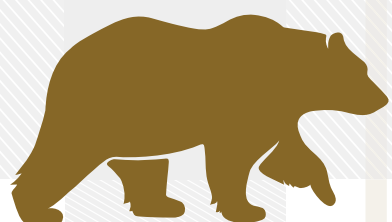


10-YEAR Capital Improvement PROGRAM

2019-2028



City of **Upper Arlington**

**City of Upper Arlington
Capital Improvement Program
FY 2019 – FY 2028**

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 in 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 years 2019 thru 2028.

The Committee is currently comprised of the following:

TBD, Chief of Police
Joe Henderson, Economic Development Director
Jeanine Hummer, City Attorney
Mark Kelsey, Public Service Director
Brent Lewis, Finance Director
Deborah McLaughlin, Parks/Rec Director
Lyn Nofziger, Chief of Fire
Dan Ralley, Assistant City Manager
Emma Speight, Community Affairs Director
Ted Staton, City Manager
Jacolyn Thiel, Deputy Director of Public Service/City Engineer (Chairperson)

The CIP Committee meets on a regular basis and may make 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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Section 1: Summaries of CIP Budget

A. Table 1: Fiscal Years Dollars (estimate of dollars needed at time of project)

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 2019).

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

Program	Total 10-Year CIP*	CIP Year									
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Streets	\$ 60,901,825	\$ 6,742,200	\$ 5,152,198	\$ 3,629,970	\$ 9,084,757	\$ 8,517,399	\$ 5,544,591	\$ 5,635,590	\$ 5,085,440	\$ 5,706,480	\$ 5,803,200
Sidewalks	\$ 6,167,453	\$ 657,900	\$ 2,224,895	\$ 530,000	\$ 554,256	\$ 746,130	\$ 658,672	\$ 193,800	\$ 197,200	\$ 200,600	\$ 204,000
Street Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signals	\$ 1,471,260	\$ 403,410	\$ -	\$ -	\$ -	\$ -	\$ 78,400	\$ 530,670	\$ 458,780	\$ -	\$ -
Water	\$ 19,168,091	\$ 714,816	\$ 1,968,931	\$ 2,762,864	\$ 2,014,308	\$ 1,669,437	\$ 2,233,980	\$ 2,176,232	\$ 2,677,338	\$ 1,275,197	\$ 1,674,990
Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm	\$ 5,022,149	\$ 587,010	\$ 1,245,359	\$ 1,093,920	\$ 199,260	\$ 340,450	\$ 885,920	\$ 17,100	\$ 214,020	\$ 217,710	\$ 221,400
Sanitary	\$ 17,518,017	\$ 1,755,200	\$ 1,697,902	\$ 1,674,506	\$ 1,784,659	\$ 1,846,987	\$ 1,841,429	\$ 1,875,837	\$ 1,976,696	\$ 1,718,505	\$ 1,346,297
Parks	\$ 17,136,908	\$ 1,991,295	\$ 1,334,365	\$ 2,437,523	\$ 2,669,922	\$ 2,810,610	\$ 2,076,760	\$ 1,617,318	\$ 1,205,298	\$ 688,117	\$ 305,700
Miscellaneous	\$ 334,254	\$ 334,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 127,719,958	\$ 13,186,085	\$ 13,623,650	\$ 12,128,783	\$ 16,307,162	\$ 15,931,013	\$ 13,319,752	\$ 12,046,546	\$ 11,814,772	\$ 9,806,608	\$ 9,555,587
<i>Secured Funding*</i>	\$ 12,868,601	\$ 2,302,111	\$ 700,000	\$ 350,000	\$ 3,705,178	\$ 4,011,312	\$ 500,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>*grants, permissible tax fund, TIF, etc.</i>											
Net CIP Total	\$ 114,851,357	\$ 10,883,974	\$ 12,923,650	\$ 11,778,783	\$ 12,601,984	\$ 11,919,701	\$ 12,819,752	\$ 11,646,546	\$ 11,514,772	\$ 9,506,608	\$ 9,255,587

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- A. Table 2: 10-Year CIP – Streets Projects
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TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
2019 SMP	Escalated Budget	\$ 1,037,340									
	Design (in house 3%)										
	Construction	\$ 900,000									
	Contingency (10%)	\$ 90,000									
	Inspection (in house 3%)	\$ 27,000									
	R/W										
	Other										
2020 SMP	Escalated Budget	\$ 22,950	\$ 881,739								
	Design (in house 3%)	\$ 22,500									
	Construction		\$ 750,000								
	Contingency (10%)		\$ 75,000								
	Inspection (in house 3%)		\$ 22,500								
	R/W										
	Other										
2021 SMP	Escalated Budget		\$ 23,409	\$ 898,350							
	Design (in house 3%)		\$ 22,500								
	Construction			\$ 750,000							
	Contingency (10%)			\$ 75,000							
	Inspection (in house 3%)			\$ 22,500							
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
2022 SMP	Escalated Budget			\$ 23,850	\$ 915,300						
	Design (in house 3%)			\$ 22,500							
	Construction				\$ 750,000						
	Contingency (10%)				\$ 75,000						
	Inspection (in house 3%)				\$ 22,500						
	R/W										
	Other										
2023 SMP	Escalated Budget				\$ 24,300	\$ 932,250					
	Design (in house 3%)				\$ 22,500						
	Construction					\$ 750,000					
	Contingency (10%)					\$ 75,000					
	Inspection (in house 3%)					\$ 22,500					
	R/W										
	Other										
2024 SMP	Escalated Budget					\$ 24,750	\$ 949,200				
	Design (in house 3%)					\$ 22,500					
	Construction						\$ 750,000				
	Contingency (10%)						\$ 75,000				
	Inspection (in house 3%)						\$ 22,500				
	R/W										
	Other										
2025 SMP	Escalated Budget						\$ 43,680	\$ 1,674,660			
	Design (in house 3%)						\$ 39,000				
	Construction							\$ 1,300,000			
	Contingency (10%)							\$ 130,000			
	Inspection (in house 3%)							\$ 39,000			
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
2026 SMP	Escalated Budget							\$ 44,460	\$ 1,704,040		
	Design (in house 3%)							\$ 39,000			
	Construction								\$ 1,300,000		
	Contingency (10%)								\$ 130,000		
	Inspection (in house 3%)								\$ 39,000		
	R/W										
	Other										
2027 SMP	Escalated Budget								\$ 45,240	\$ 1,733,420	
	Design (in house 3%)								\$ 39,000		
	Construction									\$ 1,300,000	
	Contingency (10%)									\$ 130,000	
	Inspection									\$ 39,000	
	R/W										
	Other										
2028 SMP	Escalated Budget									\$ 46,020	\$ 1,809,600
	Design (in house 3%)									\$ 39,000	\$ 39,000
	Construction										\$ 1,300,000
	Contingency (10%)										\$ 130,000
	Inspection										\$ 39,000
	R/W										
	Other										
2019 SRP	Escalated Budget	\$ 2,996,760									
	Design (15%)										
	Construction	\$ 2,600,000									
	Contingency (10%)	\$ 260,000									
	Inspection	\$ 78,000									
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020 2019	1.040 2020	1.060 2021	1.080 2022	1.100 2023	1.120 2024	1.140 2025	1.160 2026	1.180 2027	1.200 2028
2020 SRP	Escalated Budget	\$ 344,250	\$ 2,645,217								
	Design (15%)	\$ 337,500									
	Construction		\$ 2,250,000								
	Contingency (10%)		\$ 225,000								
	Inspection		\$ 67,500								
	R/W										
	Other										
2021 SRP	Escalated Budget		\$ 296,514	\$ 2,275,820							
	Design (15%)		\$ 285,000								
	Construction			\$ 1,900,000							
	Contingency (10%)			\$ 190,000							
	Inspection			\$ 57,000							
	R/W										
	Other										
2022 SRP	Escalated Budget			\$ 325,950	\$ 2,501,820						
	Design (15%)			\$ 307,500							
	Construction				\$ 2,050,000						
	Contingency (10%)				\$ 205,000						
	Inspection				\$ 61,500						
	R/W										
	Other										
2023 SRP	Escalated Budget				\$ 145,800	\$ 1,118,700					
	Design (15%)				\$ 135,000						
	Construction					\$ 900,000					
	Contingency (10%)					\$ 90,000					
	Inspection					\$ 27,000					
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
2024 SRP	Escalated Budget					\$ 445,500	\$ 3,417,120				
	Design (15%)					\$ 405,000					
	Construction						\$ 2,700,000				
	Contingency (10%)						\$ 270,000				
	Inspection						\$ 81,000				
	R/W										
	Other										
2025 SRP	Escalated Budget						\$ 369,600	\$ 2,834,040			
	Design (15%)						\$ 330,000				
	Construction							\$ 2,200,000			
	Contingency (10%)							\$ 220,000			
	Inspection							\$ 66,000			
	R/W										
	Other										
2026 SRP	Escalated Budget							\$ 376,200	\$ 2,883,760		
	Design (15%)							\$ 330,000			
	Construction								\$ 2,200,000		
	Contingency (10%)								\$ 220,000		
	Inspection								\$ 66,000		
	R/W										
	Other										
2027 SRP	Escalated Budget								\$ 452,400	\$ 3,466,840	
	Design (15%)								\$ 390,000		
	Construction									\$ 2,600,000	
	Contingency (10%)									\$ 260,000	
	Inspection									\$ 78,000	
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020 2019	1.040 2020	1.060 2021	1.080 2022	1.100 2023	1.120 2024	1.140 2025	1.160 2026	1.180 2027	1.200 2028
2028 SRP	Escalated Budget									\$ 460,200	\$ 3,993,600
	Design (15%)									\$ 390,000	\$ 390,000
	Construction										\$ 2,600,000
	Contingency (10%)										\$ 260,000
	Inspection										\$ 78,000
	R/W										
	Other										
Henderson Road Improvement Project (design 2017)	Escalated Budget	\$ 2,305,200									
	Design (15%)										
	Construction	\$ 2,000,000									
	Contingency (10%)	\$ 200,000									
	Inspection	\$ 60,000									
	R/W										
	Other										
McCoy Road Resurfacing - -	Escalated Budget	\$ 35,700	\$ 411,478								
	Design (10%)	\$ 35,000									
	Construction		\$ 350,000								
	Contingency (10%)		\$ 35,000								
	Inspection		\$ 10,500								
	R/W										
	Other										
Fishinger Road Reconstruction (Mountview Road to Tremont Road)	Escalated Budget		\$ 104,040		\$ 5,465,137						
	Design (18%)										
	Construction				\$ 4,288,400						
	Contingency (10%)				\$ 428,840						
	Inspection (ODOT 8%)				\$ 343,072						
	R/W		\$ 100,000								
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020 2019	1.040 2020	1.060 2021	1.080 2022	1.100 2023	1.120 2024	1.140 2025	1.160 2026	1.180 2027	1.200 2028
Fishinger Road Reconstruction (Riverside Drive to Mountview Rd)	Escalated Budget		\$ 789,801	\$ 106,000		\$ 5,566,968					
	Design (18%)		\$ 759,132								
	Construction					\$ 4,217,400					
	Contingency (10%)					\$ 421,740					
	Inspection (ODOT 10%)					\$ 421,740					
	R/W			\$ 100,000							
	Other										
Redding Rd Resurfacing (Fishinger to Zollinger)	Escalated Budget				\$ 32,400	\$ 372,900					
	Design (10%)				\$ 30,000						
	Construction					\$ 300,000					
	Contingency (10%)					\$ 30,000					
	m					\$ 9,000					
	R/W										
	Other										
McCoy Road Resurfacing (Riverside to Reed)	Escalated Budget					\$ 56,331	\$ 676,791				
	Design (10%)					\$ 51,210					
	Construction						\$ 512,100				
	Contingency (10%)						\$ 51,210				
	Inspection						\$ 40,968				
	R/W										
	Other										
Zollinger Road Resurfacing (Riverside to Redding)	Escalated Budget						\$ 88,200	\$ 706,230			
	Design (10%)						\$ 78,750				
	Construction							\$ 525,000			
	Contingency (10%)							\$ 52,500			
	Inspection							\$ 42,000			
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Totals	Escalated Budget	\$ 6,742,200	\$ 5,152,198	\$ 3,629,970	\$ 9,084,757	\$ 8,517,399	\$ 5,544,591	\$ 5,635,590	\$ 5,085,440	\$ 5,706,480	\$ 5,803,200
	Design	\$ 395,000	\$ 1,066,632	\$ 330,000	\$ 187,500	\$ 478,710	\$ 447,750	\$ 369,000	\$ 429,000	\$ 429,000	\$ 429,000
	Construction	\$ 5,500,000	\$ 3,350,000	\$ 2,650,000	\$ 7,088,400	\$ 6,167,400	\$ 3,962,100	\$ 4,025,000	\$ 3,500,000	\$ 3,900,000	\$ 3,900,000
	Contingency	\$ 550,000	\$ 335,000	\$ 265,000	\$ 708,840	\$ 616,740	\$ 396,210	\$ 402,500	\$ 350,000	\$ 390,000	\$ 390,000
	Inspection	\$ 165,000	\$ 100,500	\$ 79,500	\$ 427,072	\$ 480,240	\$ 144,468	\$ 147,000	\$ 105,000	\$ 117,000	\$ 117,000
	R/W	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2019 \$		\$ 6,610,000	\$ 4,952,132	\$ 3,424,500	\$ 8,411,812	\$ 7,743,090	\$ 4,950,528	\$ 4,943,500	\$ 4,384,000	\$ 4,836,000	\$ 4,836,000

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

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
2020 Mountview Sidewalk	Escalated Budget	\$ 147,900	\$ 1,704,695								
	Design (10%)	\$ 145,000									
	Construction		\$ 1,450,000								
	Contingency (10%)		\$ 145,000								
	Inspection (3%)		\$ 43,500								
	R/W										
	Other										
2023 Nottingham Sidewalk	Escalated Budget				\$ 14,256	\$ 546,920					
	Design (3%)				\$ 13,200						
	Construction					\$ 440,000					
	Contingency (10%)					\$ 44,000					
	Inspection (3%)					\$ 13,200					
	R/W										
	Other										
Project Deleted	Escalated Budget		\$ -	\$ -							
	Design (15%)		\$ -								
	Construction										
	Contingency (10%)			\$ -							
	Inspection (8%)			\$ -							
	R/W										
	Other										
2021 Projects	Escalated Budget					\$ -	\$ -				
	Design (15%)					\$ -					
	Construction						\$ -				
	Contingency (10%)						\$ -				

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

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Inspection (8%)						\$ -				
	R/W										
	Other										
2024 Sidewalk	Escalated Budget					\$ 12,210	\$ 468,272				
	Design (3%)					\$ 11,100					
	Construction						\$ 370,000				
	Contingency (10%)						\$ 37,000				
	Inspection (3%)						\$ 11,100				
	R/W										
Annual Sidewalk Maintenance Program	Escalated Budget	\$ 510,000	\$ 520,200	\$ 530,000	\$ 540,000	\$ 187,000	\$ 190,400	\$ 193,800	\$ 197,200	\$ 200,600	\$ 204,000
	Inspection Program	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Construction	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Contingency (10%)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Inspection (certified arborist)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	R/W										
Totals	Escalated Budget	\$ 657,900	\$ 2,224,895	\$ 530,000	\$ 554,256	\$ 746,130	\$ 658,672	\$ 193,800	\$ 197,200	\$ 200,600	\$ 204,000
	Design	\$ 185,000	\$ 40,000	\$ 40,000	\$ 53,200	\$ 51,100	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Construction	\$ 400,000	\$ 1,850,000	\$ 400,000	\$ 400,000	\$ 540,000	\$ 470,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Contingency	\$ 40,000	\$ 185,000	\$ 40,000	\$ 40,000	\$ 54,000	\$ 47,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Inspection	\$ 20,000	\$ 63,500	\$ 20,000	\$ 20,000	\$ 33,200	\$ 31,100	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2019 \$		\$ 645,000	\$ 2,138,500	\$ 500,000	\$ 513,200	\$ 678,300	\$ 588,100	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000

Section 2, Table 4 – Street Lights

Project Name

Current Version Date

No projects identified at this time July 2018

TABLE 5: 10-YEAR CIP - TRAFFIC SIGNAL PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.
*Based on the Federal Reserve’s long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Guilford @	Escalated Budget	\$ 357,000									
Andover and	Design (20%)										
McCoy Rd. @	Construction	\$ 350,000									
Reed Rd.	Contingency (10%)	\$ 35,000									
Traffic Signal	Inspection (in house 3%)	\$ 10,500									
Replacement	R/W										
	Other										
Kenny Rd. @	Escalated Budget						\$ 78,400	\$ 450,870			
Tremont Rd. and	Design (20%)						\$ 70,000				
Kenny Rd. @	Construction							\$ 350,000			
N. Broadway	Contingency (10%)							\$ 35,000			
Traffic Signal	Inspection (in house 3%)							\$ 10,500			
Replacement	R/W										
	Other										
Arlington Ave @	Escalated Budget							\$ 79,800	\$ 458,780		
Fifth Ave and	Design (20%)							\$ 70,000			
Cambridge Blvd @	Construction								\$ 350,000		
Fifth Ave	Contingency (10%)								\$ 35,000		
Traffic Signal	Inspection (in house 3%)								\$ 10,500		
Replacement	R/W										
	Other										

TABLE 5: 10-YEAR CIP - TRAFFIC SIGNAL PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.
*Based on the Federal Reserve’s long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Totals	Escalated Budget	\$ 357,000	\$ -	\$ -	\$ -	\$ -	\$ 78,400	\$ 530,670	\$ 458,780	\$ -	\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -
	Construction	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -
	Contingency	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -
	Inspection	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2019 \$		\$ 395,500	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 465,500	\$ 395,500	\$ -	\$ -

