



City of   
**Upper Arlington**

10-Year Capital Improvement Program  
FY 2022-2031



**City of Upper Arlington**  
**Capital Improvement Program**  
**FY 2022 – FY 2031**

**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 2022 thru 2031.

The Committee is currently comprised of the following:

Steve Farmer, Chief of Police  
Chad Gibson, Development Director  
Joe Henderson, Economic Development Director  
Darren Shulman, City Attorney  
Brent Lewis, Finance Director  
Brian Mastin, Facilities Manager  
Deborah McLaughlin, Parks/Rec Director  
Lyn Nofziger, Chief of Fire  
Jacolyn Thiel, Assistant City Manager  
Steve Schoeny, City Manager  
Emma Speight, Community Affairs Director  
Carla Odebralski, Interim Public Service Director  
and City Engineer (Chairperson)

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



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## 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**

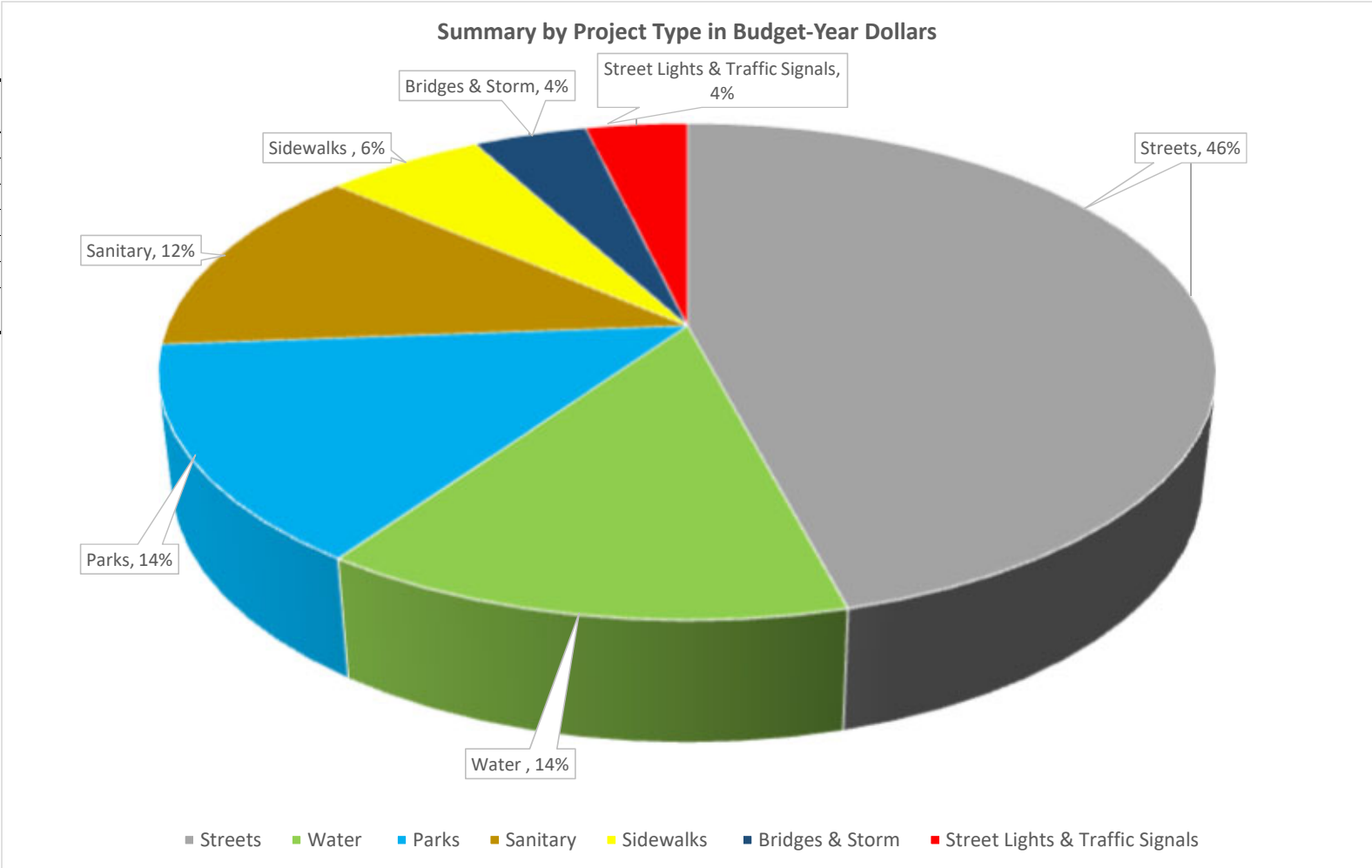
Note: All figures shown are in Budget-Year Dollars (original cost estimates have been escalated by 2.00% per year to account for inflation, beginning in 2022)

\*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*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		Streets	\$ 65,973,488	\$ 10,288,867	\$ 8,424,568	\$ 8,231,645	\$ 8,705,355	\$ 5,478,730	\$ 4,774,045	\$ 4,869,526	\$ 4,966,917
Sidewalks	\$ 8,316,148	\$ 1,856,800	\$ 1,081,710	\$ 1,906,065	\$ 403,259	\$ 423,339	\$ 881,167	\$ 427,942	\$ 436,501	\$ 445,231	\$ 454,135
Street Lights	\$ 2,528,556	\$ -	\$ -	\$ -	\$ 137,957	\$ 881,641	\$ 499,045	\$ -	\$ 149,329	\$ 860,584	\$ -
Traffic Signals	\$ 2,818,122	\$ 646,360	\$ -	\$ -	\$ -	\$ 102,831	\$ 592,615	\$ 106,985	\$ 616,557	\$ 111,308	\$ 641,466
Water	\$ 19,674,104	\$ 1,695,000	\$ 2,011,950	\$ 2,473,031	\$ 2,524,402	\$ 2,154,094	\$ 2,888,044	\$ 1,379,284	\$ 1,762,469	\$ 1,256,113	\$ 1,529,718
Bridge	\$ 1,862,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,349	\$ 986,237	\$ 86,151	\$ 661,988	\$ -
Storm	\$ 4,081,831	\$ 589,000	\$ 864,450	\$ 364,140	\$ 164,487	\$ 1,039,676	\$ 203,703	\$ 207,777	\$ 211,933	\$ 216,171	\$ 220,495
Sanitary	\$ 18,038,039	\$ 3,085,765	\$ 1,698,968	\$ 1,734,377	\$ 1,832,923	\$ 1,594,164	\$ 1,384,731	\$ 1,627,305	\$ 1,659,851	\$ 1,693,048	\$ 1,726,909
Parks	\$ 20,337,876	\$ 3,102,990	\$ 1,750,391	\$ 2,722,768	\$ 1,190,092	\$ 2,106,727	\$ 2,173,549	\$ 2,145,227	\$ 2,347,914	\$ 1,913,671	\$ 884,548
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 143,630,890</b>	<b>\$ 21,264,782</b>	<b>\$ 15,832,037</b>	<b>\$ 17,432,026</b>	<b>\$ 14,958,474</b>	<b>\$ 13,781,202</b>	<b>\$ 13,525,248</b>	<b>\$ 11,750,283</b>	<b>\$ 12,237,620</b>	<b>\$ 12,224,368</b>	<b>\$ 10,624,851</b>
<i>Other Funding*</i>	<i>\$ 12,102,122</i>	<i>\$ 7,164,707</i>	<i>\$ 3,437,415</i>	<i>\$ 500,000</i>	<i>\$ 100,000</i>	<i>\$ 400,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>
<i>*grants, permissible tax fund, TIF, etc.</i>											
<b>Net CIP Total</b>	<b>\$ 131,528,768</b>	<b>\$ 14,100,075</b>	<b>\$ 12,394,622</b>	<b>\$ 16,932,026</b>	<b>\$ 14,858,474</b>	<b>\$ 13,381,202</b>	<b>\$ 13,425,248</b>	<b>\$ 11,650,283</b>	<b>\$ 12,137,620</b>	<b>\$ 12,124,368</b>	<b>\$ 10,524,851</b>

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

Program	Total 10-Year CIP
Streets	\$ 65,973,488
Water	\$ 19,674,104
Parks	\$ 20,337,876
Sanitary	\$ 18,038,039
Sidewalks	\$ 8,316,148
Bridges & Storm	\$ 5,944,557
Street Lights & Traffic Signals	\$ 5,346,678



## Section 2: CIP Budget by Program Area

- A. Table 2: 10-Year CIP – Streets Projects
- B. Table 3: 10-Year CIP – Sidewalks with Street Reconstruction Projects
- C. Table 4: 10-Year CIP – Street Lighting Improvement Projects
- D. Table 5: 10-Year CIP – Traffic Signal Projects
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- I. Table 10: 10-Year CIP – Parks Projects
- J. Table 11: 10-Year CIP – Miscellaneous

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

Note: All figures in the body of the spreadsheet are 2022 \$, 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		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
2022 SMP	Escalated Budget	\$ 1,356,000									
	Design (in house 3%)										
	Construction	\$ 1,200,000									
	Contingency (10%)	\$ 120,000									
	Inspection (in house 3%)	\$ 36,000									
	R/W										
	Other										
2023 SMP	Escalated Budget	\$ 22,500	\$ 864,450								
	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		\$ 24,480	\$ 940,522							
	Design (in house 3%)		\$ 24,000								
	Construction			\$ 800,000							
	Contingency (10%)			\$ 80,000							
	Inspection (in house 3%)			\$ 24,000							
	R/W										
	Other										
2025 SMP	Escalated Budget			\$ 40,576	\$ 1,558,915						
	Design (in house 3%)			\$ 39,000							
	Construction				\$ 1,300,000						
	Contingency (10%)				\$ 130,000						
	Inspection (in house 3%)				\$ 39,000						
	R/W										
	Other										
2026 SMP	Escalated Budget				\$ 41,387	\$ 1,590,093					
	Design (in house 3%)				\$ 39,000						
	Construction					\$ 1,300,000					



TABLE 2: 10-YEAR CIP - STREETS PROJECTS

	Contingency (10%)					\$ 130,000					
	Inspection (in house 3%)					\$ 39,000					
	R/W										
	Other										
2027 SMP	Escalated Budget					\$ 42,215	\$ 1,621,895				
	Design (in house 3%)					\$ 39,000					
	Construction						\$ 1,300,000				
	Contingency (10%)						\$ 130,000				
	Inspection						\$ 39,000				
	R/W										
	Other										
2028 SMP	Escalated Budget						\$ 43,059	\$ 1,654,333			
	Design (in house 3%)						\$ 39,000				
	Construction							\$ 1,300,000			
	Contingency (10%)							\$ 130,000			
	Inspection							\$ 39,000			
	R/W										
	Other										
2029 SMP	Escalated Budget							\$ 43,920	\$ 1,687,419		
	Design (in house 3%)							\$ 39,000			
	Construction								\$ 1,300,000		
	Contingency (10%)								\$ 130,000		
	Inspection								\$ 39,000		
	R/W										
	Other										
2030 SMP	Escalated Budget								\$ 44,799	\$ 1,721,168	
	Design (in house 3%)								\$ 39,000		
	Construction									\$ 1,300,000	
	Contingency (10%)									\$ 130,000	
	Inspection									\$ 39,000	
	R/W										
	Other										
2031 SMP	Escalated Budget									\$ 45,695	\$ 1,755,591
	Design (in house 3%)									\$ 39,000	
	Construction										\$ 1,300,000



TABLE 2: 10-YEAR CIP - STREETS PROJECTS

	Contingency (10%)				\$ 220,000					
	Inspection				\$ 66,000					
	R/W									
	Other									
2026 SRP	Escalated Budget				\$ 350,199	\$ 2,690,926				
	Design (15%)				\$ 330,000					
	Construction					\$ 2,200,000				
	Contingency (10%)					\$ 220,000				
	Inspection					\$ 66,000				
	R/W									
	Other									
2027 SRP	Escalated Budget					\$ 357,203	\$ 2,744,745			
	Design (15%)					\$ 330,000				
	Construction						\$ 2,200,000			
	Contingency (10%)						\$ 220,000			
	Inspection						\$ 66,000			
	R/W									
	Other									
2028 SRP	Escalated Budget						\$ 364,347	\$ 2,799,640		
	Design (15%)						\$ 330,000			
	Construction							\$ 2,200,000		
	Contingency (10%)							\$ 220,000		
	Inspection							\$ 66,000		
	R/W									
	Other									
2029 SRP	Escalated Budget							\$ 371,634	\$ 2,855,633	
	Design (15%)							\$ 330,000		
	Construction								\$ 2,200,000	
	Contingency (10%)								\$ 220,000	
	Inspection								\$ 66,000	
	R/W									
	Other									
2030 SRP	Escalated Budget								\$ 379,066	\$ 2,912,745
	Design (15%)								\$ 330,000	
	Construction									\$ 2,200,000

