing / Dugouts

Project Type: Renovation CIP Year: 2030

Description: Replacement of ball diamond fencing and dugouts.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$0 (2029 CIP Year)

 Construction
 \$191,250

 Contingency
 \$19,125

 Inspection
 \$5,738

 Total
 \$216,113

Sponsor: Parks and Recreation

Companion



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### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Sunny 95 Park Asphalt Paths

Project Type: Renovation CIP Year: 2030

Description: Overlay to existing asphalt paths.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$15,045 (2029 CIP Year)

 Construction
 \$150,450

 Contingency
 \$15,045

 Inspection
 \$4,514

 Total
 \$185,054

Sponsor: Parks and Recreation

Companion



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### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Thompson Park Shelter House Renovation - South

Project Type: Renovation CIP Year: 2030

Description: Renovations to Thompson Park Shelters.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$51,000 (2029 CIP Year)

 Construction
 \$510,000

 Contingency
 \$51,000

 Inspection
 \$15,300

 Total
 \$627,300

Sponsor: Parks and Recreation

Companion



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### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Reed Road Water Park Improvements

Project Type: Renovation CIP Year: 2031

Description: To be determined renovations to water park. Likely to include replacement of play feature, repairs to

pool and deck, replace mechanical equipment, renovations to building.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$51,000 (2030 CIP Year)

 Construction
 \$510,000

 Contingency
 \$51,000

 Inspection
 \$15,300

 Total
 \$627,300

Sponsor: Parks and Recreation

Companion





### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Senior Outdoor Fitness

Project Type: Improvements

CIP Year: 2031

Description: Installation of outdoor fitness equipment focused on senior needs.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$0 (2030 CIP Year)

 Construction
 \$286,875

 Contingency
 \$28,688

 Inspection
 \$8,606

 Total
 \$324,169

Sponsor: Parks and Recreation

Companion



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## **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Reed Road Shelter Replacement

Project Type: Renovation CIP Year: 2032

Description: Replacement of the enclosed shelter in Reed Road Park.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$200,000 (2031 CIP Year)

 Construction
 \$2,000,000

 Contingency
 \$200,000

 Inspection
 \$60,000

 Total
 \$2,460,000

Sponsor: Parks and Recreation

Companion





### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

Northwest Kiwanis and Burbank Park Shelters

Project Type:

Renovation

CIP Year:

2033

Description:

Replacement of the open shelters in Northwest Kiwanis and Burbank Parks

Project Costs:

R/W

\$0

(2032 CIP Year)

(2024 \$)

Design Engineering

\$50,000

Construction

\$500,000

Contingency

\$50,000

Inspection Total

\$15,000 **\$615,000** 

Parks and Recreation

Companion

Projects:

Sponsor:



3600 Tremont Road | Upper Arlington, OH 43221 614-583-5300 | upperarlingtonoh.gov

### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Thompson Park Boardwalk

Project Type: Renovation CIP Year: 2033

Description: Replacement of the boardwalk at the Thompson Park wetland area.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$20,000 (2032 CIP Year)

 Construction
 \$200,000

 Contingency
 \$20,000

 Inspection
 \$6,000

 Total
 \$246,000

Sponsor: Parks and Recreation

Companion



3600 Tremont Road | Upper Arlington, OH 43221 614-583-5300 | upperarlingtonoh.gov

#### **CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name:

Burbank Park Pedestrian Bridge

Project Type:

Renovation

CIP Year:

2033

Description:

Replacement of the pedestrian bridge in Burbank Park.

**Project Costs:** 

R/W

\$0

(2032 CIP Year)

(2024\$)

Design Engineering

\$20,000

Construction

\$200,000

Contingency

\$20,000

Inspection

\$6,000

Total

\$246,000

Sponsor:

Parks and Recreation

Companion

Projects:



#### **ENGINEERING DIVISION**

4100 Roberts Road | Columbus, OH 43228 614-583-5360 | upperarlingtonoh.gov

# CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION

Project Name: Kingsdale Parking Deck

Project Type: Miscellaneous

CIP Year: 2024

Description: Install a new parking deck at Kingsdale Shopping Center approximately 225-ft x 260-ft above

existing surface parking. The single story parking structure will feature approximately 320

parking spaces which will result in a net addition of 130 parking spaces to serve the Community Center and surrounding development. It will be located off Northwest Boulevard at 3061 Kingsdale Center Boulevard north of the Giant Eagle grocery store.

Project Costs: R/W \$0

(2024 \$) Design Engineering \$0 (2023 design)

Construction \$6,900,000

Contingency \$690,000

Inspection <u>\$138,000</u> (in house 3%)

Total \$7,728,000

Sponsor: City Manager's Office

Companion

Projects: Upper Arlington Community Center and surrounding Kingsdale development