TABLE 6: 10-YEAR CIP - WATERLINE PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
2019	Escalated Budget	\$ 501,381									
Waterline	Design (15%)										
Replacements	Construction	\$ 435,000									
-	Contingency (10%)	\$ 43,500									
	Inspection (3%)	\$ 13,050									
	R/W										
	Other										
2020	Escalated Budget	\$ 213,435	\$ 1,640,035								
Waterline	Design (15%)	\$ 209,250									
Replacements	Construction		\$ 1,395,000								
-	Contingency (10%)		\$ 139,500								
	Inspection (3%)		\$ 41,850								
	R/W										
	Other										
2021	Escalated Budget		\$ 94,806	\$ 727,664							
Waterline	Design (15%)		\$ 91,125								
Replacements	Construction			\$ 607,500							
-	Contingency (10%)			\$ 60,750							
	Inspection (3%)			\$ 18,225							
	R/W										
	Other										

TABLE 6: 10-YEAR CIP - WATERLINE PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Fishinger Road Waterline Replacement	Escalated Budget		\$ 234,090	\$ 2,035,200	\$ 1,830,600						
	Design (15%)		\$ 225,000	\$ 225,000							
	Construction			\$ 1,500,000	\$ 1,500,000						
	Contingency (10%)			\$ 150,000	\$ 150,000						
	Inspection (3%)			\$ 45,000	\$ 45,000						
	R/W										
	Other										
2023 Waterline Replacements	Escalated Budget				\$ 183,708	\$ 1,409,562					
	Design (15%)				\$ 170,100						
	Construction					\$ 1,134,000					
	Contingency (10%)					\$ 113,400					
	Inspection (3%)					\$ 34,020					
	R/W										
	Other										
2024 Waterline Replacements	Escalated Budget					\$ 259,875	\$ 1,993,320				
	Design (15%)					\$ 236,250					
	Construction						\$ 1,575,000				
	Contingency (10%)						\$ 157,500				
	Inspection (3%)						\$ 47,250				
	R/W										
	Other										
2025 Waterline Replacements	Escalated Budget						\$ 240,660	\$ 1,845,347			
	Design (15%)						\$ 214,875				
	Construction							\$ 1,432,500			
	Contingency (10%)							\$ 143,250			
	Inspection (3%)							\$ 42,975			
	R/W										
	Other										

TABLE 6: 10-YEAR CIP - WATERLINE PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
2026	Escalated Budget							\$ 330,885	\$ 2,536,398		
Waterline	Design (15%)							\$ 290,250			
Replacements	Construction								\$ 1,935,000		
	Contingency (10%)								\$ 193,500		
	Inspection (3%)								\$ 58,050		
	R/W										
	Other										
2027	Escalated Budget								\$ 140,940	\$ 1,080,054	
Waterline	Design (15%)								\$ 121,500		
Replacements	Construction									\$ 810,000	
-	Contingency (10%)									\$ 81,000	
	Inspection (3%)									\$ 24,300	
	R/W										
	Other										
2028	Escalated Budget									\$ 195,143	\$ 1,674,990
Waterline	Design (15%)									\$ 165,375	\$ 150,000
Replacements	Construction										\$ 1,102,500
-	Contingency (10%)										\$ 110,250
	Inspection (3%)										\$ 33,075
	R/W										
	Other										

TABLE 6: 10-YEAR CIP - WATERLINE PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Totals	Escalated Budget	\$ 714,816	\$ 1,968,931	\$ 2,762,864	\$ 2,014,308	\$ 1,669,437	\$ 2,233,980	\$ 2,176,232	\$ 2,677,338	\$ 1,275,197	\$ 1,674,990
	Design	\$ 209,250	\$ 316,125	\$ 225,000	\$ 170,100	\$ 236,250	\$ 214,875	\$ 290,250	\$ 121,500	\$ 165,375	\$ 150,000
	Construction	\$ 435,000	\$ 1,395,000	\$ 2,107,500	\$ 1,500,000	\$ 1,134,000	\$ 1,575,000	\$ 1,432,500	\$ 1,935,000	\$ 810,000	\$ 1,102,500
	Contingency	\$ 43,500	\$ 139,500	\$ 210,750	\$ 150,000	\$ 113,400	\$ 157,500	\$ 143,250	\$ 193,500	\$ 81,000	\$ 110,250
	Inspection	\$ 13,050	\$ 41,850	\$ 63,225	\$ 45,000	\$ 34,020	\$ 47,250	\$ 42,975	\$ 58,050	\$ 24,300	\$ 33,075
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2019 \$	\$ 700,800	\$ 1,892,475	\$ 2,606,475	\$ 1,865,100	\$ 1,517,670	\$ 1,994,625	\$ 1,908,975	\$ 2,308,050	\$ 1,080,675	\$ 1,395,825

Section 2, Table 7 – Bridge Projects

Project Name

Current Version Date

No projects identified at this time July 2018

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

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
2019 Sandover	Escalated Budget	\$ 115,260									
Court Spillway	Design	\$ -									
Replacement	Construction	\$ 100,000									
-	Contingency (10%)	\$ 10,000									
	Inspection (3%)	\$ 3,000									
	R/W										
	Other										
2019 Farleigh	Escalated Budget	\$ 288,150									
Storm Structure	Design	\$ -									
Replacement	Construction	\$ 250,000									
-	Contingency (10%)	\$ 25,000									
	Inspection (3%)	\$ 7,500									
	R/W										
	Other										
2020 NW Blvd	Escalated Budget	\$ 183,600	\$ 1,058,087								
Storm Sewer	Design	\$ 180,000									
Replacement	Construction		\$ 900,000								
-	Contingency (10%)		\$ 90,000								
	Inspection (3%)		\$ 27,000								
	R/W										
	Other										
2021 NW Blvd	Escalated Budget		\$ 187,272	\$ 1,078,020							

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

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020 2019	1.040 2020	1.060 2021	1.080 2022	1.100 2023	1.120 2024	1.140 2025	1.160 2026	1.180 2027	1.200 2028
Storm Sewer Replacement -	Design Construction Contingency (10%) Inspection (3%) R/W Other		\$ 180,000	\$ 900,000 \$ 90,000 \$ 27,000							
Tremont Rd and North Star Road Storm Sewer Replacement	Escalated Budget Design Construction Contingency (10%) Inspection (3%) R/W Other					\$ 154,000 \$ 140,000	\$ 885,920 \$ 700,000 \$ 70,000 \$ 21,000				
Storm Sewer Replacement -	Escalated Budget Design Construction Contingency (10%) Inspection (3%) R/W Other								\$ 17,400 \$ 15,000	\$ 200,010 \$ 150,000 \$ 15,000 \$ 4,500	

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

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Annual	Escalated Budget			\$ 15,900	\$ 199,260	\$ 186,450		\$ 17,100	\$ 196,620	\$ 17,700	\$ 221,400
Storm Drainage	Design			\$ 15,000	\$ 15,000	\$ -		\$ 15,000		\$ 15,000	\$ 15,000
Replacement	Construction				\$ 150,000	\$ 150,000			\$ 150,000	\$ -	\$ 150,000
-	Contingency (10%)				\$ 15,000	\$ 15,000		\$ -	\$ 15,000	\$ -	\$ 15,000
	Inspection (3%)				\$ 4,500	\$ 4,500		\$ -	\$ 4,500	\$ -	\$ 4,500
	R/W										
	Other										
Totals	Escalated Budget	\$ 587,010	\$ 1,245,359	\$ 1,093,920	\$ 199,260	\$ 340,450	\$ 885,920	\$ 17,100	\$ 214,020	\$ 217,710	\$ 221,400
	Design	\$ 180,000	\$ 180,000	\$ 15,000	\$ 15,000	\$ 140,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Construction	\$ 350,000	\$ 900,000	\$ 900,000	\$ 150,000	\$ 150,000	\$ 700,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
	Contingency	\$ 35,000	\$ 90,000	\$ 90,000	\$ 15,000	\$ 15,000	\$ 70,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
	Inspection	\$ 10,500	\$ 27,000	\$ 27,000	\$ 4,500	\$ 4,500	\$ 21,000	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2019 \$		\$ 575,500	\$ 1,197,000	\$ 1,032,000	\$ 184,500	\$ 309,500	\$ 791,000	\$ 15,000	\$ 184,500	\$ 184,500	\$ 184,500

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

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020 2019	1.040 2020	1.060 2021	1.080 2022	1.100 2023	1.120 2024	1.140 2025	1.160 2026	1.180 2027	1.200 2028
2019-2028	Escalated Budget	\$ 1,602,200	\$ 1,541,842	\$ 1,515,506	\$ 1,622,659	\$ 1,681,987	\$ 1,673,429	\$ 1,704,837	\$ 1,802,696	\$ 1,541,505	\$ 1,166,297
Sustainable	Design	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Sewer Solution	Construction	\$ 1,287,076	\$ 1,206,336	\$ 1,158,839	\$ 1,224,965	\$ 1,249,163	\$ 1,217,394	\$ 1,218,610	\$ 1,271,862	\$ 1,046,691	\$ 742,649
Program	Contingency (10%)	\$ 128,708	\$ 120,634	\$ 115,884	\$ 122,497	\$ 124,916	\$ 121,739	\$ 121,861	\$ 127,186	\$ 104,669	\$ 74,265
	Inspection	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
	R/W										
	Other										
2019-2028	Escalated Budget	\$ 153,000	\$ 156,060	\$ 159,000	\$ 162,000	\$ 165,000	\$ 168,000	\$ 171,000	\$ 174,000	\$ 177,000	\$ 180,000
Sanitary Sewer	Design (in house 0%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs from	Construction	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
Inspection &	Contingency	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Emergency	Inspection (in house 0%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	R/W										
	Other										
Totals	Escalated Budget	\$ 1,755,200	\$ 1,697,902	\$ 1,674,506	\$ 1,784,659	\$ 1,846,987	\$ 1,841,429	\$ 1,875,837	\$ 1,976,696	\$ 1,718,505	\$ 1,346,297
	Design	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Construction	\$ 1,422,076	\$ 1,341,336	\$ 1,293,839	\$ 1,359,965	\$ 1,384,163	\$ 1,352,394	\$ 1,353,610	\$ 1,406,862	\$ 1,181,691	\$ 877,649
	Contingency	\$ 143,708	\$ 135,634	\$ 130,884	\$ 137,497	\$ 139,916	\$ 136,739	\$ 136,861	\$ 142,186	\$ 119,669	\$ 89,265
	Inspection	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2018 \$	\$ 1,720,784	\$ 1,631,970	\$ 1,579,723	\$ 1,652,462	\$ 1,679,079	\$ 1,644,133	\$ 1,645,471	\$ 1,704,048	\$ 1,456,360	\$ 1,121,914

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Drainage	Escalated Budget	\$ 207,468									
Improvements at	Design (0%)										
Reed Road	Construction	\$ 180,000									
Park	Contingency (10%)	\$ 18,000									
	Inspection (3%)	\$ 5,400									
	R/W										
	Other										
Tennis	Escalated Budget	\$ 92,208	\$ 94,052								
Northam Park	Design (0%)										
Courts	Construction	\$ 80,000	\$ 80,000								
2 per year	Contingency (10%)	\$ 8,000	\$ 8,000								
	Inspection (3%)	\$ 2,400	\$ 2,400								
	R/W										
	Other										
Tennis	Escalated Budget	\$ 91,800									
Northam Park	Design	\$ 90,000									
Building, fence &	Construction										
entryway	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Devon Pool	Escalated Budget	\$ 835,380									
Pumphouse &	Design										
Concrete	Construction	\$ 700,000									
Replacement	Contingency (10%)	\$ 70,000									
	Inspection (7%)	\$ 49,000									
	R/W										
	Other										
Tremont	Escalated Budget	\$ 125,460									

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Fountain Replacement	Design (10%)	\$ 10,000									
	Construction	\$ 100,000									
	Contingency (10%)	\$ 10,000									
	Inspection (3%)	\$ 3,000									
	R/W										
	Other										
Reed Road Playground Renovation	Escalated Budget	\$ 201,705									
	Design (0%)	\$ -									
	Construction	\$ 175,000									
	Contingency (10%)	\$ 17,500									
	Inspection (3%)	\$ 5,250									
	R/W										
	Other										
Trails & Walkways UA	Escalated Budget	\$ 263,466									
	Design (10%)	\$ 21,000									
	Construction	\$ 210,000									
	Contingency (10%)	\$ 21,000									
	Inspection (3%)	\$ 6,300									
	R/W										
	Other										
Annual Sidewalk Complaint Repairs	Escalated Budget	\$ 34,578	\$ 35,270								
	Design (0%)	\$ -	\$ -								
	Construction	\$ 30,000	\$ 30,000								
	Contingency (10%)	\$ 3,000	\$ 3,000								
	Inspection (3%)	\$ 900	\$ 900								
	R/W										
	Other										
Annual Site Amenities	Escalated Budget	\$ 57,630	\$ 58,783								
	Design (0%)	\$ -	\$ -								
All Parks	Construction	\$ 50,000	\$ 50,000								

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Contingency (10%)	\$ 5,000	\$ 5,000								
	Inspection (3%)	\$ 1,500	\$ 1,500								
	R/W										
	Other										
Veteran's Plaza Park Upgrade	Escalated Budget	\$ 76,500	\$ 881,739								
	Design (10%)	\$ 75,000	\$ -								
	Construction		\$ 750,000								
	Contingency (10%)		\$ 75,000								
	Inspection (3%)		\$ 22,500								
	R/W										
	Other										
Oxford Playground Renovation	Escalated Budget		\$ 205,739								
	Design (0%)										
	Construction		\$ 175,000								
	Contingency (10%)		\$ 17,500								
	Inspection (3%)		\$ 5,250								
	R/W										
	Other										
Year Round Restrooms Fancyburg, Thompson, Northam	Escalated Budget										
	Design (10%)										
	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Northam, Thompson 3&4 NW Kiwanis Ball Diamonds	Escalated Budget										
	Design (0%)										
	Construction										
	Contingency (10%) Inspection (3%)										

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.
*Based on the Federal Reserve’s long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
R/W											
Other											
Thompson	Escalated Budget										
Resurface	Design (10%)										
Pathways	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Trees	Escalated Budget										
System wide	Design (0%)										
	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
ADA	Escalated Budget										
Playground	Design (0%)										
Fancyburg	Construction										
	Contingency (10%)										
	Inspection (7%)										
	R/W										
	Other										
Resurface	Escalated Budget										
Tennis Courts	Design (0%)										
Fancyburg	Construction										
	Contingency (10%)										
	Inspection (7%)										
	R/W										
	Other										

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Fancyburg Shelter, Playground, Storage	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (7%) R/W Other										
Program Space Fancyburg, Thompson	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other										
Pickleball Fancyburg Fancyburg,	Escalated Budget Design (0%) Construction Contingency (10%) Inspection (7%) R/W Other										
Art System wide	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other										
Northam Park	Escalated Budget										

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Shelter House Renovation	Design (10%)										
	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Thompson Park Resurface Tennis Courts	Escalated Budget										
	Design (0%)										
	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Thompson Park Shelter House	Escalated Budget										
	Design										
	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Drainage @ Northam Park, Fancyburg, Thompson	Escalated Budget										
	Design (10%)										
	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Thompson Park Playground Renovation	Escalated Budget										
	Design (0%)										
	Construction										

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.
*Based on the Federal Reserve’s long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Natural Area Improvements (System Wide)	Escalated Budget	\$ 5,100	\$ 58,783								
	Design (10%)	\$ 5,000	\$ -								
	Construction		\$ 50,000								
	Contingency (10%)	\$ -	\$ 5,000								
	Inspection (3%)	\$ -	\$ 1,500								
	R/W										
Outdoor Fitness Equipment Fancyburg & Thompson	Other										
	Escalated Budget										
	Design (0%)										
	Construction										
	Contingency (10%)										
	Inspection (3%)										
Resurface Pathways Fancyburg	R/W										
	Other										
	Escalated Budget										
	Design (10%)										
	Construction										
	Contingency (10%)										
Resurface Pathways Northam Park	Inspection (3%)										
	R/W										
	Other										
	Escalated Budget										
	Design (10%)										
	Construction										
	Contingency (10%)										
	Inspection (3%)										

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.
*Based on the Federal Reserve’s long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
R/W											
Other											
Resurface	Escalated Budget										
Pathways	Design (10%)										
NW Kiwanis	Construction										
Burbank	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Resurface	Escalated Budget										
Pathways	Design (10%)										
Reed Road	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Resurface	Escalated Budget										
Pathways	Design (10%)										
Sunny 95	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Miller Park	Escalated Budget										
Playground	Design (0%)										
Renovation	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020 2019	1.040 2020	1.060 2021	1.080 2022	1.100 2023	1.120 2024	1.140 2025	1.160 2026	1.180 2027	1.200 2028
NW Kiwanis	Escalated Budget										
Burbank	Design (0%)										
Playground	Construction										
Renovation	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Miscellaneous	Escalated Budget			\$ 2,437,523	\$ 2,669,922	\$ 2,810,610	\$ 2,076,760	\$ 1,617,318	\$ 1,205,298	\$ 688,117	\$ 305,700
Parks	Design (0%)				\$ 150,000	\$ 87,500	\$ 135,000	\$ 17,500	\$ 27,500	\$ 12,500	
Improvement	Construction			\$ 2,035,000	\$ 2,055,000	\$ 2,125,000	\$ 1,525,000	\$ 1,240,000	\$ 890,000	\$ 505,000	\$ 212,500
Projects	Contingency (10%)			\$ 203,500	\$ 205,500	\$ 217,500	\$ 143,500	\$ 124,000	\$ 93,500	\$ 50,500	\$ 32,500
	Inspection (3%)			\$ 61,050	\$ 61,650	\$ 125,100	\$ 50,750	\$ 37,200	\$ 28,050	\$ 15,150	\$ 9,750
	R/W										
	Other										
Totals	Escalated Budget	\$ 1,991,295	\$ 1,334,365	\$ 2,437,523	\$ 2,669,922	\$ 2,810,610	\$ 2,076,760	\$ 1,617,318	\$ 1,205,298	\$ 688,117	\$ 305,700
	Design	\$ 201,000	\$ -	\$ -	\$ 150,000	\$ 87,500	\$ 135,000	\$ 17,500	\$ 27,500	\$ 12,500	\$ -
	Construction	\$ 1,525,000	\$ 1,135,000	\$ 2,035,000	\$ 2,055,000	\$ 2,125,000	\$ 1,525,000	\$ 1,240,000	\$ 890,000	\$ 505,000	\$ 212,500
	Contingency	\$ 152,500	\$ 113,500	\$ 203,500	\$ 205,500	\$ 217,500	\$ 143,500	\$ 124,000	\$ 93,500	\$ 50,500	\$ 32,500
	Inspection	\$ 73,750	\$ 34,050	\$ 61,050	\$ 61,650	\$ 125,100	\$ 50,750	\$ 37,200	\$ 28,050	\$ 15,150	\$ 9,750
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2019 \$		\$ 1,952,250	\$ 1,282,550	\$ 2,299,550	\$ 2,472,150	\$ 2,555,100	\$ 1,854,250	\$ 1,418,700	\$ 1,039,050	\$ 583,150	\$ 254,750

TABLE 11: 10-YEAR CIP - MISCELLANEOUS PROJECTS

Note: All figures in the body of the spreadsheet are 2019 \$, unless noted as escalated budget.