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

	Contingency (10%)									\$ 220,000	
	Inspection									\$ 66,000	
	R/W										
	Other										
2031 SRP	Escalated Budget									\$ 386,648	\$ 2,971,000
	Design (15%)									\$ 330,000	
	Construction										\$ 2,200,000
	Contingency (10%)										\$ 220,000
	Inspection										\$ 66,000
	R/W										
	Other										
2032 SRP	Escalated Budget										\$ 394,381
	Design (15%)										\$ 330,000
	Construction										
	Contingency (10%)										
	Inspection										
	R/W										
	Other										
McCoy Road	Escalated Budget	\$ 1,180,000									
Resurfacing	Design (10%)										
(Riverside to	Construction	\$ 1,000,000									
Woodbridge)	Contingency (10%)	\$ 100,000									
	Inspection	\$ 80,000									
	R/W										
	Other										
Fishinger Road	Escalated Budget	\$ 5,755,367									
Reconstruction	Design (2018)										
(Mountview Road	Construction	\$ 4,877,430									
to Tremont Road)	Contingency (10%)	\$ 487,743									
	Inspection (ODOT 8%)	\$ 390,194									
	R/W										
	Other										
Fishinger Road	Escalated Budget	\$ 100,000	\$ 5,162,098								
Reconstruction	Design (2020)										
(Riverside Drive	Construction		\$ 4,217,400								

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

to Mountview Rd)	Contingency (10%)		\$ 421,740							
	Inspection (ODOT 10%)		\$ 421,740							
	R/W	\$ 100,000								
	Other									
Lane Avenue	Escalated Budget		\$ 255,000	\$ 2,939,130	\$ 2,997,913					
Corridor	Design (2020)		\$ 250,000							
Streetscape	Construction			\$ 2,500,000	\$ 2,500,000					
	Contingency (10%)			\$ 250,000	\$ 250,000					
	Inspection (3%)			\$ 75,000	\$ 75,000					
	R/W									
	Other									
Northwest Blvd.	Escalated Budget		\$ 275,400	\$ 2,116,174						
Phase 3	Design (10%)		\$ 270,000							
Reconstruction	Construction			\$ 1,800,000						
-	Contingency (10%)			\$ 180,000						
	Inspection (3%)			\$ 54,000						
	R/W									
	Other									
Wakefield Forest	Escalated Budget	\$ 45,000	\$ 345,780							
Traffic	Design (10%)	\$ 45,000								
Calming	Construction		\$ 300,000							
-	Contingency (10%)		\$ 30,000							
	Inspection (3%)		\$ 9,000							
	R/W									
	Other									
Redding Rd	Escalated Budget			\$ 88,434	\$ 1,019,290					
Resurfacing	Design (10%)			\$ 85,000						
(Fishinger to	Construction				\$ 850,000					
Zollinger)	Contingency (10%)				\$ 85,000					
	Inspection (3%)				\$ 25,500					
	R/W									
	Other									
Zollinger Road	Escalated Budget				\$ 99,488	\$ 798,294				
Improvements	Design (10%)				\$ 93,750					
(Riverside to	Construction					\$ 625,000				

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

Redding)	Contingency (10%)					\$ 62,500					
	Inspection					\$ 50,000					
	R/W										
	Other										
<hr/>											
Totals	Escalated Budget	\$ 10,288,867	\$ 8,424,568	\$ 8,231,645	\$ 8,705,355	\$ 5,478,730	\$ 4,774,045	\$ 4,869,526	\$ 4,966,917	\$ 5,066,255	\$ 5,167,580
	Design	\$ 202,500	\$ 769,000	\$ 454,000	\$ 462,750	\$ 369,000	\$ 369,000	\$ 369,000	\$ 369,000	\$ 369,000	\$ 369,000
	Construction	\$ 8,577,430	\$ 6,367,400	\$ 6,600,000	\$ 6,850,000	\$ 4,125,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
	Contingency	\$ 857,743	\$ 636,740	\$ 660,000	\$ 685,000	\$ 412,500	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
	Inspection	\$ 551,194	\$ 486,240	\$ 198,000	\$ 205,500	\$ 155,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
	R/W	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<hr/>											
	Total 2022 \$	\$ 10,288,867	\$ 8,259,380	\$ 7,912,000	\$ 8,203,250	\$ 5,061,500	\$ 4,324,000	\$ 4,324,000	\$ 4,324,000	\$ 4,324,000	\$ 4,324,000
<hr/>											
	Check	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Note: All figures in the body of the spreadsheet are 2022 \$, 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		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
2022 North Star Road (Fishinger to Zollinger)	Escalated Budget	\$ 135,600									
	Design (2021)										
	Construction	\$ 120,000									
	Contingency (10%)	\$ 12,000									
	Inspection (3%)	\$ 3,600									
	R/W										
	Other										
2022 Wakefield Forest Sidewalk Improvements Project	Escalated Budget	\$ 541,200									
	Design (10%)	\$ 44,000									
	Construction	\$ 440,000									
	Contingency (10%)	\$ 44,000									
	Inspection (3%)	\$ 13,200									
	R/W										
	Other										
2024 Riverside Drive SUP & Metro Park Connections Study & PI	Escalated Budget	\$ 250,000	\$ 183,600	\$ 940,522							
	Study/Design	\$ 125,000	\$ 70,000								
	Construction			\$ 800,000							
	Contingency (10%)			\$ 80,000							
	Inspection (3%)			\$ 24,000							
	R/W		\$ 110,000								
	Community Engagement	\$ 125,000									
2023 Lane Ave. Sidewalk	Escalated Budget		\$ 461,040								
	Design (2021)										
-	Construction		\$ 400,000								
-	Contingency (10%)		\$ 40,000								
	Inspection (3%)		\$ 12,000								
	R/W										
	Other										
2024 Nottingham Sidewalk	Escalated Budget		\$ 49,470	\$ 570,191							
	Design (10%)		\$ 48,500								

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

-	Construction			\$ 485,000								
-	Contingency (10%)			\$ 48,500								
	Inspection (3%)			\$ 14,550								
	R/W											
	Other											
2027 North Star Rd.	Escalated Budget					\$ 12,015	\$ 461,616					
Sidewalk with SRP	Design (3%)					\$ 11,100						
	Construction						\$ 370,000					
	Contingency (10%)						\$ 37,000					
	Inspection (3%)						\$ 11,100					
	R/W											
	Other											
Annual Sidewalk Incentive Program	Escalated Budget	\$ 100,000	\$ 102,000	\$ 104,040	\$ 106,121	\$ 108,243	\$ 110,408	\$ 112,616	\$ 114,869	\$ 117,166	\$ 119,509	
	Design (0%)											
	Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
	Contingency (0%)											
	Inspection (0%)											
	R/W											
	Other											
Annual Sidewalk Maintenance Program	Escalated Budget	\$ 830,000	\$ 285,600	\$ 291,312	\$ 297,138	\$ 303,081	\$ 309,143	\$ 315,325	\$ 321,632	\$ 328,065	\$ 334,626	
	Inspection Program	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
	Construction	\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
	Contingency (10%)	\$ 70,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
	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											
	Other											
Totals	Escalated Budget	\$ 1,856,800	\$ 1,081,710	\$ 1,906,065	\$ 403,259	\$ 423,339	\$ 881,167	\$ 427,942	\$ 436,501	\$ 445,231	\$ 454,135	
	Design	\$ 209,000	\$ 158,500	\$ 40,000	\$ 40,000	\$ 51,100	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
	Construction	\$ 1,360,000	\$ 700,000	\$ 1,585,000	\$ 300,000	\$ 300,000	\$ 670,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
	Contingency	\$ 126,000	\$ 60,000	\$ 148,500	\$ 20,000	\$ 20,000	\$ 57,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
	Inspection	\$ 36,800	\$ 32,000	\$ 58,550	\$ 20,000	\$ 20,000	\$ 31,100	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
	R/W	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total 2022 \$	\$ 1,856,800	\$ 1,060,500	\$ 1,832,050	\$ 380,000	\$ 391,100	\$ 798,100	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	



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

Note: All figures in the body of the spreadsheet are 2021 \$, 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		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Zollinger Road Street Light Improvement Project (Riverside Dr. to Tremont Rd.)	Escalated Budget Design (20%) Construction Contingency (10%) Inspection (3%) R/W Other				\$ 137,957	\$ 795,046					
North Star Road Street Light Improvement Project (Lane Ave. to Northwest Blvd)	Escalated Budget Design (20%) Construction Contingency (10%) Inspection (3%) R/W Other					\$ 86,595 \$ 80,000	\$ 499,045	\$ 400,000 \$ 40,000 \$ 12,000			
McCoy Road Street Lighting Improvement Project (Riverside Dr to Reed Rd)	Escalated Budget Design (20%) Construction Contingency (10%) Inspection (3%) R/W Other								\$ 149,329 \$ 130,000	\$ 860,584 \$ 650,000 \$ 65,000 \$ 19,500	
<b>Totals</b>	<b>Escalated Budget</b>	\$ -	\$ -	\$ -	\$ 137,957	\$ 881,641	\$ 499,045	\$ -	\$ 149,329	\$ 860,584	\$ -
	Design	\$ -	\$ -	\$ -	\$ 130,000	\$ 80,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 400,000	\$ -	\$ -	\$ 650,000	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 40,000	\$ -	\$ -	\$ 65,000	\$ -
	Inspection	\$ -	\$ -	\$ -	\$ -	\$ 19,500	\$ 12,000	\$ -	\$ -	\$ 19,500	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total 2022 \$</b>	\$ -	\$ -	\$ -	\$ 130,000	\$ 814,500	\$ 452,000	\$ -	\$ 130,000	\$ 734,500	\$ -

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

Note: All figures in the body of the spreadsheet are 2022 \$, 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		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Windermere @ McCoy Road	Escalated Budget Design (2021)	\$ 452,000									
Traffic Signal Replacement	Construction	\$ 400,000									
	Contingency (10%)	\$ 40,000									
	Inspection (in house 3%)	\$ 12,000									
	R/W										
	Other										
Traffic Signal Interconnect	Escalated Budget Design (2021)	\$ 194,360									
	Construction	\$ 172,000									
	Contingency (10%)	\$ 17,200									
	Inspection (in house 3%)	\$ 5,160									
	R/W										
	Other										
Kenny Rd. @ Tremont Rd. and Kenny Rd. @ N. Broadway	Escalated Budget Design (20%) Construction					\$ 102,831	\$ 592,615				
Traffic Signal Replacement	Contingency (10%) Inspection (in house 3%) R/W Other					\$ 95,000	\$ 475,000 \$ 47,500 \$ 14,250				
Arlington Ave @ Fifth Ave and Cambridge Blvd @ Fifth Ave	Escalated Budget Design (20%) Construction							\$ 106,985 \$ 95,000	\$ 616,557		
Traffic Signal Replacement	Contingency (10%) Inspection (in house 3%) R/W Other								\$ 475,000 \$ 47,500 \$ 14,250		
Traffic Signal Replacement Project for Two Traffic Signals	Escalated Budget Design (20%) Construction Contingency (10%)									\$ 111,308 \$ 95,000	\$ 641,466 \$ 475,000 \$ 47,500

TABLE 5: 10-YEAR CIP - TRAFFIC SIGNALS PROJECTS

	Inspection (in house 3%)										\$ 14,250
	R/W										
	Other										
Totals	Escalated Budget	\$ 646,360	\$ -	\$ -	\$ -	\$ 102,831	\$ 592,615	\$ 106,985	\$ 616,557	\$ 111,308	\$ 641,466
	Design	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -
	Construction	\$ 572,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ 475,000	\$ -	\$ 475,000
	Contingency	\$ 57,200	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 47,500
	Inspection	\$ 17,160	\$ -	\$ -	\$ -	\$ -	\$ 14,250	\$ -	\$ 14,250	\$ -	\$ 14,250
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2022 \$	\$ 646,360	\$ -	\$ -	\$ -	\$ 95,000	\$ 536,750	\$ 95,000	\$ 536,750	\$ 95,000	\$ 536,750

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

Note: All figures in the body of the spreadsheet are 2022 \$, 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		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Fishinger Road Waterline Replacement	Escalated Budget	\$ 1,695,000	\$ 1,728,900								
	Design (20%)										
	Construction	\$ 1,500,000	\$ 1,500,000								
	Contingency (10%)	\$ 150,000	\$ 150,000								
	Inspection (3%)	\$ 45,000	\$ 45,000								
	R/W										
	Other										
2024 Waterline Replacements	Escalated Budget		\$ 283,050	\$ 2,174,956							
	Design (15%)		\$ 277,500								
	Construction			\$ 1,850,000							
	Contingency (10%)			\$ 185,000							
	Inspection (3%)			\$ 55,500							
	R/W										
	Other										
2025 Waterline Replacements	Escalated Budget			\$ 298,075	\$ 2,290,405						
	Design (15%)			\$ 286,500							
	Construction				\$ 1,910,000						
	Contingency (10%)				\$ 191,000						
	Inspection (3%)				\$ 57,300						
	R/W										
	Other										
2026 Waterline Replacements	Escalated Budget				\$ 233,996	\$ 1,798,028					
	Design (15%)				\$ 220,500						
	Construction					\$ 1,470,000					
	Contingency (10%)					\$ 147,000					
	Inspection (3%)					\$ 44,100					
	R/W										
	Other										
2027 Waterline	Escalated Budget					\$ 356,066	\$ 2,736,012				
	Design (15%)					\$ 328,950					