*Based on the Federal Reserve’s long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

2.00% escalation factor		1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2019	2020	2021	2022	2023	2024	2025	2026	2027
Safe Routes to Schools (Program) -	Escalated Budget	\$ 334,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Design			\$ -	\$ -	\$ -	\$ -	\$ -		
	Construction	\$ 290,000								
	Contingency (10%)	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Inspection (3%)	\$ 8,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	Escalated Budget	\$ 334,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Construction	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Inspection	\$ 8,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2019 \$		\$ 327,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Section 3: CIP by Fiscal Year

A.	Table 12:	FY 2019 CIP
B.	Table 13:	FY 2020 CIP
C.	Table 14:	FY 2021 CIP
D.	Table 15:	FY 2022 CIP
E.	Table 16:	FY 2023 CIP
F.	Table 17:	FY 2024 CIP
G.	Table 18:	FY 2025 CIP
H.	Table 19:	FY 2026 CIP
I.	Table 20:	FY 2027 CIP
J.	Table 21:	FY 2028 CIP

TABLE 12: FY 2019 CIP

Escalation Factor =				1.020	Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.							
Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2019 \$
2019 SMP				Streets	\$ -	\$ 900,000	\$ 90,000	\$ 27,000	\$ -	\$ -	\$ 1,017,000	\$ 1,037,340
2019 SRP				Streets	\$ -	\$ 2,600,000	\$ 260,000	\$ 78,000	\$ -	\$ -	\$ 2,938,000	\$ 2,996,760
Henderson Road	Improvement	Project	(design 2017)	Streets	\$ -	\$ 2,000,000	\$ 200,000	\$ 60,000	\$ -	\$ -	\$ 2,260,000	\$ 2,305,200
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 400,000	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ 460,000	\$ 469,200
Guilford @	Andover and	McCoy Rd. @	Reed Rd.	Traffic Signals	\$ -	\$ 350,000	\$ 35,000	\$ 10,500	\$ -	\$ -	\$ 395,500	\$ 403,410
2019	Waterline	Replacements	-	Water	\$ -	\$ 435,000	\$ 43,500	\$ 13,050	\$ -	\$ -	\$ 491,550	\$ 501,381
2019 Sandover	Court Spillway	Replacement	-	Storm	\$ -	\$ 100,000	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ 113,000	\$ 115,260
Farleigh Storm Structure Replacement				Storm	\$ -	\$ 250,000	\$ 25,000	\$ 7,500	\$ -	\$ -	\$ 282,500	\$ 288,150
2019-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,287,076	\$ 128,708	\$ 80,000	\$ -	\$ -	\$ 1,495,784	\$ 1,525,700
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 153,000
Drainage Improvements at Reed Road Park				Parks	\$ -	\$ 180,000	\$ 18,000	\$ 5,400	\$ -	\$ -	\$ 203,400	\$ 207,468
Tennis	Northam Park	Courts	2 per year	Parks	\$ -	\$ 80,000	\$ 8,000	\$ 2,400	\$ -	\$ -	\$ 90,400	\$ 92,208
Tennis Northam Park Building, Fence & Entryway				Parks	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Devon Pool Pumphouse & Concrete Replacement				Parks		\$ 700,000	\$ 70,000	\$ 49,000			\$ 819,000	\$ 835,380
Tremont Fountain Replacement				Parks	\$ 10,000	\$ 100,000	\$ 10,000	\$ 3,000			\$ 113,000	\$ 115,260
Reed Road Playground Renovation				Parks	\$ -	\$ 175,000	\$ 17,500	\$ 5,250			\$ 197,750	\$ 201,705
Trails & Walkways				Parks	\$ 21,000	\$ 210,000	\$ 21,000	\$ 6,300			\$ 237,300	\$ 242,046
Annual Sidewalk Complaint Repairs				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 34,578
Annual Site Amenities				Parks		\$ 50,000	\$ 5,000	\$ 1,500			\$ 56,500	\$ 57,630
Safe Routes to	Schools	(Program)	-	Miscellaneous		\$ 290,000	\$ 29,000	\$ 8,700	\$ -	\$ -	\$ 327,700	\$ 334,254
2019 CIP Construction Project Total						\$ 9,922,076	\$ 993,708	\$ 371,000	\$ -	\$ -	\$ 11,682,284	\$ 11,915,930

Design Project Name				Category	Design						Total 2018 \$	2019 \$
2020 SMP				Streets	\$ 22,500						\$ 22,500	\$ 22,950
2020 SRP				Streets	\$ 337,500						\$ 337,500	\$ 344,250
McCoy Road	Resurfacing	-	-	Streets	\$ 35,000						\$ 35,000	\$ 35,700
Mountview Sidewalk				Sidewalks	\$ 145,000						\$ 145,000	\$ 147,900
Northwest Blvd. Storm Sewer Replacement				Storm	\$ 180,000						\$ 180,000	\$ 183,600
Veteran's Plaza Park Upgrade				Parks	\$ 75,000						\$ 75,000	\$ 76,500
Natural Area Improvements (System Wide)				Parks	\$ 5,000						\$ 5,000	\$ 5,100
2020	Waterline	Replacements	-	Water	\$ 209,250						\$ 209,250	\$ 213,435
CIP Design Total					\$ 1,245,250				\$ -	\$ -	\$ 1,245,250	\$ 1,270,155
2019 CIP Total for Design and Construction											\$ 12,927,534	\$ 13,186,085

TABLE 13: FY 2020 CIP

Escalation Factor =				1.040	Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.							
Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2020 \$
2020 SMP				Streets	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 881,739
2020 SRP				Streets	\$ -	\$ 2,250,000	\$ 225,000	\$ 67,500	\$ -	\$ -	\$ 2,542,500	\$ 2,645,217
McCoy Road	Resurfacing	-	-	Streets	\$ -	\$ 350,000	\$ 35,000	\$ 10,500	\$ -	\$ -	\$ 395,500	\$ 411,478
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 400,000	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ 460,000	\$ 478,584
Mountview Sidewalks				Sidewalks	\$ -	\$ 1,450,000	\$ 145,000	\$ 43,500	\$ -	\$ -	\$ 1,638,500	\$ 1,704,695
2020	Waterline Replacements			Water	\$ -	\$ 1,395,000	\$ 139,500	\$ 41,850	\$ -	\$ -	\$ 1,576,350	\$ 1,640,035
2020 NW Blvd. Storm Sewer Replacement				Storm	\$ -	\$ 900,000.00	\$ 90,000.00	\$ 27,000.00			\$ 1,017,000	\$ 1,058,087
2019-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,206,336	\$ 120,634	\$ 80,000	\$ -	\$ -	\$ 1,406,970	\$ 1,463,812
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 156,060
Tennis	Northam Park	Courts	2 per year	Parks	\$ -	\$ 80,000	\$ 8,000	\$ 2,400	\$ -	\$ -	\$ 90,400	\$ 94,052
Annual Sidewalk Complaint Program				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 35,270
Annual Site Amenities - All Parks				Parks		\$ 50,000	\$ 5,000	\$ 1,500			\$ 56,500	\$ 58,783
Veteran's Plaza Park Upgrade				Parks		\$ 750,000	\$ 75,000	\$ 22,500			\$ 847,500	\$ 881,739
Oxford Playground Renovation				Parks		\$ 175,000	\$ 17,500	\$ 5,250			\$ 197,750	\$ 205,739
Natural Area Improvements (System Wide)				Parks		\$ 50,000	\$ 5,000	\$ 1,500			\$ 56,500	\$ 58,783
Safe Routes to	Schools	(Program)	-	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020 CIP Construction Project Total						\$ 9,971,336	\$ 998,634	\$ 346,900	\$ -	\$ -	\$ 11,316,870	\$ 11,774,072

Design Project Name				Category	Design						Total 2018 \$	2020 \$
2021 SMP				Streets	\$ 22,500						\$ 22,500	\$ 23,409
2021 SRP				Streets	\$ 285,000						\$ 285,000	\$ 296,514
Fishinger Road Reconstruction - Phase 1 R/W				Streets					\$ 100,000		\$ 100,000	\$ 104,040
Fishinger Road	Reconstruction	(Riverside Drive	to Mountview Rd)	Streets	\$ 759,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759,132	\$ 789,801
2021 NW Blvd	Storm Sewer	Replacement	-	Storm	\$ 180,000						\$ 180,000	\$ 187,272
2021	Waterline Replacements			Water	\$ 91,125						\$ 91,125	\$ 94,806
Fishinger Road Waterlin Replacement				Water	\$ 225,000						\$ 225,000	\$ 234,090
CIP Design Total					\$ 1,677,757				\$ 100,000	\$ -	\$ 1,777,757	\$ 1,849,578
2020 CIP Total for Design and Construction											\$ 13,094,627	\$ 13,623,650

TABLE 14: FY 2021 CIP

Escalation Factor =					1.060	Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.							
Construction Project Name					Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2021 \$
2021 SMP				Streets	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 898,350	
2021 SRP				Streets	\$ -	\$ 1,900,000	\$ 190,000	\$ 57,000	\$ -	\$ -	\$ 2,147,000	\$ 2,275,820	
Northwest Blvd.	Resurfacing	Fishinger to	North Star	Streets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 400,000	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ 460,000	\$ 487,600	
Traffic Signal Replacement				Traffic Signals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2021	Waterline Replacements			Water	\$ -	\$ 607,500	\$ 60,750	\$ 18,225	\$ -	\$ -	\$ 686,475	\$ 727,664	
2019-2028	Annual Bridge	Repair Projects	-	Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2021 Fishinger Road Waterline Replacement				Water		\$ 1,500,000.00	\$ 150,000.00	\$ 45,000.00			\$ 1,695,000	\$ 1,796,700	
2021 NW Blvd	Storm Sewer	Replacement	-	Storm	\$ -	\$ 900,000	\$ 90,000	\$ 27,000	\$ -	\$ -	\$ 1,017,000	\$ 1,078,020	
2019-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,158,839	\$ 115,884	\$ 80,000	\$ -	\$ -	\$ 1,354,723	\$ 1,436,006	
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 159,000	
Tennis	Northam Park	Courts	2 per year	Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Annual Sidewalk Complaint Program				Parks		\$ -	\$ -	\$ -			\$ -	\$ -	
Annual Site Amenities - All Parks				Parks		\$ -	\$ -	\$ -			\$ -	\$ -	
Safe Routes to	Schools	(Program)	-	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc. Park Improvement Projects				Parks	\$ -	\$ 2,035,000	\$ 203,500	\$ 61,050				\$ 2,299,550	\$ 2,437,523
2021 CIP Construction Project Total						\$ 9,386,339	\$ 940,134	\$ 330,775	\$ -	\$ -	\$ 10,657,248	\$ 11,296,683	

Design Project Name					Category	Design						Total 2018 \$	2021 \$
2022 SMP					Streets	\$ 22,500						\$ 22,500	\$ 23,850
2022 SRP					Streets	\$ 307,500						\$ 307,500	\$ 325,950
Fishinger Road Reconstruction - Phase 2					Streets					\$ 100,000		\$ 100,000	\$ 106,000
Fishinger	Road	Waterline	Replacement		Water	\$ 225,000						\$ 225,000	\$ 238,500
2022	Waterline Replacements				Water	\$ -						\$ -	\$ -
Annual Storm Drainage Replacement					Storm	\$ 15,000						\$ 15,000	\$ 15,900
CIP Design Total						\$ 685,000				\$ 100,000	\$ -	\$ 785,000	\$ 832,100
2021 CIP Total for Design and Construction												\$ 11,442,248	\$ 12,128,783

TABLE 15: FY 2022 CIP

Escalation Factor =

1.080

Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2022 \$
2022 SMP				Streets	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 915,300
2022 SRP				Streets	\$ -	\$ 1,900,000	\$ 190,000	\$ 57,000	\$ -	\$ -	\$ 2,147,000	\$ 2,318,760
2022 SRP				Streets		\$ 2,050,000	\$ 205,000	\$ 61,500			\$ 2,316,500	\$ 2,501,820
Fishinger Road	Reconstruction	(Mountview Road	to Tremont Road)	Streets	\$ -	\$ 4,288,400	\$ 428,840	\$ 343,072	\$ -	\$ -	\$ 5,060,312	\$ 5,465,137
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 400,000	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ 460,000	\$ 496,800
Fishinger	Road	Waterline	Replacement	Water	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,830,600
2023	Waterline Replacements			Water	\$ 170,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2019-2028	Annual Bridge	Repair Projects	-	Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual	Storm Drainage	Replacement	-	Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 183,060
2019-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,224,965	\$ 122,497	\$ 80,000	\$ -	\$ -	\$ 1,427,462	\$ 1,541,659
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 162,000
Tennis	Northam Park	Courts	2 per year	Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Safe Routes to	Schools	(Program)	-	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Sidewalk Complaint Program				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Annual Site Amenities (All Parks)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Trees (System Wide)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Misc. Parks Improvement Projects				Parks	\$ 150,000	\$ 2,055,000	\$ 205,500	\$ 61,650			\$ 2,322,150	\$ 2,507,922
2022 CIP Construction Project Total						\$ 12,553,365	\$ 1,256,837	\$ 638,222	\$ -	\$ -	\$ 14,448,424	\$ 15,604,298

Design Project Name				Category	Design						Total 2018 \$	2022 \$
2023 SMP				Streets	\$ 22,500						\$ 22,500	\$ 24,300
2023 SRP				Streets	\$ 135,000						\$ 135,000	\$ 145,800
Redding Rd	Resurfacing	(Fishinger to	Zollinger)	Streets	\$ 30,000						\$ 30,000	\$ 32,400
2023 Nottingham Sidewalk				Sidewalks	\$ 13,200						\$ 13,200	\$ 14,256
Year Round Restrooms (Fancyburg, Thompson, Northam)				Parks	\$ -						\$ -	\$ -
Fancyburg Shelter, Playground, Storage				Parks	\$ -						\$ -	\$ -
Program Space (Fancyburg, Thompson)				Parks	\$ -						\$ -	\$ -
Art (System Wide)				Parks	\$ -						\$ -	\$ -
Drainage at Northam Park, Fancyburg, Thompson				Parks	\$ -						\$ -	\$ -
CIP Design Total					\$ 650,800				\$ -	\$ -	\$ 650,800	\$ 702,864
2022 CIP Total for Design and Construction											\$ 15,099,224	\$ 16,307,162

TABLE 16: FY 2023 CIP

Escalation Factor =

1.100

Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2023 \$
2023 SMP				Streets	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 932,250
2023 SRP				Streets	\$ -	\$ 900,000	\$ 90,000	\$ 27,000	\$ -	\$ -	\$ 1,017,000	\$ 1,118,700
Fishinger Road	Reconstruction	(Riverside Drive to Mountview Rd)		Streets	\$ -	\$ 4,217,400	\$ 421,740	\$ 421,740	\$ -	\$ -	\$ 5,060,880	\$ 5,566,968
Redding Rd	Resurfacing	(Fishinger to Zollinger)		Streets	\$ -	\$ 300,000	\$ 30,000	\$ 9,000	\$ -	\$ -	\$ 339,000	\$ 372,900
2023 Nottingham Sidewalk				Sidewalks		\$ 440,000	\$ 44,000	\$ 13,200			\$ 497,200	\$ 546,920
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 100,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ 130,000	\$ 143,000
2023	Waterline Replacements			Water	\$ -	\$ 1,134,000	\$ 113,400	\$ 34,020	\$ -	\$ -	\$ 1,281,420	\$ 1,409,562
2019-2028	Annual Bridge	Repair Projects	-	Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual	Storm Drainage	Replacement	-	Storm	\$ -	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 186,450
2019-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,249,163	\$ 124,916	\$ 80,000	\$ -	\$ -	\$ 1,454,079	\$ 1,599,487
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 165,000
Tennis	Northam Park	Courts	2 per year	Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Safe Routes to	Schools	(Program)	-	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tennis Northam Park Building, Fence & Entryway				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Annual Sidewalk Complaint Program				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Annual Site Amenities (All Parks)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Year Round Restrooms Fancyburg, Thompson, Northam				Parks	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -
ADA Playground Fancybury				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Fancyburg Shelter, Playground, Storage				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Program Space (Fancyburg, Thompson)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Pickleball (Fancyburg)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Art System Wide				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Drainage at Northam Park, Fancyburg, Thompson				Parks	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -
Outdoor Fitness Equipment (Fancybury & Thompson)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Misc. Park Improvement Projects				Parks	\$ 87,500	\$ 2,125,000	\$ 217,500	\$ 125,100			\$ 2,467,600	\$ 2,714,360
2023 CIP Construction Project Total						\$ 11,500,563	\$ 1,156,556	\$ 757,060	\$ -	\$ -	\$ 13,414,179	\$ 14,755,597