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

Replacements	Construction						\$ 2,193,000				
	Contingency (10%)						\$ 219,300				
	Inspection (3%)						\$ 65,790				
	R/W										
	Other										
2028	Escalated Budget						\$ 152,032	\$ 1,168,213			
Waterline	Design (15%)						\$ 137,700				
Replacements	Construction							\$ 918,000			
-	Contingency (10%)							\$ 91,800			
	Inspection (3%)							\$ 27,540			
	R/W										
	Other										
2029	Escalated Budget							\$ 211,071	\$ 1,621,869		
Waterline	Design (15%)							\$ 187,425	\$ -		
Replacements	Construction								\$ 1,249,500		
-	Contingency (10%)								\$ 124,950		
	Inspection (3%)								\$ 37,485		
	R/W										
	Other										
2030	Escalated Budget								\$ 140,599	\$ 1,080,364	
Waterline	Design (15%)								\$ 122,400	\$ -	
Replacements	Construction									\$ 816,000	
-	Contingency (10%)									\$ 81,600	
	Inspection (3%)									\$ 24,480	
	R/W										
	Other										
2031	Escalated Budget									\$ 175,749	\$ 1,529,718
Waterline	Design (15%)									\$ 150,000	\$ 150,000
Replacements	Construction										\$ 1,000,000
-	Contingency (10%)										\$ 100,000
	Inspection (3%)										\$ 30,000
	R/W										
	Other										
Totals	Escalated Budget	\$ 1,695,000	\$ 2,011,950	\$ 2,473,031	\$ 2,524,402	\$ 2,154,094	\$ 2,888,044	\$ 1,379,284	\$ 1,762,469	\$ 1,256,113	\$ 1,529,718

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

Design	\$ -	\$ 277,500	\$ 286,500	\$ 220,500	\$ 328,950	\$ 137,700	\$ 187,425	\$ 122,400	\$ 150,000	\$ 150,000
Construction	\$ 1,500,000	\$ 1,500,000	\$ 1,850,000	\$ 1,910,000	\$ 1,470,000	\$ 2,193,000	\$ 918,000	\$ 1,249,500	\$ 816,000	\$ 1,000,000
Contingency	\$ 150,000	\$ 150,000	\$ 185,000	\$ 191,000	\$ 147,000	\$ 219,300	\$ 91,800	\$ 124,950	\$ 81,600	\$ 100,000
Inspection	\$ 45,000	\$ 45,000	\$ 55,500	\$ 57,300	\$ 44,100	\$ 65,790	\$ 27,540	\$ 37,485	\$ 24,480	\$ 30,000
R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 2022 \$</b>	<b>\$ 1,695,000</b>	<b>\$ 1,972,500</b>	<b>\$ 2,377,000</b>	<b>\$ 2,378,800</b>	<b>\$ 1,990,050</b>	<b>\$ 2,615,790</b>	<b>\$ 1,224,765</b>	<b>\$ 1,534,335</b>	<b>\$ 1,072,080</b>	<b>\$ 1,280,000</b>

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

Note: All figures in the body of the spreadsheet are 2022 \$, 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		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>THE STORMWATER MANAGEMENT FUND IS THE FUNDING SOURCE FOR ANNUAL BRIDGE REPAIRS AND INSPECTIONS. PROJECT DESCRIPTIONS FOR THIS WORK IS FOUND IN SECTION 4 OF THE CIP</b>											
2022-2031	Escalated Budget										
Annual Bridge	Design (15%)										
Repair Projects	Construction										
-	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Annual Bridge	Escalated Budget										
and Culvert	Design (15%)										
Inspection	Construction										
Program	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
2028 Fishinger	Escalated Budget						\$ 128,349	\$ 986,237			
Road o/ Fishinger	Design (15%)						\$ 116,250	\$ -			
Run Bridge	Construction						\$ -	\$ 775,000			
Project	Contingency (10%)						\$ -	\$ 77,500			
	Inspection (3%)						\$ -	\$ 23,250			
	R/W										
	Other										
2030 Onandaga	Escalated Budget								\$ 86,151	\$ 661,988	
Driver o/ Evans	Design (15%)								\$ 75,000	\$ -	
Run Culvert	Construction								\$ -	\$ 500,000	
Project	Contingency (10%)								\$ -	\$ 50,000	
	Inspection (3%)								\$ -	\$ 15,000	
	R/W										
	Other										
Totals	Escalated Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,349	\$ 986,237	\$ 86,151	\$ 661,988	\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,250	\$ -	\$ 75,000	\$ -	\$ -

TABLE 7: 10-YEAR CIP - BRIDGE PROJECTS

Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000	\$ -	\$ 500,000	\$ -	
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,500	\$ -	\$ 50,000	\$ -	
Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,250	\$ -	\$ 15,000	\$ -	
R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total 2022 \$</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,250</b>	<b>\$ 875,750</b>	<b>\$ 75,000</b>	<b>\$ 565,000</b>	<b>\$ -</b>



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

Note: All figures in the body of the spreadsheet are 2022 \$, 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		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Turkey Run Stream Stabilization Study	Escalated Budget	\$ 250,000									
	Study & Design	\$ 250,000									
	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Turkey Run Erosion Control at Reed Road Park	Escalated Budget	\$ 339,000									
	Design (15%)										
	Construction	\$ 300,000									
	Contingency (10%)	\$ 30,000									
	Inspection (3%)	\$ 9,000									
	R/W										
	Other										
Turkey Run Stream Stabilization Project	Escalated Budget		\$ 864,450								
	Design (2021)										
	Construction		\$ 750,000								
	Contingency (10%)		\$ 75,000								
	Inspection (3%)		\$ 22,500								
	R/W										
	Other										
Stormwater Master Plan (stormwater fund)	Escalated Budget			\$ 364,140							
	Design			\$ 350,000							
	Construction										
	Contingency										
	Inspection										
	R/W										
	Other										
Tremont Rd and North Star	Escalated Budget				\$ 148,569	\$ 856,204					
	Design				\$ 140,000						

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

Road Storm Sewer Replacement	Construction				\$ 700,000						
	Contingency (10%)				\$ 70,000						
	Inspection (3%)				\$ 21,000						
	R/W										
	Other										
Annual Storm Drainage Replacement	Escalated Budget				\$ 15,918	\$ 183,472	\$ 203,703	\$ 207,777	\$ 211,933	\$ 216,171	\$ 220,495
	Design				\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Construction					\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	Contingency (10%)				\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Inspection (3%)				\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
	R/W										
	Other										
Totals	Escalated Budget	\$ 589,000	\$ 864,450	\$ 364,140	\$ 164,487	\$ 1,039,676	\$ 203,703	\$ 207,777	\$ 211,933	\$ 216,171	\$ 220,495
	Design	\$ 250,000	\$ -	\$ 350,000	\$ 155,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Construction	\$ 300,000	\$ 750,000	\$ -	\$ -	\$ 850,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	Contingency	\$ 30,000	\$ 75,000	\$ -	\$ -	\$ 85,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Inspection	\$ 9,000	\$ 22,500	\$ -	\$ -	\$ 25,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2022 \$	\$ 589,000	\$ 847,500	\$ 350,000	\$ 155,000	\$ 960,500	\$ 184,500	\$ 184,500	\$ 184,500	\$ 184,500	\$ 184,500

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

Note: All figures in the body of the spreadsheet are 2022 \$, 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		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
2022-2027	Escalated Budget	\$ 2,870,765	\$ 1,479,668	\$ 1,510,691	\$ 1,604,763	\$ 1,361,441	\$ 926,537				
Sustainable	Design	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000					
Sewer Solution	Construction	\$ 2,474,128	\$ 1,217,394	\$ 1,218,610	\$ 1,271,862	\$ 1,046,691	\$ 742,649				
Program	Contingency (10%)	\$ 247,413	\$ 121,739	\$ 121,861	\$ 127,186	\$ 104,669	\$ 74,265				
	Inspection	\$ 74,224	\$ 36,522	\$ 36,558	\$ 38,156	\$ 31,401	\$ 22,279				
	R/W										
	Other										
Sustainable	Escalated Budget						\$ 110,408				
Sewer Solutions	Design (10%)						\$ 100,000				
Testing	Construction										
Priority 1 Areas	Contingency										
	Inspection (3%)										
	R/W										
	Other										
Sustainable	Escalated Budget						\$ 110,408	\$ 1,385,180	\$ 1,412,883	\$ 1,441,141	\$ 1,469,964
Sewer Solutions	Design (10%)						\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Program	Construction							\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Priority 2 Areas	Contingency							\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Inspection (3%)							\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	R/W										
	Other										
Annual	Escalated Budget	\$ 215,000	\$ 219,300	\$ 223,686	\$ 228,160	\$ 232,723	\$ 237,377	\$ 242,125	\$ 246,967	\$ 251,907	\$ 256,945
Sanitary Sewer	Design (in house 0%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs from	Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
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	\$ 3,085,765	\$ 1,698,968	\$ 1,734,377	\$ 1,832,923	\$ 1,594,164	\$ 1,384,731	\$ 1,627,305	\$ 1,659,851	\$ 1,693,048	\$ 1,726,909
	Design	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

TABLE 9: 10-YEAR CIP - SANITARY SYSTEM PROJECTS

Construction	\$ 2,674,128	\$ 1,417,394	\$ 1,418,610	\$ 1,471,862	\$ 1,246,691	\$ 1,042,649	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Contingency	\$ 262,413	\$ 136,739	\$ 136,861	\$ 142,186	\$ 119,669	\$ 89,265	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Inspection	\$ 74,224	\$ 36,522	\$ 36,558	\$ 38,156	\$ 31,401	\$ 22,279	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 2022 \$</b>	<b>\$ 3,085,765</b>	<b>\$ 1,665,655</b>	<b>\$ 1,667,029</b>	<b>\$ 1,727,204</b>	<b>\$ 1,472,761</b>	<b>\$ 1,254,193</b>	<b>\$ 1,445,000</b>	<b>\$ 1,445,000</b>	<b>\$ 1,445,000</b>	<b>\$ 1,445,000</b>

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

Note: All figures in the body of the spreadsheet are 2022 \$, 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		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Sidewalk Replacement from Street Trees	Escalated Budget	\$ 33,900	\$ 34,578	\$ 35,270	\$ 35,975	\$ 36,694	\$ 37,428	\$ 38,177	\$ 38,940	\$ 39,719	\$ 40,514
	Design										
	Construction	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Contingency (10%)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Inspection (3%)	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
	R/W										
	Other										
Small Capital Projects	Escalated Budget		\$ 46,104		\$ 47,967						
	Design										
	Construction		\$ 40,000		\$ 40,000						
	Contingency (10%)		\$ 4,000		\$ 4,000						
	Inspection (3%)		\$ 1,200		\$ 1,200						
	R/W										
	Other										
Northam Phase 02 Support Building -	Escalated Budget	\$ 2,421,590									
	Design (10%)										
	Construction	\$ 2,143,000									
	Contingency (10%)	\$ 214,300									
	Inspection (3%)	\$ 64,290									
	R/W										
	Other										
Sunny 95 Multi-Sport Court -	Escalated Budget	\$ 516,600									
	Design (10%)	\$ 42,000									
	Construction	\$ 420,000									
	Contingency (10%)	\$ 42,000									
	Inspection (3%)	\$ 12,600									
	R/W										
	Other										
Northam Phase 03	Escalated Budget	\$ 130,900	\$ 1,508,753								
	Design (10%)	\$ 130,900									

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

East Athletic Fields	Construction		\$ 1,309,000							
	Contingency (10%)		\$ 130,900							
	Inspection (3%)		\$ 39,270							
	R/W									
	Other									
Northam Phase 04	Escalated Budget		\$ 160,956	\$ 1,855,179						
	Design (10%)		\$ 157,800							
Tennis and Site Impv.	Construction			\$ 1,578,000						
	Contingency (10%)			\$ 157,800						
	Inspection (3%)			\$ 47,340						
	R/W									
	Other									
Thompson Outdoor Fitness	Escalated Budget			\$ 117,565						
	Design (10%)									
	Construction			\$ 100,000						
	Contingency (10%)			\$ 10,000						
	Inspection (3%)			\$ 3,000						
	R/W									
	Other									
Thompson Playground	Escalated Budget			\$ 411,478						
	Design (0%)									
-	Construction			\$ 350,000						
-	Contingency (10%)			\$ 35,000						
	Inspection (3%)			\$ 10,500						
	R/W									
	Other									
Blinn House and Shuffle Board Demo	Escalated Budget			\$ 221,605						
	Design (10%)			\$ 100,000						
	Construction			\$ 100,000						
-	Contingency (10%)			\$ 10,000						
	Inspection (3%)			\$ 3,000						
	R/W									
	Other									
Devon	Escalated Budget			\$ 81,671	\$ 941,345					

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Toddler Pool	Design (10%)			\$ 78,500						
-	Construction				\$ 785,000					
-	Contingency (10%)				\$ 78,500					
	Inspection (3%)				\$ 23,550					
	R/W									
	Other									
Northam	Escalated Budget				\$ 125,010	\$ 1,440,869				
Phase 05	Design (10%)				\$ 117,800					
West Athletic	Construction					\$ 1,178,000				
Fields	Contingency (10%)					\$ 117,800				
	Inspection (3%)					\$ 35,340				
	R/W									
	Other									
Reed Road	Escalated Budget				\$ 13,265	\$ 152,894				
Park	Design (10%)				\$ 12,500					
Asphalt Paths	Construction					\$ 125,000				
-	Contingency (10%)					\$ 12,500				
	Inspection (3%)					\$ 3,750				
	R/W									
	Other									
Thompson Park	Escalated Budget				\$ 26,530	\$ 305,787				
Asphalt Paths	Design (10%)				\$ 25,000					
-	Construction					\$ 250,000				
-	Contingency (10%)					\$ 25,000				
	Inspection (3%)					\$ 7,500				
	R/W									
	Other									
Fancyburg	Escalated Budget					\$ 170,483	\$ 1,964,988			
Phase 01	Design (10%)					\$ 157,500				
Site, Shelter	Construction						\$ 1,575,000			
and Paths	Contingency (10%)						\$ 157,500			
	Inspection (3%)						\$ 47,250			
	R/W									
	Other									