Design Project Name				Category	Design						Total 2018 \$	2023 \$
2024 SMP				Streets	\$ 22,500						\$ 22,500	\$ 24,750
2024 SRP				Streets	\$ 405,000						\$ 405,000	\$ 445,500
McCoy Road	Resurfacing	(Riverside to Reed)		Streets	\$ 51,210						\$ 51,210	\$ 56,331
Zollinger Road	Resurfacing	(Riverside to Redding)		Streets	\$ -						\$ -	\$ -
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ -						\$ -	\$ -
Zollinger Road	Street Light	Improvement	Project	Street Lights	\$ -						\$ -	\$ -
2024 Sidewalk				Sidewalks	\$ 11,100						\$ 11,100	\$ 12,210
2024	Waterline Replacements			Water	\$ 236,250						\$ 236,250	\$ 259,875
Tremont Road and North Star Road Storm Sewer Replacement				Storm	\$ 140,000						\$ 140,000	\$ 154,000
Thompson Pathways Resurfacing				Parks	\$ -						\$ -	\$ -
Northam Park Shelter House Renovation				Parks	\$ -						\$ -	\$ -
CIP Design Total					\$ 1,068,560				\$ -	\$ -	\$ 1,068,560	\$ 1,175,416
2023 CIP Total for Design and Construction											\$ 14,482,739	\$ 15,931,013

TABLE 17: FY 2024 CIP

Escalation Factor =				1.120	Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.							
Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2024 \$
2024 SMP				Streets	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 949,200
2024 SRP				Streets	\$ -	\$ 2,700,000	\$ 270,000	\$ 81,000	\$ -	\$ -	\$ 3,051,000	\$ 3,417,120
McCoy Road	Resurfacing	(Riverside to	Reed)	Streets	\$ -	\$ 512,100	\$ 51,210	\$ 40,968	\$ -	\$ -	\$ 604,278	\$ 676,791
Zollinger Road	Resurfacing	(Riverside to	Redding)	Streets	\$ 78,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2024 Sidewalk				Sidewalks		\$ 370,000	\$ 37,000	\$ 11,100			\$ 418,100	\$ 468,272
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 100,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ 130,000	\$ 145,600
McCoy Road	Street Lighting	Improvement	Project	Steet Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zollinger Road	Street Light	Improvement	Project	Steet Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Guilford @ Andover and McCoy Rd. @ Reed Rd. Traffic Signal Replacements				Traffic Signals		\$ -	\$ -	\$ -			\$ -	\$ -
2024	Waterline Replacements			Water	\$ -	\$ 1,575,000	\$ 157,500	\$ 47,250	\$ -	\$ -	\$ 1,779,750	\$ 1,993,320
2019-2028	Annual Bridge	Repair Projects	-	Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual	Storm Drainage	Replacement	-	Storm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tremont Rd. and North Star Rd. Storm Sewer Replacement				Storm		\$ 700,000	\$ 70,000	\$ 21,000			\$ 791,000	\$ 885,920
2019-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,217,394	\$ 121,739	\$ 80,000	\$ -	\$ -	\$ 1,419,133	\$ 1,589,429
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 168,000
Tennis	Northam Park	Courts	2 per year	Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Safe Routes to	Schools	(Program)	-	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Sidewalk Complaint Program				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Annual Site Amenitites (All Parks)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Year Round Restrooms (Fancybury, Thompson, Northam)				Parks	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -
Thompson Pathways Resurfacing				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Trees (System Wide)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Resurface Tennis Courts (Fancyburg)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Northam Park Shelter House Renovation				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Thompson Park Tennis Court Resurfacing				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Drainage @ Northam Park, Fancyburg, Thompson				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Thompson Park Playground Renovation				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Resurfact Pathways at Fancyburg				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Misc. Parks Improvement Projects				Parks	\$ 135,000	\$ 1,525,000	\$ 143,500	\$ 50,750			\$ 1,719,250	\$ 1,925,560
2024 CIP Construction Project Total						\$ 9,584,494	\$ 950,949	\$ 374,568	\$ -	\$ -	\$ 10,910,011	\$ 12,219,212

Design Project Name				Category	Design						Total 2018 \$	2024 \$
2025 SMP				Streets	\$ 39,000						\$ 39,000	\$ 43,680
2025 SRP				Streets	\$ 330,000						\$ 330,000	\$ 369,600
Zollinger Road Resurfacing				Streets	\$ 78,750						\$ 78,750	\$ 88,200
Kenny Rd. @ Tremont and Kenny Rd. @ N. Broadway Traffic Signal Replacements				Traffic Signals	\$ 70,000						\$ 70,000	\$ 78,400
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm							\$ -	\$ -
2025	Waterline Replacements			Water	\$ 214,875						\$ 214,875	\$ 240,660
Trails & Walkways UA				Parks	\$ -						\$ -	\$ -

TABLE 17: FY 2024 CIP

Escalation Factor =		1.120		Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.					
Construction Project Name	Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2024 \$
Program Space (Fancyburg, Thompson)	Parks	\$ -						\$ -	\$ -
Thompson Park Shelter House	Parks	\$ -						\$ -	\$ -
Natural Area Improvements (System Wide)	Parks	\$ -						\$ -	\$ -
Resurface Pathways at Northam Park	Parks	\$ -						\$ -	\$ -
CIP Design Total		\$ 982,625				\$ -	\$ -	\$ 982,625	\$ 1,100,540
2024 CIP Total for Design and Construction								\$ 11,892,636	\$ 13,319,752

TABLE 18: FY 2025 CIP

Escalation Factor =

1.140

Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2025 \$
2025 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,674,660
2025 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,834,040
Zollinger Road Resurfacing				Streets		\$ 525,000	\$ 52,500	\$ 42,000			\$ 619,500	\$ 706,230
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 100,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ 130,000	\$ 148,200
Guilford @ Andover and McCoy Rd. @ Reed Rd. Traffic Signal Replacements				Traffic Signals		\$ 350,000	\$ 35,000	\$ 10,500			\$ 395,500	\$ 450,870
2025	Waterline Replacements			Water	\$ -	\$ 1,432,500	\$ 143,250	\$ 42,975	\$ -	\$ -	\$ 1,618,725	\$ 1,845,347
2019-2028	Annual Bridge	Repair Projects	-	Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2019-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,218,610	\$ 121,861	\$ 80,000	\$ -	\$ -	\$ 1,420,471	\$ 1,619,337
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 171,000
Tennis	Northam Park	Courts	2 per year	Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Safe Routes to	Schools	(Program)	-	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trails & Walkways UA				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Annual Sidewalk Complaint Program				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Annual Site Amenities (All Parks)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Year Round Restrooms (Fancybury, Thompson, Northam)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Ball Diamonds at Northam, Thompson 3&4, NW Kiwanis				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Program Space (Fancyburg, Thompson)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Thompson Park Shelter House				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Natural Area Improvements (System Wide)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Resurface Pathways at Northam Park				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Miller Park Playground Renovation				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Misc. Parks Improvement Projects				Parks	\$ 17,500	\$ 1,240,000	\$ 124,000	\$ 37,200			\$ 1,401,200	\$ 1,597,368
2025 CIP Construction Project Total						\$ 8,501,110	\$ 851,611	\$ 337,675	\$ -	\$ -	\$ 9,690,396	\$ 11,047,051

Design Project Name				Category	Design						Total 2018 \$	2025 \$
2026 SMP				Streets	\$ 39,000						\$ 39,000	\$ 44,460
2026 SRP				Streets	\$ 330,000						\$ 330,000	\$ 376,200
2020 Mountview	Sidewalk	0	0	Sidewalks	\$ -						\$ 70,000	\$ 79,800
Arlington Ave. @ Fifth Ave. and Cambridge Blvd. @ Fifth Ave. Traffic Signal Replacement				Traffic Signals	\$ 70,000						\$ 70,000	\$ 79,800
North Star Road	Street Light	Improvement	Project	Street Lights	\$ -						\$ 15,000	\$ 17,100
Annual	Storm Drainage	Replacement	-	Storm	\$ 15,000						\$ 15,000	\$ 17,100
2026	Waterline Replacements			Water	\$ 290,250						\$ 290,250	\$ 330,885
Art System Wide				Parks	\$ -						\$ -	\$ -
Resurface Pathways NW Kiwanis Burbank				Parks	\$ -						\$ 876,750	\$ 999,495
CIP Design Total					\$ 876,750				\$ -	\$ -	\$ 876,750	\$ 999,495
2025 CIP Total for Design and Construction											\$ 10,567,146	\$ 12,046,546

TABLE 19: FY 2026 CIP

Escalation Factor =

1.160

Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2026 \$
2026 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,704,040
2026 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,883,760
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 100,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ 130,000	\$ 150,800
2020 Mountview	Sidewalk	0	0	Sidewalks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Star Road	Street Light	Improvement	Project	Street Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Arlington Ave. @ Fifth Ave. and Cambridge Blvd. @ Fifth Ave. Traffic Signal Replacement				Traffic Signals		\$ 350,000	\$ 35,000	\$ 10,500			\$ 395,500	\$ 458,780
2026	Waterline Replacements			Water	\$ -	\$ 1,935,000	\$ 193,500	\$ 58,050	\$ -	\$ -	\$ 2,186,550	\$ 2,536,398
2019-2028	Annual Bridge	Repair Projects	-	Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual	Storm Drainage	Replacement	-	Storm	\$ -	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 196,620
2019-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,271,862	\$ 127,186	\$ 80,000	\$ -	\$ -	\$ 1,479,048	\$ 1,715,696
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 174,000
Tennis	Northam Park	Courts	2 per year	Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Safe Routes to	Schools	(Program)	-	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Sidewalk Complaint Program				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Annual Site Amenities (All Parks)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Ball Diamonds at Northam, Thompson 3&4, NW Kiwanis				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Trees System Wide				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Art System Wide				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Thompson Park Shelter House				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Outdoor Fitness Equipment (Fancyburg and Thompson)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Resurface Pathways NW Kiwanis Burbank				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
NW Kiwanis Burbank Playground Renovation				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Misc. Parks Improvement Projects				Parks	\$ 27,500	\$ 890,000	\$ 93,500	\$ 28,050			\$ 1,011,550	\$ 1,173,398
2026 CIP Construction Project Total						\$ 8,331,862	\$ 839,186	\$ 306,100	\$ -	\$ -	\$ 9,477,148	\$ 10,993,492

Design Project Name				Category	Design	Total 2018 \$		2026 \$	
2027 SMP				Streets	\$ 39,000		\$ 39,000		\$ 45,240
2027 SRP				Streets	\$ 390,000		\$ 390,000		\$ 452,400
Traffic Signal	Replacement	-	-	Traffic Signals	\$ -		\$ -		\$ -
Annual	Storm Drainage	Replacement	-	Storm	\$ 15,000		\$ 15,000		\$ 17,400
2027	Waterline	Replacements	-	Water	\$ 121,500		\$ 121,500		\$ 140,940
Trails & Walkways UA				Parks	\$ -		\$ -		\$ -
Natural Area Improvements (System Wide)				Parks	\$ -		\$ -		\$ -
Resurface Pathways Reed Road				Parks	\$ -		\$ -		\$ -
CIP Design Total					\$ 708,000		\$ 708,000		\$ 821,280

2026 CIP Total for Design and Construction							\$ 10,185,148		\$ 11,814,772
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TABLE 20: FY 2027 CIP

Escalation Factor =

1.180

Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2027 \$
2027 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,733,420
2027 SRP				Streets	\$ -	\$ 2,600,000	\$ 260,000	\$ 78,000	\$ -	\$ -	\$ 2,938,000	\$ 3,466,840
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 100,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ 130,000	\$ 153,400
Traffic Signal	Replacement	-	-	Traffic Signals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2027	Waterline Replacements			Water	\$ -	\$ 810,000	\$ 81,000	\$ 24,300	\$ -	\$ -	\$ 915,300	\$ 1,080,054
2019-2028	Annual Bridge	Repair Projects	-	Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewer	Replacement	-	-	Storm	\$ -	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 200,010
2019-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,046,691	\$ 104,669	\$ 80,000	\$ -	\$ -	\$ 1,231,360	\$ 1,453,005
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 177,000
Tennis	Northam Park	Courts	2 per year	Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trails & Walkways UA				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Annual Sidewalk Complaint Program				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Annual Site Amenities (All Parks)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Ball Diamonds at Northam, Thompson 3&4, NW Kiwanis				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Natural Area Improvements (System Wide)				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Resurface Pathways at Reed Road				Parks		\$ -	\$ -	\$ -			\$ -	\$ -
Misc. Parks Improvement Projects				Parks	\$ 12,500	\$ 505,000	\$ 50,500	\$ 15,150			\$ 570,650	\$ 673,367
2027 CIP Construction Project Total						\$ 6,646,691	\$ 666,169	\$ 260,950	\$ -	\$ -	\$ 7,573,810	\$ 8,937,096

Design Project Name				Category	Design							Total 2018 \$	2027 \$
2028 SMP				Streets	\$ 39,000							\$ 39,000	\$ 46,020
2028 SRP				Streets	\$ 390,000							\$ 390,000	\$ 460,200
2028 Waterline Replacements				Water	\$ 165,375							\$ 165,375	\$ 195,143
Annual Storm Drainage Replacement				Storm	\$ 15,000							\$ 15,000	\$ 17,700
Resurface Pathway at Sunny 95				Parks	\$ -							\$ 736,875	\$ 869,513
CIP Design Total					\$ 736,875				\$ -	\$ -		\$ 736,875	\$ 869,513

2027 CIP Total for Design and Construction												\$ 8,310,685	\$ 9,806,608
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TABLE 21: FY 2028 CIP

Escalation Factor =1.200Note: All figures in the body of the spreadsheet are 2018 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2018 \$	Escalated 2028 \$
2028 SMP				Streets		\$1,300,000	\$130,000	\$39,000			\$1,469,000	\$1,762,800
2028 SRP				Streets		\$2,600,000	\$260,000	\$78,000			\$2,938,000	\$3,525,600
Annual Sidewalk Maintenance Program				Sidewalk	\$40,000	\$100,000	\$10,000	\$20,000			\$130,000	\$156,000
2028 Waterline Replacements				Water		\$1,102,500	\$110,250	\$33,075			\$1,245,825	\$1,494,990
Annual Storm Drainage Replacements				Storm	\$15,000	\$150,000	\$15,000	\$4,500			\$169,500	\$203,400
2019-2028 Sustainable Sewer Solution Program				Sanitary	\$75,000	\$742,649	\$74,265	\$80,000			\$896,914	\$1,076,297
2019-2028 Sanitary Sewer Repairs from Inspection & Emergency				Sanitary		\$135,000	\$15,000				\$150,000	\$180,000
Annual Sidewalk Complaint Program				Parks		\$-	\$-	\$-			\$-	\$-
Annual Site Amenities (All Parks)				Parks		\$-	\$-	\$-			\$-	\$-
Trees System Wide				Parks		\$-	\$-	\$-			\$-	\$-
Resurface Pathways at Sunny 95				Parks		\$-	\$-	\$-			\$-	\$-
Miscellaneous Improvements System Wide				Parks		\$212,500	\$32,500	\$9,750			\$254,750	\$305,700
2028 CIP Construction Project Total						\$6,342,649	\$647,015	\$264,325	\$-	\$-	\$7,253,989	\$8,704,787

Design Project Name				Category	Design						Total 2018 \$	Escalated 2028 \$
2029 SMP				Streets	\$39,000						\$39,000	\$46,800
2029 SRP				Streets	\$390,000						\$390,000	\$468,000
2029 Waterline Replacements				Water	\$150,000						\$150,000	\$180,000
2028 CIP Design Project Total					\$709,000						\$709,000	\$850,800

2028 CIP Total for Design and Construction											\$7,962,989	\$9,555,587
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Section 4: Project Descriptions

- A. Streets
- B. Sidewalks with Street Projects
- C. Street Lighting
- D. Traffic Signals
- E. Waterlines
- F. Bridges
- G. Storm Drainage Systems
- H. Sanitary Sewers
- I. Parks
- J. Fire
- K. Police
- L. Miscellaneous

Section 4, Part A – Streets

Project Name	Current Version Date
2019 SMP	July 2018
2019 SRP	July 2018
Henderson Road Improvement Project – Riverside to Sawmill.....	July 2018
2020 SMP	July 2018
2020 SRP	July 2018
McCoy Road Resurfacing – Reed to Kenny	July 2018
2021 SMP	July 2018
2021 SRP	July 2018
2022 SMP	July 2018
2022 SRP	July 2018
Fishinger Road Reconstruction – Mountview to Tremont.....	July 2018
2023 SMP	July 2018
2023 SRP	July 2018
Fishinger Road Reconstruction – Riverside to Mountview.....	July 2018
Redding Road Resurfacing – Fishinger to Zollinger.....	July 2018
2024 SMP	July 2018
2024 SRP	July 2018
McCoy Road Resurfacing – Riverside to Reed	July 2018
Zollinger Road Resurfacing – Riverside to North Star	July 2018
2025 SMP	July 2018
2025 SRP	July 2018
2026 SMP	July 2018
2026 SRP	July 2018
2027 SMP	July 2018
2027 SRP	July 2018
2028 SMP	July 2018
2028 SRP	July 2018