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Fancyburg Phase 02 Support Building -	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other							\$ 82,806 \$ 75,000	\$ 954,423  \$ 750,000 \$ 75,000 \$ 22,500		
Thompson North Shelter Renovation -	Escalated Budget Design (0%) Construction Contingency (10%) Inspection (3%) R/W Other							\$ 74,525 \$ 67,500	\$ 858,980  \$ 675,000 \$ 67,500 \$ 20,250		
NW Kiwanis Burbank Asphalt Paths	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other							\$ 13,801 \$ 12,500	\$ 159,070 \$ - \$ 125,000 \$ 12,500 \$ 3,750		
Athletic Field Improvements - -	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other								\$ 78,268 \$ 69,500  \$ 695,000 \$ 69,500 \$ 20,850	\$ 902,120	
Northwest Kiwanis Playground -	Escalated Budget Design Construction Contingency (10%) Inspection (3%) R/W Other									\$ 292,053  \$ 225,000 \$ 22,500 \$ 6,750	



TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Mallway Park Improvements	Escalated Budget							\$ 56,308	\$ 649,007		
-	Design (10%)							\$ 50,000			
-	Construction								\$ 500,000		
-	Contingency (10%)								\$ 50,000		
	Inspection (3%)								\$ 15,000		
	R/W										
	Other										
Playground Expansion	Escalated Budget								\$ 324,504		
-	Design (0%)										
-	Construction								\$ 250,000		
-	Contingency (10%)								\$ 25,000		
	Inspection (3%)								\$ 7,500		
	R/W										
	Other										
Reed Road Park Drainage	Escalated Budget								\$ 58,009	\$ 668,607	
-	Design (10%)								\$ 50,500		
-	Construction									\$ 505,000	
-	Contingency (10%)									\$ 50,500	
	Inspection (3%)									\$ 15,150	
	R/W										
	Other										
Trails and Walkways	Escalated Budget								\$ 22,974	\$ 264,795	
-	Design (10%)								\$ 20,000		
-	Construction									\$ 200,000	
-	Contingency (10%)									\$ 20,000	
	Inspection (3%)									\$ 6,000	
	R/W										
	Other										
Ball Diamond Fencing and Dugouts	Escalated Budget									\$ 198,596	
-	Design (10%)									\$ -	
-	Construction									\$ 150,000	
-	Contingency (10%)									\$ 15,000	
	Inspection (3%)									\$ 4,500	
	R/W										

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

	Other											
Sunny 95 Asphalt Paths -	Escalated Budget Design (0%) Construction Contingency (10%) Inspection (3%) R/W Other									\$ 14,359 \$ 12,500	\$ 165,497 \$ 125,000 \$ 12,500 \$ 3,750	
Thompson South Shelter Renovation -	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other									\$ 45,947 \$ 40,000	\$ 529,590 \$ 400,000 \$ 40,000 \$ 12,000	
Reed Road Water Park Improvements -	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other										\$ 46,866 \$ 40,000	\$ 540,182 \$ 400,000 \$ 40,000 \$ 12,000
Senior Outdoor Fitness -	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other											\$ 303,852 \$ - \$ 225,000 \$ 22,500 \$ 6,750
Totals	Escalated Budget Design Construction Contingency Inspection	\$ 3,102,990 \$ 172,900 \$ 2,593,000 \$ 259,300 \$ 77,790	\$ 1,750,391 \$ 157,800 \$ 1,379,000 \$ 137,900 \$ 41,370	\$ 2,722,768 \$ 178,500 \$ 2,158,000 \$ 215,800 \$ 64,740	\$ 1,190,092 \$ 155,300 \$ 855,000 \$ 85,500 \$ 25,650	\$ 2,106,727 \$ 157,500 \$ 1,583,000 \$ 158,300 \$ 47,490	\$ 2,173,549 \$ 155,000 \$ 1,605,000 \$ 160,500 \$ 48,150	\$ 2,145,227 \$ 119,500 \$ 1,580,000 \$ 158,000 \$ 47,400	\$ 2,347,914 \$ 123,000 \$ 1,700,000 \$ 170,000 \$ 51,000	\$ 1,913,671 \$ 40,000 \$ 1,410,000 \$ 141,000 \$ 42,300	\$ 884,548 \$ - \$ 655,000 \$ 65,500 \$ 19,650	

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 2022 \$</b>	<b>\$ 3,102,990</b>	<b>\$ 1,716,070</b>	<b>\$ 2,617,040</b>	<b>\$ 1,121,450</b>	<b>\$ 1,946,290</b>	<b>\$ 1,968,650</b>	<b>\$ 1,904,900</b>	<b>\$ 2,044,000</b>	<b>\$ 1,633,300</b>	<b>\$ 740,150</b>

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

Note: All figures in the body of the spreadsheet are 2022 \$, 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		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Safe Routes to Schools (Program)	Escalated Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Design	\$ -	\$ -	\$ -	\$ -						
	Construction										
	Contingency (10%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Inspection (3%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals	Escalated Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2022 \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### Section 3: CIP by Fiscal Year

- A. Table 12: FY 2022 CIP
- B. Table 13: FY 2023 CIP
- C. Table 14: FY 2024 CIP
- D. Table 15: FY 2025 CIP
- E. Table 16: FY 2026 CIP
- F. Table 17: FY 2027 CIP
- G. Table 18: FY 2028 CIP
- H. Table 19: FY 2029 CIP
- I. Table 20: FY 2030 CIP
- J. Table 21: FY 2031 CIP

TABLE 12: FY 2022 CIP

Escalation Factor = 1.000 Note: All figures in the body of the spreadsheet are 2022 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2022 \$	Escalated 2022 \$
2022 SMP				Streets	\$ -	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,356,000
2022 SRP				Streets	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,695,000
Fishinger Road	Reconstruction	(Mountview Road to Tremont Road)		Streets	\$ -	\$ 4,877,430	\$ 487,743	\$ 390,194	\$ -	\$ -	\$ 5,755,367	\$ 5,755,367
McCoy Road	Resurfacing	(Riverside to Woodbridge)		Streets	\$ -	\$ 1,000,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ 1,180,000	\$ 1,180,000
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 700,000	\$ 70,000	\$ 20,000	\$ -	\$ -	\$ 790,000	\$ 790,000
2022 North Star	Road (Fishinger to Zollinger)			Sidewalks	\$ -	\$ 120,000	\$ 12,000	\$ 3,600	\$ -	\$ -	\$ 135,600	\$ 135,600
2022 Wakefield	Forest Sidewalk	Improvements	Project	Sidewalks	\$ 44,000	\$ 440,000	\$ 44,000	\$ 13,200	\$ -	\$ -	\$ 497,200	\$ 497,200
Traffic Signal	Interconnect			Traffic Signals	\$ -	\$ 172,000	\$ 17,200	\$ 5,160	\$ -	\$ -	\$ 194,360	\$ 194,360
Windermere @	McCoy Road	Traffic Signal	Replacement	Traffic Signals	\$ -	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 452,000
Fishinger	Road	Waterline	Replacement	Water	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,695,000
Turkey Run	Erosion Control	at	Reed Road Park	Storm	\$ -	\$ 300,000	\$ 30,000	\$ 9,000	\$ -	\$ -	\$ 339,000	\$ 339,000
2022-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 2,474,128	\$ 247,413	\$ 74,224	\$ -	\$ -	\$ 2,795,765	\$ 2,795,765
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 33,900
Northam	Phase 02	Support Building	-	Parks	\$ -	\$ 2,143,000	\$ 214,300	\$ 64,290	\$ -	\$ -	\$ 2,421,590	\$ 2,421,590
Sunny 95	Multi-Sport	Court	-	Parks	\$ 42,000	\$ 420,000	\$ 42,000	\$ 12,600	\$ -	\$ -	\$ 474,600	\$ 474,600
2022 CIP Construction Project Total						\$ 17,476,558	\$ 1,742,656	\$ 811,168	\$ -	\$ -	\$ 20,030,382	\$ 20,030,382

Design Project Name				Category	Design						Total 2022 \$	2022 \$
2023 SMP				Streets	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ 22,500
2023 SRP				Streets	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
Fishinger Road	Reconstruction	(Riverside Drive to Mountview Rd)		Streets	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
2024 Riverside	Drive SUP &	Metro Park	Connections	Sidewalks	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 250,000	\$ 250,000
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Wakefield Forest	Traffic	Calming	-	Streets	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Turkey Run Stream Stabilization (Study and Design)				Storm	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Northam	Phase 03	East Athletic	Fields	Parks	\$ 130,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,900	\$ 130,900
CIP Design Total					\$ 1,009,400	\$ -	\$ -	\$ -	\$ 100,000	\$ 125,000	\$ 1,234,400	\$ 1,234,400
2022 CIP Total for Design and Construction											\$ 21,264,782	\$ 21,264,782
Adjustable (time)				\$ Flexible	Rigid							

TABLE 13: FY 2023 CIP

Escalation Factor = 1.020 Note: All figures in the body of the spreadsheet are 2022 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2022 \$	Escalated 2023 \$
2023 SMP				Streets	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 864,450
2023 SRP				Streets	\$ -	\$ 1,100,000	\$ 110,000	\$ 33,000	\$ -	\$ -	\$ 1,243,000	\$ 1,267,860
Fishinger Road	Reconstruction	(Riverside Drive	to Mountview Rd)	Streets	\$ -	\$ 4,217,400	\$ 421,740	\$ 421,740	\$ -	\$ -	\$ 5,060,880	\$ 5,162,098
2023 Lane Ave.	Sidewalk	-	-	Sidewalks	\$ -	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 461,040
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 244,800
Wakefield Forest	Traffic	Calming	-	Streets	\$ -	\$ 300,000	\$ 30,000	\$ 9,000	\$ -	\$ -	\$ 339,000	\$ 345,780
Fishinger Road Waterline Replacement - Phase 2				Water	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,728,900
Turkey Run Stream Stabilization - Project				Storm	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 864,450
2022-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,217,394	\$ 121,739	\$ 36,522	\$ -	\$ -	\$ 1,375,655	\$ 1,403,168
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 219,300
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 34,578
Small	Capital	Projects		Parks	\$ -	\$ 40,000	\$ 4,000	\$ 1,200	\$ -	\$ -	\$ 45,200	\$ 46,104
Northam	Phase 03	East Athletic	Fields	Parks	\$ -	\$ 1,309,000	\$ 130,900	\$ 39,270	\$ -	\$ -	\$ 1,479,170	\$ 1,508,753
2023 CIP Construction Project Total						\$ 12,013,794	\$ 1,196,379	\$ 663,632	\$ -	\$ -	\$ 13,873,805	\$ 14,151,281

Design Project Name				Category	Design						Total 2022 \$	2023 \$	
2024 SMP				Streets	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,480	
2024 SRP				Streets	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 229,500	
Northwest Blvd.	Phase 3	Reconstruction	-	Streets	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 275,400	
Lane Avenue	Corridor	Streetscape		Streets	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 255,000	
2024 Nottingham	Sidewalk	-	-	Sidewalks	\$ 48,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,500	\$ 49,470	
2024 Riverside	Drive SUP &	Metro Park	Connections	Sidewalks	\$ 70,000	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 180,000	\$ 183,600	
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 102,000	
2024	Waterline Replacements			Water	\$ 277,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,500	\$ 283,050	
Northam	Phase 04	Tennis and	Site Impv.	Parks	\$ 157,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,800	\$ 160,956	
CIP Design Total					\$ 1,537,800	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 1,647,800	\$ 1,680,756.00	
2023 CIP Total for Design and Construction												\$ 15,521,605	\$ 15,832,037
	Adjustable	\$ Flexible	Rigid										

TABLE 14: FY 2024 CIP

Escalation Factor = 1.040 Note: All figures in the body of the spreadsheet are 2022 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2022 \$	Escalated 2024 \$
2024 SMP				Streets	\$ -	\$ 800,000	\$ 80,000	\$ 24,000	\$ -	\$ -	\$ 904,000	\$ 940,522
2024 SRP				Streets	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,763,478
Lane Avenue	Corridor	Streetscape		Streets	\$ -	\$ 2,500,000	\$ 250,000	\$ 75,000	\$ -	\$ -	\$ 2,825,000	\$ 2,939,130
Northwest Blvd.	Phase 3	Reconstruction		Streets	\$ -	\$ 1,800,000	\$ 180,000	\$ 54,000	\$ -	\$ -	\$ 2,034,000	\$ 2,116,174
2024 Nottingham	Sidewalk	-	-	Sidewalks	\$ -	\$ 485,000	\$ 48,500	\$ 14,550	\$ -	\$ -	\$ 548,050	\$ 570,191
2024 Riverside	Drive SUP &	Metro Park	Connections	Sidewalks	\$ -	\$ 800,000	\$ 80,000	\$ 24,000	\$ -	\$ -	\$ 904,000	\$ 940,522
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 249,696
2024 Waterline Replacements				Water	\$ -	\$ 1,850,000	\$ 185,000	\$ 55,500	\$ -	\$ -	\$ 2,090,500	\$ 2,174,956
2022-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,218,610	\$ 121,861	\$ 36,558	\$ -	\$ -	\$ 1,377,029	\$ 1,432,661
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 223,686
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 35,270
Northam	Phase 04	Tennis and	Site Impv.	Parks	\$ -	\$ 1,578,000	\$ 157,800	\$ 47,340	\$ -	\$ -	\$ 1,783,140	\$ 1,855,179
Thompson	Playground	-	-	Parks	\$ -	\$ 350,000	\$ 35,000	\$ 10,500	\$ -	\$ -	\$ 395,500	\$ 411,478
Thompson	Outdoor	Fitness		Parks	\$ -	\$ 100,000	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ 113,000	\$ 117,565
Blinn House	and Shuffle	Board Demo	-	Parks	\$ 100,000	\$ 100,000	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ 113,000	\$ 117,565
2024 CIP Construction Project Total						\$ 13,511,610	\$ 1,346,161	\$ 413,348	\$ -	\$ -	\$ 15,271,119	\$ 15,888,073