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2019 SMP

Project Type: Streets

CIP Year: 2019

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	To
Arlington Ave	Suffolk Rd	Tewksbury Rd
Arlington Ave	Tewksbury Rd	Beverly Rd
Arlington Ave	Beverly Rd	Wickford Rd
Arlington Ave	Wickford Rd	Westover Rd
Arlington Ave	Westover Rd	Yorkshire Rd
Arlington Ave	Guilford Rd	Suffolk Rd
Arlington Ave	Yorkshire Rd	Tremont Rd
Canterbury Rd	Asbury Rd	Mountview Rd
Canterbury Rd	Mountview Rd	Northam Rd
Canterbury Rd	Northam Rd	Brixton Rd
Charing Rd	Canterbury Rd	Margate Rd
Charing Rd	Margate Rd	S. Dorchester Rd
Charing Rd	S. Dorchester Rd	Abington Rd
Charing Rd	Abington Rd	Leeds Rd
Inchcliff Rd	Redding Rd	Tremont Rd
Inchcliff Rd	Mountview Rd	Redding Rd
Mountview Rd	Dorset Rd.	Edington Rd
Mountview Rd	Canterbury Rd	Dorset Rd
Mountview Rd	McCoy Rd	Gavin Ln
Mountview Rd	Gavin Ln	Cul de sac
Ridgecliff Rd	Mountview Rd	Ainwick Rd
Ridgecliff Rd	Ainwick Rd	Redding Rd
Sheringham Rd	Harborough Rd	Braunton Rd
Sheringham Rd	Braunton Rd	Camborne Rd
Sheringham Rd	Camborne Rd	Straton Rd
Sheringham Rd	Straton Rd	Woodhall Rd
Sheringham Rd	Shelbourne Rd	Donington Rd
Sheringham Rd	Woodhall Rd	Waybourne Rd
Sheringham Rd	Donington Rd	Harborough Rd
Sheringham Rd	Waybourne Rd	Woodbridge Rd
Shrewsbury Rd	Ramsgate Rd	Mountview Rd



Swansea Rd	Kioka Ave	Sunset Dr
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Project Costs:	R/W & Environmental	\$0	
(2018 \$)	Design Engineering	\$27,000	(2018 CIP year, 3% in house)
	Construction	\$900,000	
	Contingency	\$90,000	
	Inspection	<u>\$27,000</u>	(3% in house)
	Total	\$1,044,000	

Sponsor: City Engineer

Companion
Projects: 2018 Charing Road Waterline Replacement
2018 Inchcliff Road Waterline Replacement
2018 Dorset/Mountview Road Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2019 SRP
 Project Type: Streets
 CIP Year: 2019
 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). Programmed streets include:

Street Name	From Limit	To Limit
Cresthill Dr.	Mountview Rd.	Redding Rd.
Dorset Rd.	Asbury Dr.	Mountview Rd.
Fairfax Dr.	Middlesex Rd.	McCoy Rd.
Grace Ln.	Reed Rd.	Ritamarie Dr.
Grace Ln.	Ritamarie Dr.	Patricia Dr.
Grace Ln.	Patricia Dr.	Lyon Dr.
Oakridge Road	Oakridge Court	Dead End
Osborn Dr.	Vassar Pl.	Dead End
Shoreham Rd.	Surry Hill Pl.	Mountview Rd.
Stonehaven Ct. N	Cul-de-sac	Stonehaven Dr.
Stonehaven Ct. S	Cul-de-sac	Stonehaven Dr.
Stonehaven Dr.	Chartwell Rd.	Wenbury Rd.
Stonehaven Dr.	Sandover Rd.	Stonehaven Ct. S
Stonehaven Dr.	Stonehaven Ct. S	Stonehaven Ct. N
Stonehaven Dr.	Stonehaven Ct. N	Slate Run
Stonehaven Dr.	Slate Run	Stonehaven Pl.
Wareham Rd.	Kirkley Rd.	Trentwood Rd.
Woodbridge Rd.	Glenmere Rd.	Bramford Rd.
Woodbridge Rd.	Bramford Rd.	Johnston Rd.
Woodbridge Rd.	Johnston Rd.	Lytham Rd.
Woodbridge Rd.	Lytham Rd.	Middlesex Rd.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$397,500	(2018 CIP year, 15%)
	Construction	\$2,650,000	
	Contingency	\$265,000	
	Inspection	<u>\$79,500</u>	(3% in house)
	Total	\$3,392,000	

Sponsor: City Engineer

Companion Projects: 2018 Cheshire Road, Dorset Road, Grace Lane, and Osborn Drive Waterline Replacements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Henderson Road Improvement Project
Project Type: Streets
CIP Year: 2019
Description: Project Limits: Riverside Drive to Sawmill Road. Reconstruction of the roadway with the addition of curb and gutter along with storm sewer and sanitary infrastructure improvements. Addition of pedestrian and bicycle accommodations will be included. Intersection improvements to Henderson Road at Sawmill Road in cooperation with the City of Columbus are planned.

Project Costs:	R/W	\$100,000	
(2018 \$)	Design Engineering	\$300,000	(2018 CIP year, 15%)
	Construction	\$2,000,000	
	Contingency	\$200,000	
	Inspection	<u>\$60,000</u>	(2019 CIP year, 3% in house)
	Total	\$2,660,000	

Additional
Funding: Horizon Tax Incentive Fund
Fund Balance at Beginning of 2019: \$2,071,671

Sponsor: City of Columbus Public Service Department

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2020 SMP

Project Type: Streets

CIP Year: 2020

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	To
Ainwick Rd	Eastcleft Dr	Ridgecliff Rd
Ainwick Rd	Zollinger Rd	Eastcleft Rd
Coventry Rd	Lane Ave	N. Parkway
Coventry Rd	N. Parkway	Collingswood Rd
Coventry Rd	Collingswood Rd	Berkshire Rd
Coventry Rd	Berkshire Rd	Chatfield Rd
Coventry Rd	Chatfield Rd	Westover Rd
Coventry Rd	Westover Rd	Wickford Rd
Coventry Rd	Wickford Rd	Beverly Rd
Coventry Rd	Beverly Rd	Tewksbury Rd
Coventry Rd	Tewksbury Rd	Suffolk Rd
Coventry Rd	Suffolk Rd	Baldrige Rd
Coventry Rd	Baldrige Rd	Guilford Rd
Coventry Rd	Guilford Rd	Waltham Rd
Gateway Dr	Lane Rd	Chartwell Rd
Ivanhoe Ct	Cassill St	Cul de sac
North Star Rd	Lane Ave	Zollinger Rd
North Star Rd	Zollinger Rd	Fishinger Rd
Oakmount Rd	Mountview Rd	Redding Rd
Old Ravine Ct	Sandover Rd	Cul de sac
Reedbury Ln	Bridgeton Dr	Langston Dr
Reedbury Ln	Ardwick Rd	Bridgeton Dr
Reedbury Ln	Teeway Dr	Ardwick Rd
Reedbury Ln	Teeway Dr	Cul de sac
Roxbury Rd	Chelsea Rd	West Devon Rd
Roxbury Rd	Concord Rd	Chelsea Rd
Roxbury Rd	Fifth Ave	Concord Rd
Stonehenge Ct	London Dr	Stoneygate Ln
Westmont Blvd	Lane Ave	Northam Rd
Yorkshire Rd	Tremont Rd	Arlington Ave



Project Costs:	R/W & Environmental	\$0	
(2018 \$)	Design Engineering	\$22,500	(2019 CIP year, 3% in house)
	Construction	\$750,000	
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	(3% in house)
	Total	\$870,000	

Sponsor: City Engineer

Companion
Projects: 2019 Ainwick Road Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2020 SRP
 Project Type: Streets
 CIP Year: 2020
 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). Programmed streets include:

Street	From Limit	To Limit
Ardleigh Rd	Somerford Rd.	Millwood Dr.
Ardleigh Rd.	Millwood Dr.	Birchcrest Rd.
Cranford Rd.	Sunset Dr.	Kioka Av.
Haviland Rd.	Woodbridge Rd.	Mountview Rd.
Haviland Rd.	Mountview Rd.	Fenwick Rd.
Haviland Rd.	Winfield Rd.	Windermere Rd.
North Devon Rd.	Edgemont Rd.	Waltham Rd.
North Devon Rd.	Stanford Rd.	Edgemont Rd.
Northwest Blvd.	Barrington Rd.	Grenoble Rd.
Northwest Blvd.	Grenoble Rd.	Guilford Rd.
Northwest Blvd.	Guilford Rd.	Essex Rd.
Northwest Blvd.	Essex Rd.	Baldrige Rd.
Northwest Blvd.	Baldrige Rd.	Brandon Rd.
Northwest Blvd.	Brandon Rd.	Suffolk Rd.
Northwest Blvd.	Suffolk Rd.	Tewksbury Rd.
Northwest Blvd.	Tewksbury Rd.	Berkshire Rd.
Northwest Blvd.	Berkshire Rd.	Collingswood Rd.
Northwest Blvd.	Collingswood Rd.	Lane Av.
Northwest Blvd.	Lane Ave.	Wilshire Dr.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$307,500	(2019 CIP year, 15%)
	Construction	\$2,050,000	
	Contingency	\$205,000	
	Inspection	<u>\$61,500</u>	(3% in house)
	Total	\$2,624,000	

Sponsor: City Engineer

Additional Funding: County Permissive Tax Fund for Northwest Blvd. - \$400,000
 Fund Balance at Beginning of 2020: \$454,000

Companion Projects: 2020 Projects – Sidewalks with Street Projects; Mountview Road – Collector;
 2019 Haviland Road Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: McCoy Road Resurfacing
Project Type: Streets
CIP Year: 2020
Description: Project Limits: Mountview Road to Kenny Rd. 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	
(2018 \$)	Design Engineering	\$35,000	(2019 CIP year, 10%)
	Construction	\$350,000	
	Contingency	\$35,000	
	Inspection	<u>\$10,500</u>	(3% in house)
	Total	\$430,500	

Sponsor: City Engineer

Companion
Projects: McCoy Road Waterline Replacement Project

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2021 SMP
 Project Type: Streets
 CIP Year: 2021
 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	To
Bayford Ct	Sandover Rd	Cul de sac
Beecham Ct	Millcreek Ln	Cul de sac
Bristol Rd	Sunset Rd	Kioka Ave
Burbank Ct	Sandover Rd	Cul de sac
Chester Rd	Lane Ave	Wilshire Rd
Chester Rd	Wilshire Rd	Northam Rd
Chevy Chase Ave	Stonehaven Dr	Cul de sac
Clairmont Rd	Lear Rd	McCoy Rd
Guilford Rd	Fairfax Rd	Arlington Ave
Lane Ave.	Northwest Blvd.	Corp. Limit
Lear Rd	Edgehill Dr	Clairmont Rd
London Dr	Sundridge Dr	Tremont Rd
Longeaton Dr	Professional Plaza	Sandringham Dr
Longeaton Dr	Sandringham Dr	Carriage Hill Dr
Mannboro Dr	Pleasant Valley Dr	Concord Village Dr
North Devon Rd	Cambridge Blvd	Tremont Rd
North Devon Rd	Tremont Rd	Stanford Rd
Pleasant Valley Dr	Mannboro Dr	Concord Village Dr
Stonehaven Dr	Wenbury Rd	Sandover Rd

Project Costs:	R/W & Environmental	\$0	
(2018 \$)	Design Engineering	\$22,500	(2020 CIP year, 3% in house)
	Construction	\$750,000	
	Contingency	\$75,000	
	Inspection	\$22,500	(3% in house)
	Total	\$870,000	

Sponsor: City Engineer

Companion Projects: none

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2021 SRP
 Project Type: Streets
 CIP Year: 2021
 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). An additional, \$900,000 will be dedicated to the Northwest Blvd storm sewer improvement. Programmed streets include:

Street	From Limit	To Limit
Benderton Ct.	Cul-de-sac	Rosebery Dr.
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.
Churchview Ln.	Reed Rd.	Ritamarie Dr.
Churchview Ln.	Ritamarie Dr.	Patricia Dr.
Hartsook Ln.	Patricia Dr.	Lyon Dr.
Northwest Blvd.	Wilshire Dr.	Northam Rd.
Northwest Blvd.	Northam Rd.	Ridgeview Rd.
Northwest Blvd.	Ridgeview Rd.	Zollinger Rd.
Northwest Blvd.	Zollinger Rd.	Trentwood Rd.
Northwest Blvd.	Trentwood Rd.	Fishing Rd.
Vassar Place	Northam Rd.	Montcalm Rd.
Vassar Place	Montcalm Rd.	Harlton Ct.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$442,500	(2020 CIP year, 15%)
	Construction	\$2,950,000	
	Contingency	\$295,000	
	Inspection	\$88,500	(3% in house)
	Total	\$3,776,000	

Sponsor: City Engineer

Additional Funding: County Permissive Tax Fund for Northwest Blvd. - \$350,000
 Fund Balance at Beginning of 2021: \$354,000

Companion Projects: 2018 Canterbury Waterline Replacement
 2021 Northwest Boulevard Storm Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2022 SMP

Project Type: Streets

CIP Year: 2022

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	To
Baldrige Rd	Andover Rd	Northwest Blvd
Bramford Rd	Woodbridge Rd	Lytham Rd
Chester Rd	Northam Rd	Ridgeview Rd
Clarion Ct	Old Bridge Dr	Dean End W
Clarion Ct	Sandover Rd	Old Bridge Dr
Colchester Rd	Riverhill Rd	Fishing Rd
Eastcleft Dr	Redding Rd	Ainwick Rd
Eastcleft Dr	Ainwick Rd	Mountview Rd
Edgehill Dr	Lear Rd	Lear Rd
Gavin Lane	Mountview Rd.	Ardwick Rd.
Hillside Dr	Hampshire Rd	Upper Chelsea Rd
Hillside Dr	Upper Chelsea Rd	Cambridge Blvd
Hillside Dr	Waltham Rd	Hampshire Rd
Hoxton Ct	Surry Hill Pl	Cul de sac
Lyon Dr	McCoy Rd	Ardwick Rd
Lyon Dr	Ardwick Rd	Langston Dr
Lytham Ct	Lytham Rd	Cul de sac
Northam Rd	Brandon Rd	Chester Rd
Northam Rd	Chester Rd	Westmont Blvd
Northam Rd	Mt Holyoke Rd	Wellesley Dr
Northam Rd	Northwest Blvd	Brandon Rd
Northam Rd	Vassar Pl	North Star Rd
Northam Rd	Wellesley Dr	Vassar Pl
Northam Rd	Westmont Blvd	Mt Holyoke Rd
Merriweather Dr	Kirkham Rd	Fishing Rd
Old Bridge Rd	Clarion Ct	Dead End
Onandaga Dr	Asbury Dr	Mountview Rd
Onandaga Dr	Leeds Rd	Asbury Dr
Riverhill Rd	Birchcrest Rd	Fishing Rd
Riverhill Rd	Kirkham Rd	Somerford Rd
Riverhill Rd	Somerford Rd	Birchcrest Rd



Romney Rd	Glenmere Rd	Hastings Ln
Sandringham Dr	Longeaton Dr	Cul de sac
Sandringham Dr	Old Henderson Rd	Longeaton Dr
Shelbourne Ln	Sheringham Rd	Cul de sac

Project Costs:	R/W & Environmental	\$0	
(2018 \$)	Design Engineering	\$22,500	(2021 CIP year, 3% in house)
	Construction	\$750,000	
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	(3% in house)
	Total	\$870,000	

Sponsor: City Engineer

Companion
Projects: 2021 Bramford Road Waterline Replacement
2021 Chester Road Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2022 SRP
 Project Type: Streets
 CIP Year: 2022
 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). Programmed streets include:

Street	From Limit	To Limit
Beverly Rd.	Arlington Av.	Coventry Rd.
Beverly Rd.	Coventry Rd.	Andover Rd.
Carriage Hill Ln.	Windham Rd.	Lafayette Dr.
Carriage Hill Ln.	Lafayette Dr.	Longeaton Dr.
Cimmaron Rd.	Eastcleft Dr.	Wickliffe Rd.
Cimmaron Rd.	Wickliffe Rd.	Swansea Rd.
Cimmaron Rd.	Zollinger Rd.	Eastcleft Dr.
Millwood Dr.	Lynnhaven Dr.	Ardleigh Rd.
Millwood Dr.	Somerford Rd.	Lynnhaven Dr.
Somerford Rd.	Zollinger Rd.	Kentwell Rd.
Somerford Rd.	Kentwell Rd.	Langham Rd.
Somerford Rd.	Langham Rd.	Milden Rd.
Somerford Rd.	Milden Rd.	Ridgecliff Rd.
Walhaven Rd.	Glenmere Rd.	Surryhill Pl.
Westminster Rd.	Mt Holyoke Rd.	Wellesley Dr.
Westminster Rd.	Wellesley Dr.	Vassar Place
Westminster Rd.	Vassar Place	North Star Rd.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$307,500	(2021 CIP year, 15%)
	Construction	\$2,050,000	
	Contingency	\$205,000	
	Inspection	<u>\$61,500</u>	(3% in house)
	Total	\$2,624,000	

Sponsor: City Engineer

Companion
 Projects: 2021 Walhaven Rd. Waterline Replacement
 2022 Overdale Dr. Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Fishinger Road Reconstruction – Mountview Road to Tremont Road (FRA CR 52 02.87)

Project Type: Streets

CIP Year: 2022

Description: The Fishinger Road Reconstruction project will provide substantial benefits including:

- Improving pavement and curb and gutter conditions of the roadway, last reconstructed in the 1960s and 1970 and last repaved in 2002;
- Minimizing impacts to current utilities, signals and vegetation by keeping nearly all project work between the curbs;
- Adding sidewalks and a shared use path along project limits to improve community mobility;
- Improved street lighting to more energy efficient LED technology

This project enhances Fishinger Road to serve as a connector between residential communities and commercial businesses to maintain economic development in the area.