Design Project Name				Category	Design						Total 2022 \$	2024 \$	
2025 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 40,576	
2025 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 343,332	
Redding Rd	Resurfacing	(Fishinger to	Zollinger)	Streets	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 88,434	
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 104,040	
2025	Waterline Replacements			Water	\$ 286,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286,500	\$ 298,075	
Stormwater	Master Plan	(stormwater fund)		Storm	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 364,140	
Devon	Toddler Pool	-	-	Parks	\$ 78,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,500	\$ 81,671	
CIP Design Total					\$ 1,484,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,484,000	\$ 1,543,954	
2024 CIP Total for Design and Construction											\$ 16,755,119	\$ 17,432,026	
Adjustable				\$ Flexible				Rigid					



TABLE 15: FY 2025 CIP

Escalation Factor = 1.061

Note: All figures in the body of the spreadsheet are 2022 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2022 \$	Escalated 2025 \$
2025 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,558,915
2025 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,638,163
Redding Rd	Resurfacing	(Fishinger to	Zollinger)	Streets	\$ -	\$ 850,000	\$ 85,000	\$ 25,500	\$ -	\$ -	\$ 960,500	\$ 1,019,290
Lane Avenue	Corridor	Streetscape		Streets	\$ -	\$ 2,500,000	\$ 250,000	\$ 75,000	\$ -	\$ -	\$ 2,825,000	\$ 2,997,913
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 254,690
2025 Waterline Replacements				Water	\$ -	\$ 1,910,000	\$ 191,000	\$ 57,300	\$ -	\$ -	\$ 2,158,300	\$ 2,290,405
2022-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,271,862	\$ 127,186	\$ 38,156	\$ -	\$ -	\$ 1,437,204	\$ 1,525,172
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 228,160
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 35,975
Devon	Toddler Pool	-	-	Parks	\$ -	\$ 785,000	\$ 78,500	\$ 23,550	\$ -	\$ -	\$ 887,050	\$ 941,345
Small	Capital	Projects		Parks	\$ -	\$ 40,000	\$ 4,000	\$ 1,200	\$ -	\$ -	\$ 45,200	\$ 47,967
2025 CIP Construction Project Total						\$ 11,286,862	\$ 1,123,686	\$ 346,606	\$ -	\$ -	\$ 12,757,154	\$ 13,537,994

Design Project Name				Category	Design						Total 2022 \$	2025 \$
2026 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 41,387
2026 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 350,199
Zollinger Road	Improvements	(Riverside to	Redding)	Streets	\$ 93,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,750	\$ 99,488
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 106,121
Zollinger Road	Street Light	Improvement	Project	Street Lights	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 137,957
2026	Waterline Replacements			Water	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,500	\$ 233,996
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 148,569
Annual Storm Sewer Replacements				Storm	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,918
Northam	Phase 05	West Athletic	Fields	Parks	\$ 117,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,800	\$ 125,010
Reed Road	Park	Asphalt Paths	-	Parks	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 13,265
Thompson Park	Asphalt Paths	-	-	Parks	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 26,530
CIP Design Total					\$ 1,338,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,338,550	\$ 1,420,480
2025 CIP Total for Design and Construction											\$ 14,095,704	\$ 14,958,474
Adjustable		\$ Flexible	Rigid									

TABLE 16: FY 2026 CIP

Escalation Factor = 1.082 Note: All figures in the body of the spreadsheet are 2022 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2022 \$	Escalated 2026 \$
2026 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,590,093
2026 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,690,926
Zollinger Road	Improvements	(Riverside to	Redding)	Streets	0	\$ 625,000	\$ 62,500	\$ 50,000	\$ -	\$ -	\$ 737,500	\$ 798,294
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 259,784
Zollinger Road	Street Light	Improvement	Project	Street Lights	\$ -	\$ 650,000	\$ 65,000	\$ 19,500	\$ -	\$ -	\$ 734,500	\$ 795,046
2026 Waterline Replacements				Water	\$ -	\$ 1,470,000	\$ 147,000	\$ 44,100	\$ -	\$ -	\$ 1,661,100	\$ 1,798,028
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	\$ -	\$ 700,000	\$ 70,000	\$ 21,000	\$ -	\$ -	\$ 791,000	\$ 856,204
Annual Storm Drainage Replacement				Storm	\$ -	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 183,472
2022-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,046,691	\$ 104,669	\$ 31,401	\$ -	\$ -	\$ 1,182,761	\$ 1,280,258
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 232,723
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 36,694
Northam	Phase 05	West Athletic	Fields	Parks	\$ -	\$ 1,178,000	\$ 117,800	\$ 35,340	\$ -	\$ -	\$ 1,331,140	\$ 1,440,869
Reed Road	Park	Asphalt Paths	-	Parks	\$ -	\$ 125,000	\$ 12,500	\$ 3,750	\$ -	\$ -	\$ 141,250	\$ 152,894
Thompson Park	Asphalt Paths	-	-	Parks	\$ -	\$ 250,000	\$ 25,000	\$ 7,500	\$ -	\$ -	\$ 282,500	\$ 305,787
2026 CIP Construction Project Total						\$ 10,124,691	\$ 1,007,469	\$ 342,991	\$ -	\$ -	\$ 11,475,151	\$ 12,421,072

Design Project Name				Category	Design						Total 2022 \$	2026 \$
2027 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 42,215
2027 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 357,203
2027 North	Star Rd.	Sidewalk with	SRP	Sidewalks	\$ 11,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,100	\$ 12,015
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 108,243
North Star Road	Street Light	Improvement	Project	Street Lights	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 86,595
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 102,831
2027 Waterline Replacements				Water	\$ 328,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,950	\$ 356,066
Fancyburg	Phase 01	Site, Shelter	and Paths	Parks	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,500	\$ 170,483
CIP Design Total					\$ 1,256,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,256,550	\$ 1,360,130

2026 CIP Total for Design and Construction												\$ 12,731,701	\$ 13,781,202
Adjustable		\$ Flexible		Rigid									

TABLE 17: FY 2027 CIP

Escalation Factor = 1.104 Note: All figures in the body of the spreadsheet are 2022 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2022 \$	Escalated 2027 \$
2027 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,621,895
2027 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,744,745
2027 North	Star Rd.	Sidewalk with	SRP	Streets	\$ -	\$ 370,000	\$ 37,000	\$ 11,100	\$ -	\$ -	\$ 418,100	\$ 461,616
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 264,979
North Star Road	Street Light	Improvement	Project	Street Lights	\$ -	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 499,045
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals	\$ -	\$ 475,000	\$ 47,500	\$ 14,250	\$ -	\$ -	\$ 536,750	\$ 592,615
2027 Waterline Replacements				Water	\$ -	\$ 2,193,000	\$ 219,300	\$ 65,790	\$ -	\$ -	\$ 2,478,090	\$ 2,736,012
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 187,142
2022-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ -	\$ 742,649	\$ 74,265	\$ 22,279	\$ -	\$ -	\$ 839,193	\$ 926,537
Sustainable	Sewer Solutions	Testing	Priority 1 Areas	Sanitary	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 110,408
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 237,377
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 37,428
Fancyburg	Phase 01	Site, Shelter	and Paths	Parks	\$ -	\$ 1,575,000	\$ 157,500	\$ 47,250	\$ -	\$ -	\$ 1,779,750	\$ 1,964,988
2027 CIP Construction Project Total						\$ 9,935,649	\$ 978,565	\$ 303,069	\$ -	\$ -	\$ 11,217,283	\$ 12,384,787

Design Project Name				Category	Design						Total 2022 \$	2027 \$
2028 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 43,059
2028 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 364,347
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 110,408
2028 Waterline Replacements				Water	\$ 137,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,700	\$ 152,032
2028 Fishinger	Road o/ Fishinger	Run Bridge	Project	Bridge	\$ 116,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,250	\$ 128,349
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 110,408
Fancyburg	Phase 02	Support Building	-	Parks	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 82,806
Thompson North	Shelter	Renovation	-	Parks	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ 74,525
NW Kiwanis	Burbank	Asphalt	Paths	Parks	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 13,801
CIP Design Total					\$ 1,032,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,032,950	\$ 1,140,460

2027 CIP Total for Design and Construction											\$ 12,250,233	\$ 13,525,248
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TABLE 18: FY 2028 CIP

Escalation Factor = 1.126

Note: All figures in the body of the spreadsheet are 2022 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2022 \$	Escalated 2028 \$
2028 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,654,333
2028 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,799,640
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 270,279
2028 Waterline Replacements				Water	\$ -	\$ 918,000	\$ 91,800	\$ 27,540	\$ -	\$ -	\$ 1,037,340	\$ 1,168,213
2028 Fishinger	Road o/ Fishinger	Run Bridge	Project	Bridge	\$ -	\$ 775,000	\$ 77,500	\$ 23,250	\$ -	\$ -	\$ 875,750	\$ 986,237
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 190,885
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 100,000	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,272,564
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 242,125
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 38,177
Fancyburg	Phase 02	Support Building	-	Parks	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 954,423
Thompson North	Shelter	Renovation	-	Parks	\$ -	\$ 675,000	\$ 67,500	\$ 20,250	\$ -	\$ -	\$ 762,750	\$ 858,980
NW Kiwanis	Burbank	Asphalt	Paths	Parks	\$ -	\$ 125,000	\$ 12,500	\$ 3,750	\$ -	\$ -	\$ 141,250	\$ 159,070
2028 CIP Construction Project Total						\$ 8,323,000	\$ 827,300	\$ 257,690	\$ -	\$ -	\$ 9,407,990	\$ 10,594,925

Design Project Name				Category	Design						Total 2022 \$	Escalated 2028 \$
2029 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 43,920
2029 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 371,634
Annual Sidewalk Incentive				Sidewalk	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 112,616
Arlington Ave @	Fifth Ave and	Cambridge Blvd @	Fifth Ave	Traffic Signals	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 106,985
2029 Waterline Replacements				Water	\$ 187,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,425	\$ 211,071
Athletic Field	Improvements	-	-	Parks	\$ 69,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,500	\$ 78,268
Mallway Park	Improvements	-	-	Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 56,308
2028 CIP Design Project Total					\$ 1,025,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,025,925	\$ 1,155,358.18

2028 CIP Total for Design and Construction											\$ 10,433,915	\$ 11,750,283
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TABLE 19: FY 2029 CIP

Escalation Factor = 1.149

Note: All figures in the body of the spreadsheet are 2021 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2021 \$	Escalated 2029 \$
2029 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,687,419
2029 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,855,633
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 275,685
Arlington Ave @	Fifth Ave and	Cambridge Blvd @	Fifth Ave	Traffic Signals	\$ -	\$ 475,000	\$ 47,500	\$ 14,250	\$ -	\$ -	\$ 536,750	\$ 616,557
2029 Waterline Replacements				Water	\$ -	\$ 1,249,500	\$ 124,950	\$ 37,485	\$ -	\$ -	\$ 1,411,935	\$ 1,621,869
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 194,702
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 100,000	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,298,015
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 246,967
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 38,940
Athletic Field	Improvements	-	-	Parks	\$ -	\$ 695,000	\$ 69,500	\$ 20,850	\$ -	\$ -	\$ 785,350	\$ 902,120
Northwest	Kiwanis	Playground	-	Parks	\$ -	\$ 225,000	\$ 22,500	\$ 6,750	\$ -	\$ -	\$ 254,250	\$ 292,053
Mallway Park	Improvements	-	-	Parks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 649,007
Playground	Expansion	-	-	Parks	\$ -	\$ 250,000	\$ 25,000	\$ 7,500	\$ -	\$ -	\$ 282,500	\$ 324,504
2029 CIP Construction Project Total						\$ 8,474,500	\$ 842,450	\$ 262,235	\$ -	\$ -	\$ 9,579,185	\$ 11,003,473

Design Project Name				Category	Design						Total 2021 \$	Escalated 2029 \$
2030 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 44,799
2030 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 379,066
Annual Sidewalk Incentive				Sidewalk	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 114,869
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 149,329
2030 Waterline Replacements				Water	\$ 122,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,400	\$ 140,599
2030 Onandaga	Driver o/ Evans	Run Culvert	Project	Bridge	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 86,151
Reed Road	Park	Drainage	-	Parks	\$ 50,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,500	\$ 58,009
Trails and	Walkways	-	-	Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 22,974
Sunny 95	Asphalt	Paths	-	Parks	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 14,359
Thompson South	Shelter	Renovation	-	Parks	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 45,947
2029 CIP Design Project Total					\$ 1,074,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,074,400	\$ 1,234,148

2029 CIP Total for Design and Construction											\$ 10,653,585	\$ 12,237,620
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TABLE 20: FY 2030 CIP

Escalation Factor = 1.172

Note: All figures in the body of the spreadsheet are 2022 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2022 \$	Escalated 2030 \$
2030 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,721,168
2030 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,912,745
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 281,198
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ -	\$ 650,000	\$ 65,000	\$ 19,500	\$ -	\$ -	\$ 734,500	\$ 860,584
2030 Waterline Replacements				Water	\$ -	\$ 816,000	\$ 81,600	\$ 24,480	\$ -	\$ -	\$ 922,080	\$ 1,080,364
2030 Onandaga	Driver o/ Evans	Run Culvert	Project	Bridge	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 661,988
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 198,596
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 100,000	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,323,975
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 251,907
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 39,719
Reed Road	Park	Drainage	-	Parks	\$ -	\$ 505,000	\$ 50,500	\$ 15,150	\$ -	\$ -	\$ 570,650	\$ 668,607
Trails and	Walkways	-	-	Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 264,795
Ball Diamond	Fencing and	Dugouts	-	Parks	\$ -	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 198,596
Sunny 95	Asphalt	Paths	-	Parks	\$ -	\$ 125,000	\$ 12,500	\$ 3,750	\$ -	\$ -	\$ 141,250	\$ 165,497
Thompson South	Shelter	Renovation	-	Parks	\$ -	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 529,590
2030 CIP Construction Project Total						\$ 8,426,000	\$ 837,600	\$ 260,780	\$ -	\$ -	\$ 9,524,380	\$ 11,159,329

Design Project Name				Category	Design						Total 2022 \$	Escalated 2030 \$
2031 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 45,695
2031 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 386,648
Annual Sidewalk Incentive				Sidewalk	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 117,166
2031 Waterline Replacements				Water	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 175,749
Reed Road	Water Park	Improvements	-	Parks	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 46,866
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 111,308
2030 CIP Design Project Total						\$ 909,000	\$ -	\$ -	\$ -	\$ -	\$ 754,000	\$ 1,065,038

2030 CIP Total for Design and Construction											\$ 10,278,380	\$ 12,224,368
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TABLE 21: FY 2031 CIP

Escalation Factor = 1.195 Note: All figures in the body of the spreadsheet are 2022 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2022 \$	Escalated 2031 \$
2031 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,755,591
2031 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,971,000
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 286,822
2031 Waterline Replacements				Water	\$ 150,000	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,350,455
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 202,568
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 100,000	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,350,455
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 256,945
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 40,514
Reed Road	Water Park	Improvements	-	Parks	\$ -	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 540,182
Senior	Outdoor	Fitness	-	Parks	\$ -	\$ 225,000	\$ 22,500	\$ 6,750	\$ -	\$ -	\$ 254,250	\$ 303,852
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ -	\$ 475,000	\$ 47,500	\$ 14,250	\$ -	\$ -	\$ 536,750	\$ 641,466
2031 CIP Construction Project Total						\$ 7,180,000	\$ 713,000	\$ 223,400	\$ -	\$ -	\$ 8,116,400	\$ 9,699,849

Design Project Name				Category	Design						Total 2022 \$	Escalated 2031 \$
2032 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 46,609
2032 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 394,381
Annual Sidewalk Incentive				Sidewalk	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 119,509
2031 CIP Design Project Total					\$ 774,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 774,000	\$ 925,001.65

2031 CIP Total for Design and Construction											\$ 8,890,400	\$ 10,624,851
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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
2022 SMP .....	October 2021
2022 SRP .....	October 2021
Fishinger Road Reconstruction – Mountview Road to Tremont Road .....	October 2021
McCoy Road Resurfacing Phase 2 – Riverside Drive to Woodbridge Road .....	October 2021
2023 SMP .....	October 2021
2023 SRP .....	October 2021
2023 SRP – Wakefield Forest Traffic Calming .....	October 2021
Fishinger Road Reconstruction – Riverside Drive to Mountview Road .....	October 2021
2024 SMP .....	October 2021
2024 SRP .....	October 2021
Lane Avenue Corridor Streetscape Implementation and Improvements Phase 1 .....	October 2021
Northwest Boulevard Phase 3 Reconstruction .....	October 2021
2025 SMP .....	October 2021
2025 SRP .....	October 2021
Redding Road Resurfacing – Fishinger Road to Zollinger Road .....	October 2021
Lane Avenue Corridor Streetscape Implementation and Improvements Phase 2 .....	October 2021
2026 SMP .....	October 2021
2026 SRP .....	October 2021
Zollinger Road Mobility & Safety Improvement Project – Riverside to North Star .....	October 2021
2027 SMP .....	October 2021
2027 SRP .....	October 2021
2028 SMP .....	October 2021
2028 SRP .....	October 2021
2029 SMP .....	October 2021
2029 SRP .....	October 2021
2030 SMP .....	October 2021
2030 SRP .....	October 2021
2031 SMP .....	October 2021
2031 SRP .....	October 2021

**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
Baronsmede Ct	Stoneygate Ln	Cul de sac
Brixton Rd	Asbury Rd	Mountview Rd
Clairmont Rd	Lear Rd	McCoy Rd
Chelton Pl	Lytham Rd	Middlesex Rd
Eastcleft Dr	Redding Rd	Ainwick Rd
Eastcleft Dr	Ainwick Rd	Mountview Rd
Edgehill Dr	Lear Rd	Lear Rd
Hillside Dr	Hampshire Rd	Upper Chelsea Rd
Hillside Dr	Upper Chelsea Rd	Cambridge Blvd
Hillside Dr	Waltham Rd	Hampshire Rd
Love Dr	Glenrich Pkwy	Dead End
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	Wellesley Dr
Northam Rd	Wellesley Dr	Vassar Pl
Northam Rd	Westmont Blvd	Mt Holyoke Rd
North Star Rd	Lane Ave	Zollinger Rd
North Star Rd	Zollinger Rd	Fishinger Rd
Onandaga Dr	Leeds Rd	Asbury Dr
Riverhill Rd	Birchcrest Rd	Fishinger Rd
Riverhill Rd	Kirkham Rd	Somerford Rd

Riverhill Rd	Somerford Rd	Birchcrest Rd
Shelbourne Ln	McCoy Rd	Dead End
Shelbourne Ln	McCoy Rd	Sheringham Rd
Shelbourne Ln	Sheringham Rd	Cul de sac
Waddington Rd	Ardwick Rd	Cul de sac
Watergate Ct	Stoneygate Ln	Cul de sac

Project Costs:	R/W & Environmental	\$0	
(2022 \$)	Design Engineering	\$36,000	(2021 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,200,000</b>	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	(3% in house)
	<b>Total</b>	<b>\$1,392,000</b>	

Sponsor: City Engineer

Companion  
 Projects: 2022 North Star Sidewalk Installation along with potential traffic calming at North Star and Kirkley and North Star to Trentwood



**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	To
Bedford Rd.	Cambridge Blvd.	King Ave.
Benderton Ct.	Cul-de-sac	Rosebery Dr.
Cimmaron Rd.	Eastcleft Dr.	Wickliffe Rd.
Cimmaron Rd.	Wickliffe Rd.	Swansea Rd.
Cimmaron Rd.	Zollinger Rd.	Eastcleft Dr.
Elderberry Ct.	Cul-de-sac	Rosebery Dr.
Chelsea Rd.	Roxbury Rd.	Arlington Ave.
Chelsea Rd.	Arlington Ave.	Cambridge Blvd.
Onandaga Dr.	Asbury Rd.	Mountview Rd.
Onandaga Dr.	Mountview Rd.	Tremont Rd.
Rosebery Dr.	Benderton Ct.	Elderberry Ct.
Rosebery Dr.	Elderberry Ct.	Belrose Ln.
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	
(2022 \$)	Design Engineering	\$225,000	(2021 CIP year, 15%)
	<b>Construction</b>	<b>\$1,500,000</b>	
	Contingency	\$150,000	
	Inspection	\$45,000	(3% in house)
	<b>Total</b>	<b>\$1,920,000</b>	

Sponsor: City Engineer

Companion Projects: 2022 Lane Avenue Shared Use Path

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Type: Streets

CIP Year: 2022

Description: The Fishingier 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 Fishingier Road to serve as a connector between residential communities and commercial businesses to maintain economic development in the area.

Project Costs:	R/W	\$200,000	(2021 CIP year)
(2022 \$)	Design Engineering	\$909,906	(2018 CIP year, actual)
	<b>Construction</b>	<b>\$4,877,430</b>	
	Contingency	\$487,743	
	Inspection	<u>\$390,194</u>	(ODOT 8%)
	<b>Total</b>	<b>\$6,865,273</b>	

Additional Funding: Federal Transportation Funds thru MORPC Attributable Funding (PID#105816)  
Federal Funds for 80% Construction up to maximum of: \$4,211,427

Sponsor: Ohio Department of Transportation LPA Federal ODOT Project

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: McCoy Road Resurfacing Phase II – Riverside Drive to Woodbridge Road  
 Project Type: Streets  
 CIP Year: 2022  
 Description: Project Limits: Riverside Drive to Woodbridge Road. Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Pedestrian safety improvements will be considered as part of this roadway project.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$100,000	(2021 CIP year)
	<b>Construction</b>	<b>\$1,000,000</b>	
	Contingency	\$100,000	
	Inspection	<u>\$80,000</u>	
	<b>Total</b>	<b>\$1,280,000</b>	

Sponsor: City Engineer

Companion  
 Projects: 2021 McCoy Road Waterline Replacement  
 2021 McCoy Road Resurfacing – Woodbridge Road to Kenny Road

**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
Ashdowne Rd	Beaumont Rd	North Star Rd
Barrington Rd.	Andover Rd.	Northwest Blvd.
Barrington Rd.	North Star Rd.	Northwest Blvd.
Barrington Rd.	Waltham Rd.	Andover Rd.
Canterbury Rd	Canterbury Ln	Charing Rd
Canterbury Rd	Canterbury Ln	Riverside Dr
Greensview Dr	Ardwick Rd	Bridgeton Dr
Greensview Dr	Bridgeton Dr	Langston Dr
Somerford Rd	Riverhill Rd	Millwood Dr
Somerford Rd	Lynnhaven Dr	Millwood Dr
Somerford Rd	Ardleigh Rd	Lynnhaven Dr
Somerford Rd	Ridgecliff Rd	Ardleigh Rd
South Parkway	Southway Dr	North Parkway
Westover Rd	Tremont Rd	Arlington Ave
West Devon Rd	Roxbury Rd	Arlington Ave
West Devon Rd	Arlington Ave	Cambridge Blvd
West Devon Rd	Upper Chelsea Rd	Roxbury Rd
Wickford Rd	Coventry Rd	Chatfield Rd
Wickford Rd	Kensington Dr	Coventry Rd
Wickliffe Rd	Riverside Dr	Wickliffe Woods Ct
Willowbrook Rd	Haverford Rd	Lane Rd

Project Costs:	R/W & Environmental	\$0	
(2022 \$)	Design Engineering	\$22,500	(2022 CIP year, 3% in house)
	<b>Construction</b>	<b>\$750,000</b>	
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	(3% in house)
	<b>Total</b>	<b>\$870,000</b>	

Sponsor: City Engineer

Companion  
Projects: none





**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	To
Haviland Rd.	Winfield Rd.	Windermere Rd.
Malvern Rd.	Waltham Rd.	Club Rd.
Merriweather Dr.	Kirkham Rd.	Fishinger Rd.
Oakridge Ct.	Cul-de-sac	Oakridge Rd.
Suffolk Rd	Andover Rd	Northwest Blvd
Welsford Rd.	Northam Rd.	Ridgeview Rd.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$135,000	(2022 CIP year)
	<b>Construction</b>	<b>\$1,100,000</b>	
	Contingency	\$110,000	
	Inspection	<u>\$33,000</u>	(3% in house)
	<b>Total</b>	<b>\$1,378,000</b>	

Sponsor: City Engineer

Companion  
 Projects: none

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2023 SRP – Wakefield Forest Traffic Calming  
 Project Type: Streets  
 CIP Year: 2023  
 Description: Implement traffic calming measures recommended in the Kingsdale Traffic Impact Study. Recommended traffic calming measures include:

- Mini-roundabout (traffic circle) at the intersection of Trentwood Road and Mount Holyoke Road
- Pedestrian crossing improvements at the intersection of Northwest Blvd and Trentwood Road
- One way westbound roadway geometry improvements at the intersection of Northwest Boulevard and Trentwood Road
- Traffic calming island on Brandon Road near the intersection of Zollinger Road
- Traffic calming island on Mount Holyoke Road and Zollinger Road

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$45,000	(2022 CIP year, 15%)
	<b>Construction</b>	<b>\$300,000</b>	
	Contingency	\$30,000	
	Inspection	<u>\$9,000</u>	(3% in house)
	<b>Total</b>	<b>\$384,000</b>	

Sponsor: City Engineer

Companion  
 Projects: 2023 SRP  
 2022 North Star Road Sidewalk Improvements  
 2022 Wakefield Forest Sidewalk Improvements

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Fishingier Road Reconstruction – Riverside Drive to Mountview Road  
 Project Type: Streets  
 CIP Year: 2023

Description: The Fishingier 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 Fishingier 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	(2022 CIP year)
(2022 \$)	Design Engineering	\$759,132	(2020 CIP year, actual)
	<b>Construction</b>	<b>\$4,217,400</b>	
	Contingency	\$421,740	
	Inspection	<u>\$421,740</u>	(ODOT 10%)
	<b>Total</b>	<b>\$5,920,012</b>	

Additional  
Funding:

Federal Transportation Funds thru MORPC Attributable Funding (PID #111991)  
 Federal Funds for 80% Construction up to maximum of: \$3,337,415

Sponsor: Ohio Department of Transportation LPA Federal ODOT Project

**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
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
Mannboro Dr	Pleasant Valley Dr	Concord Village 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.
Pleasant Valley Dr	Concord Village Dr	Dead End
Pleasant Valley Dr	Mannboro Dr	Concord Village Dr
Stonehenge Ct	London Dr	Stoneygate Ln
Stonehenge Ct	Stoneygate Ln	Cul de sac
Stoneygate Ln	London Dr	Watergate Ct
Stoneygate Ln	Watergate Ct	Baronsmede Ct
Stoneygate Ln	Baronsmede Ct	Stonehenge Ct

Project Costs:	R/W & Environmental	\$0	
(2022 \$)	Design Engineering	\$25,000	(2023 CIP year, 3% in house)
	<b>Construction</b>	<b>\$837,000</b>	
	Contingency	\$84,000	
	Inspection	<u>\$25,000</u>	(3% in house)
	<b>Total</b>	<b>\$971,000</b>	

Sponsor: City Engineer

Companion  
Projects: 2024 Nottingham Sidewalk Project (Sunset Drive to Mountview Road)



**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). Programmed streets include:

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

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$225,000	(2023 CIP year, 15%)
	<b>Construction</b>	<b>\$1,500,000</b>	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	(3% in house)
	<b>Total</b>	<b>\$1,920,000</b>	

Sponsor: City Engineer

Companion Projects: none

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Lane Avenue Corridor Streetscape Implementation and Improvements Phase 1  
 Project Type: Streets, Sidewalks and Traffic Signal  
 CIP Year: 2024  
 Description: The Lane Avenue Corridor Study was completed by the City in 2020 to help the City better understand the impacts of future growth and to put in place a framework to guide this growth. As part of the framework, streetscape standards were developed to enhance the district, with a focus on pedestrian activity, accessibility, outdoor dining, and opportunities for public art and public gathering spaces.