Project Costs:	R/W	\$100,000	
(2018 \$)	Design Engineering	\$909,906	(2018 CIP year, actual)
	Construction	\$4,288,400	
	Contingency	\$428,840	
	Inspection	<u>\$343,072</u>	(ODOT 8%)
	Total	\$6,070,218	

Additional Funding: Federal Transportation Funds thru MORPC Attributable Funding (PID#105816)

Federal Funds for 80% Construction up to maximum of: \$3,430,720

Federal Funds for 80% Inspection up to maximum of: \$274,458

Sponsor: Ohio Department of Transportation LPA Federal ODOT Project

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2023 SMP

Project Type: Streets

CIP Year: 2023

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	To
Abington Rd	Charing Rd	Exmoor Rd
Abington Rd	Doncaster Rd	Leeds Rd
Abington Rd	Exmoor Rd	Doncaster Rd
Adner Ct	Concord Village Dr	Sedgewick Dr
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.
Arlington Center	Henderson Rd	North Bank Dr
Arlington Center	North Bank Dr	Partlow Dr
Ashdowne Rd	Beaumont Rd	North Star Rd
Atlee Ct	Concord Village Dr	Etrick Dr
Baronsmede Ct	Stoneygate Ln	Cul de sac
Canterbury Rd	Canterbury Ln	Charing Rd
Canterbury Rd	Canterbury Ln	Riverside Dr
Fairlington Dr	Kioka Ave	River Park Dr
Fairlington Dr	Fishinger Rd	Donna Dr
Fairlington Dr	Donna Dr	River Park Dr
Greensview Dr	Ardwick Rd	Bridgeton Dr
Greensview Dr	Bridgeton Dr	Langston Dr
Pemberton Dr	Sundridge Dr	Tremont Rd
Shrewsbury Rd	Sunset Dr	Kioka Ave
Somerford Rd	Lynnhaven Dr	Millwood Dr
Somerford Rd	Ridgecliff Rd	Ardleigh Rd
South Parkway	Southway Dr	North Parkway
Stonehenge Ct	Stoneygate Ln	Cul de sac
Suffolk Rd	Andover Rd	Northwest Blvd
Trentwood Rd	Brandon Rd	Bembridge Rd
Trentwood Rd	Northwest Blvd	Brandon Rd
West Devon Rd	Roxbury Rd	Arlington Ave
West Devon Rd	Upper Chelsea Rd	Roxbury Rd



Wickford Rd	Coventry Rd	Chatfield Rd
Wickford Rd	Kensington Dr	Coventry Rd
Wickford Rd	Arlington Ave	Kensington Dr
Willowbrook Rd	Haverford Rd	Lane Rd

Project Costs:	R/W & Environmental	\$0	
(2018 \$)	Design Engineering	\$22,500	(2021 CIP year, 3% in house)
	Construction	\$750,000	
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	(2% in house)
	Total	\$870,000	

Sponsor: City Engineer

Companion
Projects: 2022 Fairlington Drive Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2023 SRP
 Project Type: Streets
 CIP Year: 2023
 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). Programmed streets include:

Street	From Limit	To Limit
Guilford Rd.	Coventry Rd.	Andover Rd.
Guilford Rd.	Andover Rd.	Northwest Blvd.
Malvern Rd.	Waltham Rd.	Club Rd.
Overdale Dr.	Donna Dr.	Anson St.
Overdale Dr.	Anson St.	Johnston Rd.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$135,000	(2022 CIP year, 15%)
	Construction	\$900,000	
	Contingency	\$90,000	
	Inspection	<u>\$27,000</u>	(3% in house)
	Total	\$1,152,000	

Sponsor: City Engineer

Companion
 Projects: 2022 Waterline Improvements

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Fishinger Road Reconstruction – Riverside Drive to Mountview Road

Project Type: Streets

CIP Year: 2023

Description: The Fishinger Road Reconstruction project will provide substantial benefits including:

- Improving pavement and curb and gutter conditions of the roadway, last reconstructed in the 1960s and 1970 and last repaved in 2002;
- Minimizing impacts to current utilities, signals and vegetation by keeping nearly all project work between the curbs;
- Adding sidewalks and a shared use path along project limits to improve community mobility;
- Improved street lighting to more energy efficient LED technology

This project enhances Fishinger Road to serve as a connector between residential communities and commercial businesses to maintain economic development in the area.

Project Costs:	R/W	\$100,000	(2021 CIP year)
(2018 \$)	Design Engineering	\$759,132	(2020 CIP year, actual)
	Construction	\$4,217,400	
	Contingency	\$421,740	
	Inspection	<u>\$421,740</u>	(ODOT 10%)
	Total	\$5,920,012	

Additional

Funding: Submitted 2018 MORPC Funding Cycle with soft commitment as follows:
Federal Transportation Funds thru MORPC Attributable Funding
 Federal Funds for 80% Construction up to maximum of: \$3,373,920
 Federal Funds for 80% Inspection up to maximum of: \$337,392

Sponsor: Ohio Department of Transportation LPA Federal ODOT Project



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Redding Road Resurfacing – Fishingier to Zollinger
Project Type: Streets
CIP Year: 2023
Description: Project Limits: Fishingier 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	
(2018 \$)	Design Engineering	\$30,000	(2022 CIP year, 10%)
	Construction	\$300,000	
	Contingency	\$30,000	
	Inspection	<u>\$9,000</u>	(3% in house)
	Total	\$369,000	

Sponsor: City Engineer

Additional
Funding: County Permissive Tax Fund for Redding Road. - \$300,000
Fund Balance at Beginning of 2023: \$604,000

Companion
Projects: none

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2024 SMP

Project Type: Streets

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	To
Barrington Rd	Andover Rd	Northwest Blvd
Barrington Rd	North Star Rd	Northwest Blvd
Barrington Rd	Waltham Rd	Andover Rd
Braunton Rd	Cheltenham Rd	Wimbledon Rd
Braunton Rd	Sheringham Rd	Cheltenham Rd
Bristol Rd	Kioka Ave	Dorchester Rd
Bristol Rd	Dorchester Rd	Ramsgate Rd
Brixton Rd	Asbury Dr	Mountview Rd
Brixton Rd	Leeds Rd	Asbury Rd
Brixton Rd	Mountview Rd	Redding 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
Mountview Rd	Canterbury Rd	Dorset Rd
Mountview Rd	Edington Rd	Farleigh Rd
Mountview Rd	Farleigh Rd	Ridgeview Rd
Mountview Rd	Harwitch Rd	Inchcliff Rd
Mountview Rd	Inchcliff Rd	Jervis Rd
Mountview Rd	Jervis Rd	Zollinger Rd
Mountview Rd	Ridgeview Rd	Harwitch Rd
Mountview Rd	Wickliffe Rd	Ridgecliff Rd
Northam Rd	Berwyn Rd	Andover Rd
Northam Rd	Camden Rd	Wexford Rd
Northam Rd	Coventry Rd	Camden Rd
Northam Rd	Henthorn Rd	Berwyn Rd
Northam Rd	Kent Rd	Coventry Rd
Northam Rd	Tremont Rd	York Rd
Northam Rd	Wexford Rd	Henthorn Rd



Northam Rd	York Rd	Kent Rd
Shrewsbury Rd	Kioka Ave	Dorchester Rd
Shrewsbury Rd	Sunset Dr	Kioka Ave
Shrewsbury Rd	Dorchester Rd	Ramsgate Rd

Project Costs:	R/W & Environmental	\$0	
(2018 \$)	Design Engineering	\$22,500	(2021 CIP year, 3% in house)
	Construction	\$750,000	
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	(3% in house)
	Total	\$870,000	

Sponsor: City Engineer

Companion
Projects: 2023 Bristol Road Waterline Replacement
2023 Camborne Road Waterline Replacement
2023 Shrewsbury Road Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2024 SRP
 Project Type: Streets
 CIP Year: 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). An additional, \$700,000 will be dedicated to the Tremont and North Star storm sewer improvement. Programmed streets include:

Street	From Limit	To Limit
Kirkley Rd.	Brandon Rd.	Bembridge Rd.
Kirkley Rd.	Bembridge Rd.	Halesworth Rd.
Lynnhaven Dr.	Somerford Rd.	Millwood Dr.
North Star Rd.	Lane Ave.	Ashdowne Rd
North Star Rd.	Ashdowne Rd.	Berkshire Rd.
North Star Rd.	Berkshire Rd.	Cardiff Rd.
North Star Rd.	Cardiff Rd.	Doone Rd.
North Star Rd.	Doone Rd.	Essex Rd.
North Star Rd.	Essex Rd.	Guilford Rd.
North Star Rd.	Guilford Rd.	Grenoble Rd.
North Star Rd.	Grenoble Rd.	Barrington Rd.
North Star Rd.	Barrington Rd.	Waltham Rd.
North Star Rd.	Waltham Rd.	Northwest Blvd.
North Star Rd.	Northwest Blvd.	Tremont Rd.
North Star Rd.	Tremont Rd.	Corp. Line
Northwest Blvd.	North Star Rd.	Elmwood Av.
Northwest Blvd.	Elmwood Av.	Westwood Av.
Northwest Blvd.	Westwood Av.	Glenn Av.
Northwest Blvd.	Glenn Av.	Edgemont Rd.
Northwest Blvd.	Edgemont Rd.	Waltham Rd.
Northwest Blvd.	Waltham Rd.	Barrington Rd.
Windermere Rd.	Nayland Rd.	Middlesex Rd.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$405,000	(2023 CIP year, 15%)
	Construction	\$2,700,000	
	Contingency	\$270,000	
	Inspection	<u>\$81,000</u>	(3% in house)
	Total	\$3,456,000	

Sponsor: City Engineer



Additional
Funding:

County Permissive Tax Fund for North Star Rd. - \$500,000

Fund Balance at Beginning of 2024: \$604,000

Companion
Projects:

2024 Nayland Rd. Waterline Replacement

2024 Tremont Road and North Star Road Storm Replacements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: McCoy Road Resurfacing – Riverside to Reed
Project Type: Streets
CIP Year: 2024
Description: Project Limits: Riverside Drive to Reed Rd. 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	
(2018 \$)	Design Engineering	\$51,210	(2023 CIP year)
	Construction	\$512,100	
	Contingency	\$51,210	
	Inspection	<u>\$40,968</u>	
	Total	\$655,488	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Zollinger Road Mobility & Safety Improvement Project– Riverside Drive to North Star Road
Project Type: Streets
CIP Year: 2025
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, and possible a new separated shared use path is outside funding is identified. Project is eligible for Permissive Tax Funding.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$52,500	(2024 CIP year)
	Construction	\$525,000	
	Contingency	\$52,500	
	Inspection	<u>\$42,000</u>	
	Total	\$672,000	

Additional Funding: Project is eligible for Permissive Tax Funding and will be working with MORPC on trail funding opportunities.

County Permissive Tax Fund for Zollinger Road - \$400,000
Fund Balance at Beginning of 2025: \$404,000

Sponsor: City Engineer/MORPC

Companion Projects: MORPC Regional Trails

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2025 SMP
 Project Type: Streets
 CIP Year: 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	To
Ardwick Rd	Gavin Ln	Waddington Rd
Ardwick Rd	Lyon Dr	Reedbury Ln
Ardwick Rd	Mumford Dr	Randmore Ct
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
Bickley Pl	Lytham Rd	Middlesex Rd
Chatfield Rd	Andover Rd	Northwest Blvd
Chatfield Rd	Coventry Rd	Wickford Rd
Chatfield Rd	Wickford Rd	Andover Rd
Greensview Dr	McCoy Rd	Teeway Dr
Greensview Dr	Teeway Dr	Ardwick Rd
Hythe Ct	Hythe Rd	Cul 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
Kioka Avenue	Fishinger Rd	Donna Dr
Kioka Avenue	Donna Dr	River Park Rd
Kioka Avenue	River Park Rd	Fairlington Dr
Nayland Rd	Mountview Rd	Woodbridge Rd
Nottingham Rd	Sunset Dr	Kioka Ave
Woodstock Rd	Sunset Dr	Kioka Ave

Project Costs:	R/W & Environmental	\$0	
(2018 \$)	Design Engineering	\$39,000	(2024 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)



CITY OF | **UPPER ARLINGTON**

ENGINEERING DIVISION

4100 Roberts Road | Columbus, OH 43228
Phone: 614.583.5360 | Fax: 614.442.3219 | www.uaoh.net

Total	\$1,508,000
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Sponsor: City Engineer

Companion
Projects: 2024 Waterline Replacement Project

**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). Programmed streets include:

Street	From Limit	To Limit
Kingston Ct.	Chartwell Rd.	Cul-de-sac
McCoy Rd.	Kenny Rd.	Park Lane Rd.
McCoy Rd.	Park Lane Rd.	Nottingham Gate Rd.
McCoy Rd.	Nottingham Gate Rd.	Bayberry Ct.
McCoy Rd.	Bayberry Ct.	Greensview Dr.
McCoy Rd.	Greensview Dr.	Lyon Dr.
McCoy Rd.	Lyon Dr.	Patricia Dr.
McCoy Rd.	Patricia Dr.	Reed Rd.
Nayland Rd.	Windermere Rd.	Woodbridge Rd.
Onandaga Dr.	Mountview Rd.	Tremont Rd.
Rosebery Dr.	Benderton Ct.	Elderberry Ct.
Rosebery Dr.	Elderberry Ct.	Belrose Ln.
Welsford Rd.	Northam Rd.	Ridgeview Rd.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$330,000	(2024 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
 Projects: 2025 North Star Road Waterline Replacement (Waltham to Lane Ave.)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 SMP
Project Type: Streets
CIP Year: 2026
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 selected at this time. Selections will be based upon updated Pavement Conditions Ratings.

Project Costs:	R/W & Environmental	\$0	
(2018 \$)	Design Engineering	\$39,000	(2025 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

Companion
Projects: 2025 Waterline Replacement Project

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2026 SRP
 Project Type: Streets
 CIP Year: 2026
 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). Programmed streets include:

Street	From Limit	To Limit
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.
McCoy Rd.	Reed Rd.	Longhill Rd.
McCoy Rd.	Longhill Rd.	Mountview Rd.
McCoy Rd.	Mountview Rd.	Woodbridge Rd.
McCoy Rd.	Woodbridge Rd.	Ashmore Rd.
McCoy Rd.	Ashmore Rd.	Camborne Rd.
McCoy Rd.	Camborne Rd.	Windermere Rd.
McCoy Rd.	Windermere Rd.	Shelbourne Ln.
Park Lane Rd.	McCoy Rd.	Dead End
Wellesley Dr.	College Hill Dr.	Westminster Rd.
Wellesley Dr.	Northam Rd.	Ridgeview Rd.
Wellesley Dr.	Ridgeview Rd.	Halstead Rd.
Wellesley Dr.	Halstead Rd.	Zollinger Rd.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$330,000	(2025 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Additional Funding: County Permissive Tax Fund for McCoy Road. - \$300,000
 Fund Balance at Beginning of 2026: \$304,000

Companion Projects: North Star Waterline Replacement
 Canterbury Road Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 SMP
Project Type: Streets
CIP Year: 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:

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

Project Costs:	R/W & Environmental	\$0	
(2018 \$)	Design Engineering	\$39,000	(2026 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

Companion
Projects: 2026 Waterline Replacement Project

**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). Programmed streets include:

Street	From Limit	To Limit
Brandon Road	Lane Ave.	Wilshire Dr.
Brandon Road	Wilshire Dr.	Northam Rd.
Brittany Ln.	Marlyn Dr.	Cul-de-sac
Chardon Rd.	Woodbridge Rd.	Mountview Rd.
Dorchester Road	Cranford Rd	Bristol Rd.
Dorchester Road	Bristol Rd.	Edgevale Rd.
Dorchester Road	Edgevale Rd.	Fishing Rd.
Hove Rd.	Fishing Rd.	Fishing Rd.
Inchcliff Road	Redding Rd.	Tremont Rd.
Kenny Rd.	Tremont Rd.	Millcreek Ln.
Kenny Rd.	Millcreek Ln.	Kingsdale Terrace
Kenny Rd.	Kingsdale Terrace	McCoy Rd.
Surrey Hill Pl.	Glenmere Rd.	Hoxton Ct.
Surrey Hill Pl.	Hoxton Ct.	Walhaven Ct.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$390,000	(2026 CIP year, 15%)
	Construction	\$2,600,000	
	Contingency	\$260,000	
	Inspection	<u>\$78,000</u>	(3% in house)
	Total	\$3,328,000	

Sponsor: City Engineer

Additional Funding: County Permissive Tax Fund for Kenny Rd. - \$300,000
 Fund Balance at Beginning of 2027: \$304,000

Companion Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 SMP
Project Type: Streets
CIP Year: 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:

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

Project Costs:	R/W & Environmental	\$0	
(2018 \$)	Design Engineering	\$39,000	(2027 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

Companion
Projects: 2027 Waterline Replacement Project

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2028 SRP
 Project Type: 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). Programmed streets include:

Street	From Limit	To Limit
Chartwell Rd.	Haymarket Ct.	Barrymede Ct.
Chartwell Rd.	Barrymede Ct.	Gateway Dr.
Chartwell Rd.	Gateway Dr.	Kingston Ct.
Chartwell Rd.	Kingston Ct.	Stonehaven Dr.
Elderberry Ct.	Cul-de-sac	Rosebery Dr.
Lane Ave.	Henthorn Rd.	Berwyn Rd.
Lane Ave.	Berwyn Rd.	Andover Rd.
Lane Ave.	Andover Rd.	Welsford Rd.
Lane Ave.	Welsford Rd.	Northwest Blvd.
Kensington Dr.	Wickford Rd.	Westover Rd.
Halesworth Rd.	Kirkley Rd.	Trentwood Rd.
Kennybrook Bf.	Kenbrook Common	Cul-de-sac
Oakridge Ct.	Cul-de-sac	Oakridge Rd.
Redding Rd.	Zollinger Rd.	Kentwell Rd.
Vassar Place	Lane Ave.	Osborn Dr.
Vassar Place	Osborn Dr.	College Hill Dr.
Vassar Place	College Hill Dr.	Westminster Dr.
Vassar Place	Westminster Dr.	Northam Rd.
Vassar Place	Harlton Ct.	Ridgeview Rd.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$390,000	(2027 CIP year, 15%)
	Construction	\$2,600,000	
	Contingency	\$260,000	
	Inspection	<u>\$78,000</u>	(3% in house)
	Total	\$3,328,000	

Sponsor: City Engineer

Companion
Projects: none

Section 4, Part B – Sidewalks with Street Projects

Project Name	Current Version Date
2020 Mountview Roadway, Storm Sewer, and Sidewalk Improvements Project	July 2018
2023 Nottingham Sidewalk Project	July 2018
2024 Projects - Sidewalks with Street Projects.....	July 2018
Annual Project – Sidewalk Maintenance Program	July 2018



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2020 Mountview Roadway, Storm Sewer, and Sidewalk Improvements Project
Project Type: Sidewalks
CIP Year: 2020
Description: Reconstruction of Mountview Road from Fishinger Road to Zollinger Road to include new curb and gutter, new storm sewer, and new sidewalk on at least one side of the street (tbd during design based on r/w).

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$145,000	(2019 CIP year)
	Construction	\$1,450,000	
	Contingency	\$180,000	
	Inspection	<u>\$43,500</u>	
	Total	\$1,783,500	

Sponsor: City Council

Companion
Projects: 2020 SRP



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2023 Nottingham Sidewalk Project
Project Type: Sidewalks
CIP Year: 2023
Description: Install 4,850 feet of sidewalk along Nottingham Road from Sunset Drive to Mountview Road.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$13,200	(2019 CIP year)
	Construction	\$440,000	
	Contingency	\$44,000	
	Inspection	<u>\$13,200</u>	
	Total	\$510,400	

Sponsor: City Council

Companion
Projects: 2023 SMP

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2024 Projects
 Project Type: Sidewalks with Street Projects
 CIP Year: 2024
 Description: Construction of new sidewalks on Collector and Arterial Streets in conjunction with reconstruction projects on those streets per Policy approved by City Council. Project costs assume sidewalks will be installed on only one side of the street. The street included in this project is:

Street	From Limit	To Limit
North Star Rd.	Ashdowne Rd.	Berkshire Rd.
North Star Rd.	Berkshire Rd.	Cardiff Rd.
North Star Rd.	Cardiff Rd.	Doone Rd.
North Star Rd.	Doone Rd.	Essex Rd.
North Star Rd.	Essex Rd.	Guilford Rd.
North Star Rd.	Guilford Rd.	Grenoble Rd.
North Star Rd.	Grenoble Rd.	Barrington Rd.
North Star Rd.	Barrington Rd.	Waltham Rd.
North Star Rd.	Waltham Rd.	Northwest Blvd.
North Star Rd.	Northwest Blvd.	Tremont Rd.
North Star Rd.	Tremont Rd.	Corp. Line

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$11,100	(2023 CIP year)
	Construction	\$370,000	
	Contingency	\$37,000	
	Inspection	<u>\$11,100</u>	
	Total	\$418,100	

Sponsor: City Council

Companion
 Projects: 2025 SRP

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

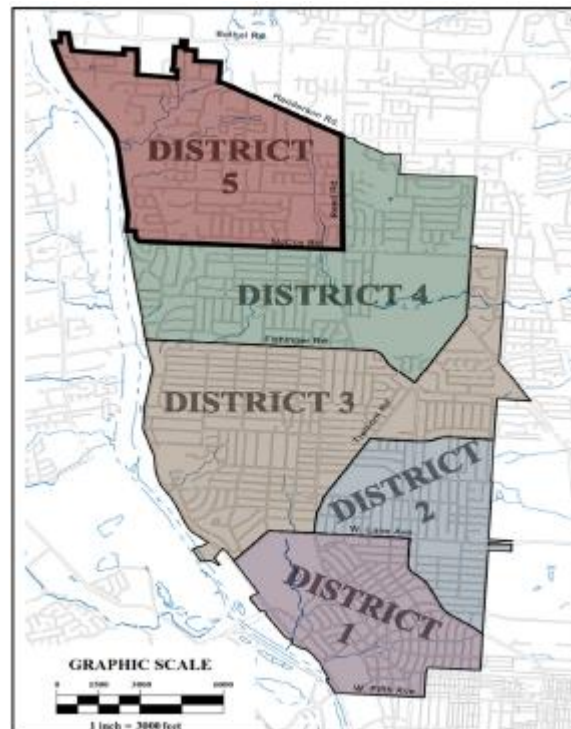
Project Name: Annual Projects
 Project Type: Sidewalk Maintenance Program
 CIP Year: Annual
 Description: Annual Sidewalk Maintenance Program to inspect one sidewalk district annually, send out code compliance notices, and administer construction contract for sidewalk improvements .
 Per City code, property 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 \$500,000 annually during years 2018-2022. This cost will be re-evaluated in 2022 for years 2023-2028.

SIDEWALK INSPECTION CYCLE

Year	Inspect	Send Out Notification Letter (Jan)	Construct Improvements (July)
2016	District 5		
2018	District 4	District 5	District 5
2019	District 3	District 4	District 4
2020	District 2	District 3	District 3
2021	District 1	District 2	District 2
2022	District 5	District 1	District 1
Repeat Cycle			





Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$40,000	(inspection program)
	Construction	\$400,000	
	Contingency	\$40,000	
	Inspection	<u>\$20,000</u>	(certified arborist)
	Total	\$495,000	

Sponsor: Parks & Recreation Department

Companion
Projects: none

Section 4, Part C – Street Lights

Project Name

Current Version Date

No projects identified at this time July 2018

Section 4, Part D – Traffic Signals

Project Name

Current Version Date

Traffic Signal Replacement Project – Guilford at Andover and McCoy at Reed	July 2018
Traffic Signal Replacement Project – Kenny at Tremont and Kenny at North Broadway.....	July 2018
Traffic Signal Replacement Project – Arlington at Fifth and Cambridge at Fifth	July 2018



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Traffic Signal Replacement Project for
Guilford Rd. @ Andover Rd.
McCoy Rd. @ Reed Rd.

Project Type: Traffic Signals

CIP Year: 2019

Description: Replace the traffic signals at the intersections of Guilford Rd. at Andover Rd. and McCoy Rd. at Reed Rd. All new equipment will be installed with the rebuild with all work completed by a third party.

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$70,000	(2019 CIP Year, 20%)
	Construction	\$350,000	
	Contingency	\$35,000	
	Inspection	<u>\$10,500</u>	(in house 3%)
	Total	\$465,500	

Sponsor: PSD - Electrical

Companion Projects: None.



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: 2025

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	
(2019 \$)	Design Engineering	\$70,000	(2024 CIP Year, 20%)
	Construction	\$350,000	
	Contingency	\$35,000	
	Inspection	<u>\$10,500</u>	(in house 3%)
	Total	\$465,500	

Sponsor: PSD - Electrical

Companion Projects: None.



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Traffic Signal Replacement Project for
Arlington Ave, @ Fifth Ave.
Cambridge Blvd. @ Fifth Ave.

Project Type: Traffic Signals

CIP Year: 2026

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	
(2019 \$)	Design Engineering	\$70,000	(2025 CIP Year, 20%)
	Construction	\$350,000	
	Contingency	\$35,000	
	Inspection	<u>\$10,500</u>	(in house 3%)
	Total	\$465,500	

Sponsor: PSD - Electrical

Companion Projects: None.

Section 4, Part E – Water

Project Name	Current Version Date
2019 Waterline Replacements.....	July 2018
2020 Waterline Replacements.....	July 2018
2021 Waterline Replacements.....	July 2018
Fishinger Road Waterline Replacement Project	July 2018
2022 Waterline Replacements.....	July 2018
2023 Waterline Replacements.....	July 2018
2024 Waterline Replacements.....	July 2018
2025 Waterline Replacements.....	July 2018
2026 Waterline Replacements.....	July 2018
2027 Waterline Replacements.....	July 2018
2028 Waterline Replacements.....	July 2018



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2019 Waterline Replacements

Project Type: Water

CIP Year: 2019

Description: Ainwick 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 600 l.f. of 6" waterline in Ainwick Road from Zollinger Road to Eastcleft Drive to be replaced with 8" waterline.

Haviland 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 8" waterline in Haviland Road from Woodbridge Road to Mountview Road.

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$54,000	(2018 CIP Year)
	Construction	\$435,000	
	Contingency	\$43,500	
	Inspection	<u>\$13,050</u>	
	Total	\$545,550	

Sponsor: Engineering

Companion
Projects: 2020 SMP
2020 SRP



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2020 Waterline Replacements

Project Type: Water

CIP Year: 2020

Description: McCoy 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 4,600 l.f. of 8" waterline in McCoy Road from Kenny Road to Reed Road and 1,200 l.f. of 12" waterline in McCoy Road from Reed Road to Mountview Road. The project should include a stub for the Greensview Road Waterline Replacement Project to connect into.

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$209,250	(2019 CIP Year)
	Construction	\$1,395,000	
	Contingency	\$139,500	
	Inspection	<u>\$41,850</u>	
	Total	\$1,785,600	

Sponsor: Engineering

Companion
Projects: 2020 McCoy Road Resurfacing (Kenny Road to Mountview Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2021 Waterline Replacements

Project Type: Water

CIP Year: 2021

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 500 l.f. of 6" waterline in Bramford Road from Woodbridge Road to Lytham Road upsizing to 8".

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 1,000 l.f. of 6" waterline in Chester Road from Northam Road to Ridgeview Road.

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	
(2019 \$)	Design Engineering	\$91,125	(2020 CIP Year)
	Construction	\$607,500	
	Contingency	\$60,750	
	Inspection	<u>\$18,225</u>	
	Total	\$777,600	

Sponsor: Engineering

Companion
Projects: 2022 SMP
2022 SRP



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fishingier Road Waterline Replacement Project
Project Type: Water
CIP Year: 2021
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 2017). The project includes 10,000 l.f. of 12" waterline in Fishingier Road from Riverside Road to Tremont Road.

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$300,000	(2020 CIP Year)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	Total	\$2,040,000	

Sponsor: Engineering

Companion
Projects: 2021 Fishingier Road Reconstruction



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fishingier Road Waterline Replacement Project
Project Type: Water
CIP Year: 2022
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 2017). The project includes 10,000 l.f. of 12" waterline in Fishingier Road from Riverside Road to Tremont Road.

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$300,000	(2021 CIP Year)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	Total	\$2,040,000	

Sponsor: Engineering

Companion
Projects: 2022 Fishingier Road Reconstruction

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2023 Waterline Replacements

Project Type: Water

CIP Year: 2023

Description: 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".

Overdale 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 1,700 l.f. of 6" waterline in Overdale Road from Johnston Road to Donna Drive 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	
(2019 \$)	Design Engineering	\$170,100	(2022 CIP Year)
	Construction	\$1,134,000	
	Contingency	\$113,400	
	Inspection	<u>\$34,020</u>	
	Total	\$1,451,520	

Sponsor: Engineering

Companion

Projects: 2023 SMP

2023 SRP

2025 Zollinger Road Resurfacing



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2024 Waterline Replacements

Project Type: Water

CIP Year: 2024

Description: 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".

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".

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".

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$236,250	(2023 CIP Year)
	Construction	\$1,575,000	
	Contingency	\$157,500	
	Inspection	<u>\$47,250</u>	
	Total	\$2,016,000	

Sponsor: Engineering

Companion

Projects: 2024 SMP

2024 Nayland Road SRP



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2025 Waterline Replacements
Project Type: Water
CIP Year: 2025
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.

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.

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.

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$214,875	(2024 CIP Year)
	Construction	\$1,432,500	
	Contingency	\$143,250	
	Inspection	<u>\$42,975</u>	
	Total	\$1,833,600	

Sponsor: Engineering

Companion
Projects: 2025 SMP – to be programmed
2025 SRP – North Star Road



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 Waterline Replacements

Project Type: Water

CIP Year: 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".

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".

Baldrige 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 Baldrige Road from Andover Road to Northwest Boulevard 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".

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$290,000	(2025 CIP Year)
	Construction	\$1,935,000	
	Contingency	\$193,500	
	Inspection	<u>\$58,050</u>	
	Total	\$2,476,550	

Sponsor: Engineering

Companion

Projects: 2026 SMP – to be programmed
2026 SRP - Canterbury

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2027 Waterline Replacements

Project Type: Water

CIP Year: 2027

Description: 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".

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	
(2019 \$)	Design Engineering	\$121,500	(2026 CIP Year)
	Construction	\$810,000	
	Contingency	\$81,000	
	Inspection	<u>\$24,300</u>	
	Total	\$1,036,800	

Sponsor: Engineering

Companion
Projects: 2027 SMP – to be programmed

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2028 Waterline Replacements

Project Type: Water

CIP Year: 2028

Description: Beverley 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 Beverley Road from Arlington Avenue to Andover Road upsizing to 8".

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".

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.

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" waterline in Ridgeview Road from Andover Road to Vassar Place.

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$165,375	(2027 CIP Year)
	Construction	\$1,102,500	
	Contingency	\$110,250	
	Inspection	<u>\$33,075</u>	
	Total	\$1,411,200	

Sponsor: Engineering

Companion

Projects: 2028 SMP – to be programmed

Section 4, Part F – Bridges

Project Name

Current Version Date

2019-2028 Annual Bridge Repair Project..... July 2018



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge Repair Project
Project Type: Bridge
CIP Years: 2019-2028 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	
(2019 \$)	Design Engineering	\$15,000	(2018-2026)
	Construction	\$75,000	
	Contingency	\$7,500	
	Inspection	<u>\$2,250</u>	
	Total	\$99,750	

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge and Culvert Inspection Program
Project Type: Bridge
CIP Years: 2019-2028 Annually
Description: 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	
(2019 \$)	Design Engineering	\$0	
	Construction	\$0	
	Contingency	\$0	
	Inspection	<u>\$40,000</u>	(2018-2026)
	Total	\$40,000	

Sponsor: Engineering

Companion
Projects: None

Section 4, Part G – Storm Sewer

Project Name	Current Version Date
Sandover Court Spillway Replacement.....	July 2018
Farleigh Road Storm Structure Replacement	July 2018
Northwest Boulevard Storm Replacements	July 2018
Tremont Road and North Star Road Storm Replacements.....	July 2018
Annual Storm Sewer Repair Project.....	July 2018



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sandover Court Spillway Replacement
Project Type: Storm
CIP Years: 2019
Description: The pipe and outfall are deteriorating and in need of replacement. The storm pipe from Sandover Court will be lined from the cul-de-sac to the edge of the tree lawn (to the west) to preserve the trees as best as possible. Downstream the pipe will be replaced along with a new outfall structure.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$10,000	(2017 CIP Year)
	Construction	\$100,000	
	Contingency	\$10,000	
	Inspection	<u>\$3,000</u>	
	Total	\$123,000	

Sponsor: Public Works

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Farleigh Road Storm Structure Replacement
Project Type: Storm
CIP Years: 2019
Description: A box culvert on Farleigh Road at Avalon Road will be replaced. Funds are allocated from compiling unused Stormwater money and SRP/SMP drainage improvement allotment.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$0	(Completed in 2017)
	Construction	\$250,000	
	Contingency	\$25,000	
	Inspection	<u>\$7,500</u>	
	Total	\$282,500	

Sponsor: Public Works

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Boulevard Storm Replacements
Project Type: Storm
CIP Years: 2020
Description: Northwest Boulevard will have stormwater improvement designed ahead of the 2021 SRP work. This replacement will primarily be focused south of Lane Avenue. Funds are allocated from compiling unused stormwater money and SRP/SMP drainage improvement allotment.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$180,000	(2019 CIP Year)
	Construction	\$900,000	
	Contingency	\$90,000	
	Inspection	<u>\$27,000</u>	
	Total	\$1,197,000	

Sponsor: Engineering

Companion
Projects: 2021 SRP – Northwest Blvd



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Boulevard Storm Replacements
Project Type: Storm
CIP Years: 2021
Description: Northwest Boulevard will have stormwater improvement designed ahead of the 2022 SRP work. This replacement will primarily be focused south of Lane Avenue. Funds are allocated from compiling unused stormwater money and SRP/SMP drainage improvement allotment.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$180,000	(2020 CIP Year)
	Construction	\$900,000	
	Contingency	\$90,000	
	Inspection	<u>\$27,000</u>	
	Total	\$1,197,000	

Sponsor: Engineering

Companion
Projects: 2022 SRP – Northwest Blvd



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Tremont Road and North Star Road Storm Replacements
Project Type: Storm
CIP Years: 2024
Description: Replacing aging pipe ahead of the street reconstruction projects. On Tremont Road approximately 1,700 linear feet of storm water 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	
(2018 \$)	Design Engineering	\$140,000	(2024 CIP Year)
	Construction	\$700,000	
	Contingency	\$70,000	
	Inspection	<u>\$21,000</u>	
	Total	\$931,000	

Sponsor: Engineering

Companion
Projects: 2024 SRP – North Star Road



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Storm Sewer Repair Project
Project Type: Storm
CIP Years: 2022-2027, exception of 2020-2021 for Northwest Blvd and 2024 for North Star Road Storm Improvements
Description: Replacing aging pipe ahead of the street reconstruction projects annually.