As part of the streetscape standards, public improvements include:

- Improving pavement and curb and gutter conditions of the roadway through resurfacing and spot curb and gutter replacement;
- Installing high visibility crosswalks through decorative brick thermoplastic pavement markings;
- Installing a 5' wide landscape zone that includes brick pavers and street trees planted 35' on center in structural soil cells with tree grates throughout the corridor;
- New 6'-8' wide concrete sidewalks to promote pedestrian activity;
- Installation of district gateways at the intersections of Lane Avenue and North Star Road and Lane Avenue and Northwest Boulevard;
- Replacement of the existing strain pole traffic signal with mast arms and buried utilities at the intersection of Lane Avenue at North Star Road.

This project enhances Lane Avenue and advances the corridor vision towards full implementation of the Lane Avenue Corridor Framework Plan.

Project Costs:	R/W	\$0	(easements ahead of r/w acquisition during redevelopment projects)
(2022 \$)	30% Design & Manual for Developers	\$265,000	(2021 CIP year)
	Final Design	\$250,000	(2023 CIP year)
	<b>Construction</b>	<b>\$2,500,000</b>	
	Contingency	\$250,000	
	Inspection	<u>\$75,000</u>	(In-house 3%)
	<b>Total</b>	<b>\$3,340,000</b>	

Additional Funding:	<u>County Permissive Tax Fund for Lane Avenue -</u>	<u>\$400,000</u>
	Fund Balance at Beginning of 2024:	\$475,000

Lane Avenue Corridor TIF – amount to be determined

Sponsor: City Engineer

Companion Project: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Northwest Boulevard Phase 3 Reconstruction  
 Project Type: Streets  
 CIP Year: 2024  
 Description: Project Limits: Wilshire Drive to Fishinger Road. Reconstruction (full depth pavement rehabilitation) of outermost four (4) feet of roadway, mill and fill pavement preservation (pavement resurfacing) on the remaining roadway with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements).

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$270,000	(2023 CIP year, 10%)
	<b>Construction</b>	<b>\$1,800,000</b>	
	Contingency	\$180,000	
	Inspection	<u>\$54,000</u>	(3% in house)
	<b>Total</b>	<b>\$2,304,000</b>	

Sponsor: City Engineer

Additional  
Funding:

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



**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
Atlee Ct	Concord Village Dr	Etrick Dr
Bickley Pl	Lytham Rd	Middlesex Rd
Bramford Rd	Woodbridge Rd	Lytham Rd
Chatfield Rd	Andover Rd	Northwest Blvd
Chatfield Rd	Coventry Rd	Wickford Rd
Chatfield Rd	Wickford Rd	Andover Rd
Chester Rd	Northam Rd	Ridgeview Rd
Colchester Rd	Riverhill Rd	Fishinger Rd
Fairlington Dr	Kioka Ave	River Park Dr
Fairlington Dr	Fishinger Rd	Donna Dr
Fairlington Dr	Donna Dr	River Park Dr
Hythe Ct	Hythe Rd	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
Kirkham Rd	Fishinger Rd	Merriweather Dr
Kirkham Rd	Merriweather Dr	Riverhill Rd

Kirkham Rd	Riverhill Rd	Ridgecliff Rd
London Dr	Kenny Rd	Westbury Dr
London Dr	Westbury Dr	Stonehenge Ct
London Dr	Stonehenge Ct	Abbey Rd
London Dr	Abbey Rd	Stoneygate Ln
London Dr	Stoneygate Ln	Tremont Rd
Pemberton Dr	Sundridge Dr	Tremont Rd
Riverhill Rd	Mountview Rd	Redding Rd
Riverhill Rd	Redding Rd	Sciotangy Dr
Riverhill Rd	Sciotangy Dr	Colchester Rd
Riverhill Rd	Colchester Rd	Leighton Rd
Riverhill Rd	Leighton Rd	Kirkham Rd
Sedgewick Dr	Montague Ct	Adner Ct
Sedgewick Dr	Adner Ct	Concord Village Dr

Project Costs:	R/W & Environmental	\$0	
(2022 \$)	Design Engineering	\$39,000	(2024 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	\$39,000	(3% in house)
	<b>Total</b>	<b>\$1,508,000</b>	

Sponsor: City Engineer

Companion  
Projects: 2024 Bramford Road Waterline Replacement  
2024 Chester Road Waterline Replacement  
2024 Fairlington Drive Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2025 SRP  
 Project Type: Streets  
 CIP Year: 2025  
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Programmed streets include:

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

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$330,000	(2024 CIP year, 15%)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	<b>Total</b>	<b>\$2,816,000</b>	

Sponsor: City Engineer

Companion  
 Projects: 2024 Overdale Drive Waterline Replacement  
 2024 Walhaven Road Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Redding Road Resurfacing – Fishingier Rd to Zollinger Rd  
 Project Type: Streets  
 CIP Year: 2025  
 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	
(2022 \$)	Design Engineering	\$85,000	(2023 CIP year, 10%)
	<b>Construction</b>	<b>\$850,000</b>	
	Contingency	\$85,000	
	Inspection	\$25,500	(3% in house)
	<b>Total</b>	<b>\$1,045,500</b>	

Sponsor: City Engineer

Additional Funding: none at this time – possible OPWC

Companion Projects: none



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Lane Avenue Corridor Streetscape Implementation and Improvements Phase 2  
 Project Type: Streets, Sidewalks and Traffic Signal  
 CIP Year: 2025  
 Description: The Lane Avenue Corridor Study was completed by the City in 2020 to help the City better understand the impacts of future growth and to put in place a framework to guide this growth. As part of the framework, streetscape standards were developed to enhance the district, with a focus on pedestrian activity, accessibility, outdoor dining, and opportunities for public art and public gathering spaces.

As part of the streetscape standards, public improvements include:

- Improving pavement and curb and gutter conditions of the roadway through resurfacing and spot curb and gutter replacement;
- Installing high visibility crosswalks through decorative brick thermoplastic pavement markings;
- Installing a 5' wide landscape zone that includes brick pavers and street trees planted 35' on center in structural soil cells with tree grates throughout the corridor;
- New 6'-8' wide concrete sidewalks to promote pedestrian activity;
- Installation of district gateways at the intersections of Lane Avenue and North Star Road and Lane Avenue and Northwest Boulevard;
- Replacement of the existing strain pole traffic signal with mast arms and buried utilities at the intersection of Lane Avenue at North Star Road.

This project enhances Lane Avenue and advances the corridor vision towards full implementation of the Lane Avenue Corridor Framework Plan.

Project Costs:	R/W	\$0	(easements ahead of r/w acquisition during redevelopment projects)
(2022 \$)	30% Design & Manual for Developers	\$0	(2021 CIP year)
	Final Design	\$0	(2022 CIP year)
	<b>Construction</b>	<b>\$2,500,000</b>	
	Contingency	\$250,000	
	Inspection	<u>\$75,000</u>	(In-house 3%)
	<b>Total</b>	<b>\$2,825,000</b>	

Additional Funding: Lane Avenue Corridor TIF – amount to be determined

Sponsor: City Engineer

Companion Project: None

**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:

Street	From	To
Beaumont Rd	Lane Ave	Ashdowne Rd
Beaumont Rd	Ashdowne Rd	Berkshire Rd
Beaumont Rd	Berkshire Rd	Cardiff Rd
Beaumont Rd	Cardiff Rd	Doone Rd
Beaumont Rd	Doone Rd	Essex Rd
Beaumont Rd	Essex Rd	Guilford Rd
Beaumont Rd	Guilford Rd	Grenoble Rd
Bristol Rd	Kioka Ave	Dorchester Rd
Bristol Rd	Dorchester Rd	Ramsgate Rd
Bristol Rd	Ramsgate Rd	Mountview Rd
Doone Rd	North Star Rd	Beaumont Rd
Doone Rd	Beaumont Rd	Harford Rd
Doone Rd	Harford Rd	Brandon Rd
Lyon Dr	Grace Ln	Hartsook Ln
Lyon Dr	Hartsook Ln	Marysue Ln
Lyon Dr	Marysue Ln	McCoy Rd
Nayland Rd	Mountview Rd	Woodbridge Rd
Shrewsbury Rd	Sunset Dr	Kioka Ave
Shrewsbury Rd	Kioka Ave	Dorchester Rd
Shrewsbury Rd	Dorchester Rd	Ramsgate Rd
Shrewsbury Rd	Ramsgate Rd	Mountview Rd
Slate Run Woods	Henderson Rd	Cul de sac
South Dorchester	Zollinger Rd	Glenrich Pkwy
South Dorchester	Glenrich Pkwy	Farleigh Rd
South Dorchester	Farleigh Rd	Edington Rd
South Dorchester	Edington Rd	Dorset Rd
South Dorchester	Dorset Rd	Canterbury Rd

South Dorchester	Canterbury Rd	Charing Rd
Squirrel Bend	Sawmill Rd	Cul de sac

Project Costs:	R/W & Environmental	\$0	
(2022 \$)	Design Engineering	\$39,000	(2025 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	\$39,000	(3% in house)
	<b>Total</b>	<b>\$1,508,000</b>	

Sponsor: City Engineer

Companion  
Projects: 2025 Bristol Road Waterline Replacement  
2025 Shrewsbury Road Waterline Replacement



**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	To
Cambridge Blvd.	Arlington Ave.	Stanford Rd.
Cambridge Blvd.	West Devon Rd.	Arlington Ave.
Cambridge Blvd.	Oxford Rd.	Riverside Dr.
Cambridge Blvd.	Edgemont Rd.	Waltham Rd.
Cambridge Blvd.	Club Rd.	Oxford Rd.
Cambridge Blvd.	Stanford Rd.	Edgemont Rd.
Cambridge Blvd.	Waltham Rd.	Yorkshire Rd.
Cambridge Blvd.	Hillside Dr.	Club Rd.
Cambridge Blvd.	Elgin Rd.	Ellington Rd.
Cambridge Blvd.	Cheshire Rd.	Elgin Rd.
Cambridge Blvd.	Yorkshire Rd.	Guilford Rd.
Cambridge Blvd.	Guilford Rd.	Cheshire Rd.
Chardon Rd.	Woodbridge Rd.	Mountview Rd.
Churchview Ln.	Reed Rd.	Ritamarie Dr.
Churchview Ln.	Ritamarie Dr.	Patricia Dr.
Dorchester Rd.	Cranford Rd	Bristol Rd.
Dorchester Rd.	Bristol Rd.	Edgevale Rd.
Dorchester Rd.	Edgevale Rd.	Fishinger Rd.
Nayland Rd.	Windermere Rd.	Woodbridge Rd.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$330,000	(2025 CIP year, 15%)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	<b>Total</b>	<b>\$2,816,000</b>	

Sponsor: City Engineer

Additional Funding: none

Companion Projects: 2025 Nayland Road Waterline Replacement



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Zollinger Road Mobility & Safety Improvement Project– Riverside Drive to North Star Road  
 Project Type: Streets  
 CIP Year: 2026  
 Description: Project Limits: Riverside Drive to North Star Road Mobility & Safety Improvement Project will provide lane configuration improvements, pavement maintenance with spot curb and gutter repairs, and possible a new separated shared use path if outside funding is identified. Project is eligible for Permissive Tax Funding.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$93,750	(2024 CIP year)
	<b>Construction</b>	<b>\$625,000</b>	
	Contingency	\$62,500	
	Inspection	<u>\$50,000</u>	
	<b>Total</b>	<b>\$831,250</b>	

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 - \$300,000  
 Fund Balance at Beginning of 2026: \$365,000

Sponsor: City Engineer/MORPC

Companion Projects: MORPC Regional Trails  
 2025 Zollinger Road Service Waterlines Transfer Project (Kioka Avenue to Tremont Road)  
 2026 Zollinger Road Street Lighting Improvements