Project Costs:	R/W	\$0
(2018 \$)	Design Engineering	\$15,000
	Construction	\$150,000
	Contingency	\$15,000
	Inspection	<u>\$4,500</u>
	Total	\$184,500

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual MS4 Permit Contract
Project Type: Storm
CIP Years: 2019-2028
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	
(2018 \$)	Consulting	\$30,000	(2019)
	Construction	\$0	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$30,000	

Sponsor: Engineering

Companion
Projects: None

Section 4, Part H – Sanitary Sewers

Project Name	Current Version Date
2019 Project from the Sustainable Sewer Solution Program	July 2018
2020 Project from the Sustainable Sewer Solution Program	July 2018
2021 Project from the Sustainable Sewer Solution Program	July 2018
2022 Project from the Sustainable Sewer Solution Program	July 2018
2023 Project from the Sustainable Sewer Solution Program	July 2018
2024 Project from the Sustainable Sewer Solution Program	July 2018
2025 Project from the Sustainable Sewer Solution Program	July 2018
2026 Project from the Sustainable Sewer Solution Program	July 2018
2027 Project from the Sustainable Sewer Solution Program	July 2018
2028 Project from the Sustainable Sewer Solution Program	July 2018
Sanitary Sewer Repairs from Inspection & Emergency	July 2018



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2019 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 2019
Description: There is a total of 5,398 feet of sanitary sewer main ranging in size from 8"-10" to be CIPP lined throughout the 2019 improvement area. The 10" section of sewer is located at the intersection of Buckley Road and Winfield Road continuing south 807 feet to Middlesex Road. The remaining 4,591 feet of 8" sanitary main comprises the sewer. There are 30 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 86 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	
(2018 \$)	Design Engineering	\$75,000	2018 CIP Year
	Construction	\$1,287,076	
	Contingency	\$128,708	
	Inspection	<u>\$80,000</u>	
	Total	\$1,570,784	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2020 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 2020
Description: There is a total of 4,558 feet of sanitary sewer main comprised entirely of 8" pipe to be CIPP lined throughout the 2020 improvement area. There are 24 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 84 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	
(2018 \$)	Design Engineering	\$75,000	2019 CIP Year
	Construction	\$1,206,336	
	Contingency	\$120,634	
	Inspection	<u>\$80,000</u>	
	Total	\$1,481,970	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2021 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 2021
Description: There is a total of 5,043 feet of sanitary sewer main comprised entirely of 8" pipe to be CIPP lined throughout the 2021 improvement area. There are 25 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 78 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	
(2018 \$)	Design Engineering	\$75,000	2020 CIP Year
	Construction	\$1,158,839	
	Contingency	\$115,884	
	Inspection	<u>\$80,000</u>	
	Total	\$1,429,723	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2022 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 2022
Description: There is a total of 5,756 feet of sanitary sewer main ranging in size from 8"-15" to be CIPP lined throughout the 2022 improvement area. The 10" section of sewer is located north of Glenmere Road running east for 369 feet where it transitions into a 12" for another 371 feet. There is also 12" sanitary main located north of Johnston Road that runs south for 1,291 feet where it transitions into 15" main for another 251 feet. The remaining 3,474 feet of 8" sanitary main comprises the sewer. There are 27 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 77 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	
(2018 \$)	Design Engineering	\$75,000	2021 CIP Year
	Construction	\$1,224,965	
	Contingency	\$122,497	
	Inspection	<u>\$80,000</u>	
	Total	\$1,502,462	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2023 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 2023
Description: There is a total of 4,687 feet of sanitary sewer main ranging in size from 8"-10" to be CIPP lined throughout the 2023 improvement area. The 10" section of sewer is located on Mountview Road north of Glenmere Road running east 551 feet. The remaining 4,136 feet of 8" sanitary main comprises the sewer. 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 89 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	
(2018 \$)	Design Engineering	\$75,000	2022 CIP Year
	Construction	\$1,249,163	
	Contingency	\$124,916	
	Inspection	<u>\$80,000</u>	
	Total	\$1,529,080	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2024 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 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 an another 510 feet. There is 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:	R/W	\$0	
(2018 \$)	Design Engineering	\$75,000	2023 CIP Year
	Construction	\$1,217,394	
	Contingency	\$121,739	
	Inspection	<u>\$80,000</u>	
	Total	\$1,494,133	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2025 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 2025
Description: There is a total of 3,751 feet of sanitary sewer main comprised entirely of 8" pipe to be CIPP lined throughout the 2025 improvement area. 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	
(2018 \$)	Design Engineering	\$75,000	2024 CIP Year
	Construction	\$1,218,610	
	Contingency	\$121,861	
	Inspection	<u>\$80,000</u>	
	Total	\$1,495,471	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



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	
(2018 \$)	Design Engineering	\$75,000	2025 CIP Year
	Construction	\$1,271,862	
	Contingency	\$127,186	
	Inspection	<u>\$80,000</u>	
	Total	\$1,554,048	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



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	
(2018 \$)	Design Engineering	\$75,000	2026 CIP Year
	Construction	\$1,046,691	
	Contingency	\$104,669	
	Inspection	<u>\$80,000</u>	
	Total	\$1,306,360	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
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 10-24 started 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	
(2018 \$)	Design Engineering	\$75,000	2027 CIP Year
	Construction	\$742,649	
	Contingency	\$75,265	
	Inspection	<u>\$60,000</u>	
	Total	\$951,914	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sanitary Sewer Repairs from Inspection & Emergency
Project Type: Sanitary
CIP Years: 2018 -2028
Description: Various sanitary sewer repairs needed based on inspections or emergency reports. Work to consist of, but not limited to, sanitary sewer lining /replacement and manhole repair/replacement.

Project Costs:	R/W	\$0	
(2018 \$)	Design Engineering	\$0	(in house)
	Construction	\$135,000	
	Contingency	\$15,000	
	Inspection	<u>\$0</u>	(in house)
	Total	\$150,000	

Sponsor: Engineering

Companion
Projects: None

Section 4, Part I – Parks

Project Name

Current Version Date

2019-2028 Parks Improvements Project July 2018



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2019 Parks Improvements Project
Project Type: Parks
CIP Year: 2019
Description: Various improvements to the City's parks to maintain and enhance infrastructure and facilities. This project includes:

• Northam Park Tennis Courts (Initial Phase)	\$80,000
• Devon Pool Pumphouse	\$700,000
• Tremont Fountain Replacement	\$100,000
• Reed Road Drainage	\$180,000
• Reed Road Playground Renovation	\$175,000
• Northam Park Multi-Use Path w/ Petro Plaza	\$210,000*
• Annual Site Amenities	\$50,000
• Annual Sidewalk Complaint Repairs	<u>\$30,000</u>
	\$1,525,000

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering (Tennis Building and Courts)	\$90,000	
	Design Engineering (Tremont Fountain)	\$10,000	(10%)
	Design Engineering (Trails & Walkways)	\$21,000	(10%)
	Design Engineering (Veteran's Plaza Park)	\$75,000	(10%)
	Design Engineering (Nature Area Improvements)	\$5,000	(10%)
	Construction	\$1,525,000	
	Contingency	\$152,500	
	Inspection	<u>\$73,750</u>	
	Total (2019 \$)	\$1,952,250	

Sponsor: Parks & Recreation

Companion
Projects: None

*Petro Plaza includes \$60,000 in private funds



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2020 Parks Improvements Project
Project Type: Parks
CIP Year: 2020
Description: Various improvements to the City's parks to maintain and enhance infrastructure and facilities. This project includes:

• Northam Park Tennis Courts	\$80,000
• Oxford Playground Renovation	\$175,000
• Nature Area Improvements	\$50,000
• Annual Sidewalk Complaint Repairs	\$30,000
• Annual Site Amenities (All Parks)	\$50,000
• Veteran's Plaza Park Upgrade	<u>\$750,000*</u>
	\$1,135,000

Project Costs:	R/W	\$0
(2020 \$)	Design Engineering	\$0
	Construction	\$1,135,000
	Contingency	\$113,500
	Inspection	<u>\$34,050</u>
	Total (2020 \$)	\$1,282,550

Sponsor: Parks & Recreation

Companion
Projects: None

*Veteran's Plaza includes \$500,000 in revenue
\$200,000 State Grant
\$300,000 Private Funds



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2021 Parks Improvements Project
Project Type: Parks
CIP Year: 2021
Description: Various improvements to the City's parks to maintain and enhance infrastructure and facilities as identified through the 2018 comprehensive plan process. Projects include: renovation of Northam Park tennis courts, replacement of playgrounds, athletic field improvements (drainage, dugouts, fencing, turf fields, field lights), replace shelters, addition of year-round restrooms, nature area improvements, additional trees in parks, upgrading park amenities, upgrading outdoor fitness equipment, adding new and resurfacing existing park multi-use paths, resurface tennis courts, convert shuffleboard to pickleball courts, installation of art in public spaces, annual sidewalk improvements, acquisition of additional park land, and miscellaneous park improvements.

Project Costs:	R/W	\$0
(2021 \$)	Design Engineering	\$0
	Construction	\$2,035,000
	Contingency	\$203,500
	Inspection	<u>\$61,050</u>
	Total (2021 \$)	\$2,299,550

Sponsor: Parks & Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2022 Parks Improvements Project
Project Type: Parks
CIP Year: 2022
Description: Various improvements to the City's parks to maintain and enhance infrastructure and facilities as identified through the 2018 comprehensive plan process. Projects include: renovation of Northam Park tennis courts, replacement of playgrounds, athletic field improvements (drainage, dugouts, fencing, turf fields, field lights), replace shelters, addition of year-round restrooms, nature area improvements, additional trees in parks, upgrading park amenities, upgrading outdoor fitness equipment, adding new and resurfacing existing park multi-use paths, resurface tennis courts, convert shuffleboard to pickleball courts, installation of art in public spaces, annual sidewalk improvements, acquisition of additional park land, and miscellaneous park improvements.

Project Costs:	R/W	\$0
(2022 \$)	Design Engineering (2023 projects)	\$150,000
	Construction	\$2,055,000
	Contingency	\$205,500
	Inspection	<u>\$61,650</u>
	Total (2022 \$)	\$2,472,150

Sponsor: Parks & Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2023 Parks Improvements Project
Project Type: Parks
CIP Year: 2023
Description: Various improvements to the City's parks to maintain and enhance infrastructure and facilities as identified through the 2018 comprehensive plan process. Projects include: renovation of Northam Park tennis courts, replacement of playgrounds, athletic field improvements (drainage, dugouts, fencing, turf fields, field lights), replace shelters, addition of year-round restrooms, nature area improvements, additional trees in parks, upgrading park amenities, upgrading outdoor fitness equipment, adding new and resurfacing existing park multi-use paths, resurface tennis courts, convert shuffleboard to pickleball courts, installation of art in public spaces, annual sidewalk improvements, acquisition of additional park land, and miscellaneous park improvements.

Project Costs:	R/W	\$0	
(2023 \$)	Design Engineering (2023 projects)	\$32,500	(10%)
	Design Engineering (2024 projects)	\$55,000	(10%)
	Construction	\$2,125,000	
	Contingency	\$217,000	
	Inspection	<u>\$125,100</u>	
	Total (2023 \$)	\$2,554,600	

Sponsor: Parks & Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2024 Parks Improvements Project
Project Type: Parks
CIP Year: 2024
Description: Various improvements to the City's parks to maintain and enhance infrastructure and facilities as identified through the 2018 comprehensive plan process. Projects include: renovation of Northam Park tennis courts, replacement of playgrounds, athletic field improvements (drainage, dugouts, fencing, turf fields, field lights), replace shelters, addition of year-round restrooms, nature area improvements, additional trees in parks, upgrading park amenities, upgrading outdoor fitness equipment, adding new and resurfacing existing park multi-use paths, resurface tennis courts, convert shuffleboard to pickleball courts, installation of art in public spaces, annual sidewalk improvements, acquisition of additional park land, and miscellaneous park improvements.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering (2024 projects)	\$10,000	(10%)
	Design Engineering (2025 projects)	\$125,000	(10%)
	Construction	\$1,525,000	
	Contingency	\$143,500	
	Inspection	<u>\$50,750</u>	
	Total (2024 \$)	\$1,854,250	

Sponsor: Parks & Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2025 Parks Improvements Project
Project Type: Parks
CIP Year: 2025
Description: Various improvements to the City's parks to maintain and enhance infrastructure and facilities as identified through the 2018 comprehensive plan process. Projects include: renovation of Northam Park tennis courts, replacement of playgrounds, athletic field improvements (drainage, dugouts, fencing, turf fields, field lights), replace shelters, addition of year-round restrooms, nature area improvements, additional trees in parks, upgrading park amenities, upgrading outdoor fitness equipment, adding new and resurfacing existing park multi-use paths, resurface tennis courts, convert shuffleboard to pickleball courts, installation of art in public spaces, annual sidewalk improvements, acquisition of additional park land, and miscellaneous park improvements.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering (2026 projects)	\$17,500	(10%)
	Construction	\$1,240,000	
	Contingency	\$124,000	
	Inspection	<u>\$37,200</u>	
	Total (2025 \$)	\$1,418,700	

Sponsor: Parks & Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 Parks Improvements Project
Project Type: Parks
CIP Year: 2026
Description: Various improvements to the City's parks to maintain and enhance infrastructure and facilities as identified through the 2018 comprehensive plan process. Projects include: renovation of Northam Park tennis courts, replacement of playgrounds, athletic field improvements (drainage, dugouts, fencing, turf fields, field lights), replace shelters, addition of year-round restrooms, nature area improvements, additional trees in parks, upgrading park amenities, upgrading outdoor fitness equipment, adding new and resurfacing existing park multi-use paths, resurface tennis courts, convert shuffleboard to pickleball courts, installation of art in public spaces, annual sidewalk improvements, acquisition of additional park land, and miscellaneous park improvements.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering (2027 projects)	\$27,500	(10%)
	Construction	\$890,000	
	Contingency	\$93,500	
	Inspection	<u>\$28,050</u>	
	Total (2026 \$)	\$1,039,050	

Sponsor: Parks & Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 Parks Improvements Project
Project Type: Parks
CIP Year: 2027
Description: Various improvements to the City's parks to maintain and enhance infrastructure and facilities as identified through the 2018 comprehensive plan process. Projects include: renovation of Northam Park tennis courts, replacement of playgrounds, athletic field improvements (drainage, dugouts, fencing, turf fields, field lights), replace shelters, addition of year-round restrooms, nature area improvements, additional trees in parks, upgrading park amenities, upgrading outdoor fitness equipment, adding new and resurfacing existing park multi-use paths, resurface tennis courts, convert shuffleboard to pickleball courts, installation of art in public spaces, annual sidewalk improvements, acquisition of additional park land, and miscellaneous park improvements.

Project Costs:	R/W	\$0	
(2027 \$)	Design Engineering (2028 projects)	\$12,500	(10%)
	Construction	\$505,000	
	Contingency	\$50,500	
	Inspection	<u>\$15,150</u>	
	Total (2027 \$)	\$583,150	

Sponsor: Parks & Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 Parks Improvements Project
Project Type: Parks
CIP Year: 2028
Description: Various improvements to the City's parks to maintain and enhance infrastructure and facilities as identified through the 2018 comprehensive plan process. Projects include: renovation of Northam Park tennis courts, replacement of playgrounds, athletic field improvements (drainage, dugouts, fencing, turf fields, field lights), replace shelters, addition of year-round restrooms, nature area improvements, additional trees in parks, upgrading park amenities, upgrading outdoor fitness equipment, adding new and resurfacing existing park multi-use paths, resurface tennis courts, convert shuffleboard to pickleball courts, installation of art in public spaces, annual sidewalk improvements, acquisition of additional park land, and miscellaneous park improvements.

Project Costs:	R/W	\$0	
(2028 \$)	Design Engineering	\$0	(10%)
	Construction	\$212,500	
	Contingency	\$32,500	
	Inspection	<u>\$9,750</u>	
	Total (2028 \$)	\$254,750	

Sponsor: Parks & Recreation

Companion
Projects: None

Section 4, Part J – Fire

Project Name

Current Version Date

No projects identified at this time July 2018

Section 4, Part K – Police

Project Name

Current Version Date

No projects identified at this time July 2018

Section 4, Part L – Miscellaneous

Project Name

Current Version Date

Safe Routes to Schools Infrastructure Award – Barrington Elementary..... July 2018



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Safe Routes to Schools Infrastructure Award – Barrington Elementary Improvements
Project Type: Miscellaneous
CIP Year: 2019
Description: In 2015, the City of Upper Arlington applied for grant funding thru the State of Ohio Safe Routes to School Program. The City infrastructure application was selected for funding, in the amount of \$230,440.00.

The funds are approved for use for the installation of sidewalk on the south side of Barrington Rd. from Waltham to Barrington, to improve visibility of sidewalks and stop bars by installing thermoplastic pavement markings, and increasing safety at the mid-block crossing on Andover with the installation of a rectangular rapid flashing beacon.

Construction fund will be available in FY2019 (July 1, 2018).

Other improvements identified to be improved with the project are included below:

Barrington MT-2 aConstruct sidewalk along key routes: Edgemont Road
Barrington MT-2 bConstruct sidewalk along key routes: Harford Road

City of UA

Portion of

Project Costs:
(2018 \$)

R/W	\$0	
Design Engineering	\$145,571	contracted in 2016
Construction	\$290,000	
Contingency	\$29,000	
Inspection	<u>\$8,700</u>	
Total	\$473,271	

Additional

Funding: Safe Routes to School Grant Funding thru the Ohio Department of Transportation
Funds for up to a maximum of: \$230,440

Sponsor: Ohio Department of Transportation LPA Federal Local-Let Project

Section 5 – Funding

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

Note: All figures shown are in 2019 Dollars.

Program	Total 10-Year CIP	CIP Year									
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Streets	\$ 12,638,161	\$ 2,071,671	\$ 700,000	\$ 350,000	\$ 3,705,178	\$ 4,011,312	\$ 500,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000
Sidewalks w/ SRP	\$ -										
Street Lights	\$ -										
Traffic Signals	\$ -										
Water	\$ -										
Bridge	\$ -										
Storm	\$ -										
Sanitary	\$ -										
Parks	\$ -										
Miscellaneous	\$ 230,440	\$ 230,440									
Total	\$ 12,868,601	\$ 2,302,111	\$ 700,000	\$ 350,000	\$ 3,705,178	\$ 4,011,312	\$ 500,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000

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