**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:

<b>Street</b>	<b>From</b>	<b>To</b>
Berkshire Rd	North Star Rd	Beaumont Rd
Berkshire Rd	Beaumont Rd	Harford Rd
Berkshire Rd	Harford Rd	Brandon Rd
Berkshire Rd	Brandon Rd	Northwest Blvd
Berkshire Rd	Northwest Blvd	Andover Rd
Berkshire Rd	Andover Rd	Coventry Rd
Coventry Rd	Northam Rd	Wilshire Rd
Coventry Rd	Wilshire Rd	Lane Ave
Deno's Ct	Burbank Dr	Cul de sac
Dorset Rd	S. Dorchester Rd	Leeds Rd
Greensview Dr	McCoy Rd	Teeway Dr
Greensview Dr	Teeway Dr	Ardwick Rd
Kioka Avenue	Fishinger Rd	Donna Dr
Kioka Avenue	Donna Dr	River Park Rd
Kioka Avenue	River Park Rd	Fairlington Dr
Kioka Avenue	Fairlington Dr	Johnston Rd
Kioka Avenue	Johnston Rd	Lytham Rd
Kioka Avenue	Lytham Rd	Middlesex Rd
Nugent Dr	Mackenzie Dr	Henderson Rd
Patricia Dr	Grace Ln	Hartsook Ln
Patricia Dr	Hartsook Ln	Marysue Ln
Patricia Dr	Marysue Ln	Churchview Ln
Patricia Dr	Churchview Ln	McCoy Rd
Wesleyan Dr	Mountview Rd	Redding Rd
Wilshire Dr	Tremont Rd	York Rd
Wilshire Dr	York Rd	Kent Rd
Wilshire Dr	Kent Rd	Coventry Rd

Wilshire Dr	Coventry Rd	Camden Rd
Wilshire Dr	Camden Rd	Wexford rd
Wilshire Dr	Wexford Rd	Henthorn Rd
Windham Rd	Kenny Rd	Castleton Rd
Windham Rd	Castleton Rd	Greensview Dr
Windham Rd	Greensview Dr	Castleton Rd W
Windham Rd	Castleton Rd W	Carriage Hill Ln

Project Costs:	R/W & Environmental	\$0	
(2022 \$)	Design Engineering	\$39,000	(2026 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	<b>Total</b>	<b>\$1,508,000</b>	

Sponsor: City Engineer

Companion  
Projects: 2026 Greensview Drive Waterline Replacement  
2026 Kioka Avenue Waterline Replacement

**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	To
Asbury Dr.	Lane Ave.	Onandaga Dr.
Merriweather Dr	Kirkham Rd	Fishinger Rd
Gavin Lane	Mountview Rd.	Ardwick Rd.
Hove Rd.	Fishinger Rd.	Fishinger Rd.
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
South Parkway	Kensington Dr.	Southway Dr.
Trabue Rd.	Corp. Line	Riverside Dr.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$330,000	(2026 CIP year, 15%)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	<b>Total</b>	<b>\$2,816,000</b>	

Sponsor: City Engineer

Companion

- Projects:
- 2026 North Star Road Waterline Replacement
  - 2027 North Star Road Sidewalks
  - 2027 North Star Road Street Lighting Improvements



**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:

Street	From	To
Abbey Rd	London Dr	Friar Ln
Abbey Rd	Friar Ln	Kingsgate Rd
Arlington Ave	Guilford Rd	N. Mallway
Arlington Ave	N. Mallway	S. Mallway
Arlington Ave	S. Mallway	Waltham Rd
Arlington Ave	Waltham Rd	Edgemont Rd
Arlington Ave	Edgemont Rd	Tremont Rd
Arlington Ave	Tremont Rd	Cambridge Blvd
Arlington Ave	Cambridge Blvd	W. Devon Rd
Arlington Ave	W. Devon Rd	Chelsea Rd
Arlington Ave	Chelsea Rd	Concord Rd
Arlington Ave	Concord Rd	Fifth Ave
Baldrige Rd	Andover Rd	Northwest Blvd
Bedford Rd	Waltham Rd	Edgemont Rd
Bedford Rd	Edgemont Rd	Stanford Rd
Bedford Rd	Stanford Rd	Tremont Rd
Chaucer Dr	Fishinger Rd	Kingsgate Rd
Club Rd	Yorkshire Rd	Oxford Rd
Club Rd	Oxford Rd	Cambridge Blvd
Cranford Rd	Mountview Rd	Ramsgate Rd
Cranford Rd	Ramsgate Rd	Dorchester Rd
Cranford Rd	Dorchester Rd	Kioka Ave
Edgemont Rd N	Andover Rd	Wyandotte Rd
Edgemont Rd N	Bedford Rd	Andover Rd
Edgemont Rd	Coventry Rd	Bedford Rd
Edgemont Rd	N.Devon Rd	Coventry Rd
Edgemont Rd	Arlington Ave	N. Devon Rd

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

Project Costs:	R/W & Environmental	\$0	
(2022 \$)	Design Engineering	\$39,000	(2027 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	\$39,000	(3% in house)
	<b>Total</b>	<b>\$1,508,000</b>	

Sponsor: City Engineer

Companion  
Projects: 2027 Baldrige Road Waterline Replacement  
2027 Cranford Road Waterline Replacement  
2027 Sunset Drive Waterline Replacement

**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	To
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.
Chevington Rd.	Gelnmere Rd.	Lytham Rd.
Chiselhurst Pl.	Anson St.	Johnston Rd.
Fenwick Rd.	Lytham Rd.	Newhall Rd.
Fenwick Rd.	Haviland Rd.	Cul-de-sac
Fenwick Rd.	Newhall Rd.	Haviland Rd.
Inchcliff Rd.	Melford Rd.	Welsford Rd.
Nottingham Gate Rd.	McCoy Rd.	Camelot Dr.
Nottingham Gate Rd.	Camelot Dr.	Marlyn Dr.
Oak Hill Rd.	Bradford Rd.	Dead End
Oak Hill Rd.	Sussex Dr.	Bradford Rd.
Windermere Rd.	Nayland Rd.	Middlesex Rd.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$330,000	(2027 CIP year, 15%)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	<b>Total</b>	<b>\$2,816,000</b>	

Sponsor: City Engineer

Companion Projects: 2027 Canterbury Road Waterline Replacement



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2029 SMP  
 Project Type: Streets  
 CIP Year: 2029  
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	To
Andover Rd	Northam Rd	Ridgeview Rd
Birchcrest Rd	Tremont Rd	Ardleigh Rd
Birchcrest Rd	Ardleigh Rd	Riverhill Rd
Brandon Rd	Trentwood Rd	Kirkley Rd
Brandon Rd	Kirkley Rd	Zollinger Rd
Brandon Rd	Zollinger Rd	Ridgeview Rd
Brandon Rd	Ridgeview Rd	Northam Rd
Brandon Rd	Lane Ave	Berkshire Rd
Elmwood Ave	Waltham Rd	Northwest Blvd
Elmwood Ave	Northwest Blvd	Stanford Rd
Elmwood Ave	Stanford Rd	Tremont Rd
Elmwood Ave	Tremont Rd	Corp Line
Inverness Way	Fishinger Rd	Sunningdale Way
Inverness Way	Sunningdale Way	Sundridge Dr
Mt. Holyoke	Ridgeview Rd	Zollinger Rd
Mt. Holyoke	Trentwood Rd	Fishinger Rd
Mt. Holyoke	Kirkley Rd	Trentwood Rd
Mt. Holyoke	Zollinger Rd	Kirkley Rd
Mt. Holyoke	Northam Rd	Ridgeview Rd
Nottingham Rd	Sunset Dr	Kioka Ave
Nottingham Rd.	Riverside Dr.	Sunset Dr.
Sundridge Dr	Sunningdale Way	London Dr
Sundridge Dr	Inverness Way	Sunningdale Way
Sundridge Dr	Dead End	Inverness Way
Sunningdale Way	Inverness Way	Sundridge Dr
Tewksbury Rd	Northwest Blvd	Andover Rd
Tewksbury Rd	Andover Rd	Coventry Rd

Tewksbury Rd	Coventry Rd	Arlington Ave
Tremont Rd	North Star Rd	Ashland Ave
Tremont Rd	Ashland Ave	Elmwood Ave
Tremont Rd	Elmwood Ave	Westwood Ave
Tremont Rd	Westwood Ave	Glenn Ave
Tremont Rd	Glenn Ave	Wyandotte Rd
Tremont Rd	Wyandotte Rd	Andover Rd
Tremont Rd	Andover Rd	Bedford Rd
Tremont Rd	Bedford Rd	Coventry Rd
Tremont Rd	Coventry Rd	N. Devon Rd
Tremont Rd	N. Devon Rd	Arlington Ave
Westwood Ave	Stanford Rd	Tremont Rd
Woodstock Rd	Sunset Dr	Kioka Ave

Project Costs:	R/W & Environmental	\$0	
(2022 \$)	Design Engineering	\$39,000	(2028 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	\$39,000	(3% in house)
	<b>Total</b>	<b>\$1,508,000</b>	

Sponsor: City Engineer

Companion  
Projects: 2028 Nottingham Road Waterline Replacement  
2028 Woodstock Road Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2029 SRP  
 Project Type: Streets  
 CIP Year: 2029  
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Programmed streets include:

Street	From	To
Surrey Hill Pl.	Glenmere Rd.	Hoxton Ct.
Surrey Hill Pl.	Hoxton Ct.	Walhaven Ct.
Vassar Place	College Hill Dr.	Westminster Dr.
Vassar Place	Westminster Dr.	Northam Rd.
Vassar Place	Harlton Ct.	Ridgeview Rd.
Wellesley Dr.	Lane Avenue	College Hill Drive
Wellesley Dr.	College Hill Dr.	Westminster Rd.
Wellesley Dr.	Westminster Road	Northam Road
Wellesley Dr.	Northam Rd.	Ridgeview Rd.
Wellesley Dr.	Ridgeview Rd.	Halstead Rd.
Wellesley Dr.	Halstead Rd.	Zollinger Rd.

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

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$330,000	(2028 CIP year, 15%)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	<b>Total</b>	<b>\$2,816,000</b>	

Sponsor: City Engineer

Companion  
 Projects: 2028 and/or 2029 Waterline Replacement Project

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2030 SMP  
 Project Type: Streets  
 CIP Year: 2030  
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

*None selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W & Environmental	\$0	
(2022 \$)	Design Engineering	\$39,000	(2029 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	\$39,000	(3% in house)
	<b>Total</b>	<b>\$1,508,000</b>	

Sponsor: City Engineer

Companion  
 Projects: 2029 Hoxton Court Waterline Replacement  
 2029 Ridgeview Road Waterline Replacement  
 2029 Trentwood Road Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2030 SRP  
 Project Type: Streets  
 CIP Year: 2030  
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Programmed streets include:

*None selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$330,000	(2029 CIP year, 15%)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	<b>Total</b>	<b>\$2,816,000</b>	

Sponsor: City Engineer

Companion  
 Projects: 2029 Beverley Road Waterline Replacement Project



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2031 SMP  
 Project Type: Streets  
 CIP Year: 2031  
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

*None selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W & Environmental	\$0	
(2022 \$)	Design Engineering	\$39,000	(2030 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	\$39,000	(3% in house)
	<b>Total</b>	<b>\$1,508,000</b>	

Sponsor: City Engineer

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2031 SRP  
 Project Type: Streets  
 CIP Year: 2031  
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Programmed streets include:

*None selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$330,000	(2030 CIP year, 15%)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	<b>Total</b>	<b>\$2,816,000</b>	

Sponsor: City Engineer

Companion  
 Projects: None



Section 4, Part B – Sidewalks with Street Projects

Project Name	Current Version Date
2022 North Star Road Sidewalks – Zollinger Road to Fishinger Road.....	October 2021
2022 Wakefield Forest Sidewalk Improvement Project .....	October 2021
2022 Riverside Drive Shared-Use-Path and Metro Park Connections Feasibility Study..	October 2021
2023 Lane Avenue Shared Use Path .....	October 2021
2024 Nottingham Sidewalk Project .....	October 2021
2024 Riverside Drive Shared-Use-Path Project .....	October 2021
2027 North Star Road Sidewalks .....	October 2021
Annual Project – Sidewalk Incentive Program.....	October 2021
Annual Project – Sidewalk Maintenance Program .....	October 2021



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2022 North Star Road Sidewalks (Zollinger Rd to Fishinger Rd)  
 Project Type: Sidewalks  
 CIP Year: 2022  
 Description: Install 1,750 feet of sidewalk along the west side of North Star Road from Zollinger Road to Fishinger Road. The west side was selected due to about 16’ of right-of-way vs. the east side where only about 10’ of right-of-way is available. The sidewalk will be 5’ wide with a 6’ tree lawn.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$3,600	(in-house)
	<b>Construction</b>	<b>\$120,000</b>	
	Contingency	\$12,000	
	Inspection	<u>\$3,600</u>	
	<b>Total</b>	<b>\$139,200</b>	

Sponsor: Engineering Division

Companion Projects: 2022 SMP and potential traffic calming improvements at North Star @ Kirkley and North Star @ Trentwood.  
 Wakefield Forest Neighborhood Improvements

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2022 Wakefield Forest Sidewalk Improvements Project  
 Project Type: Sidewalks  
 CIP Year: 2022  
 Description: Install 2,600 linear feet of 5’ wide sidewalk along the north side of Trentwood Road from Northwest Blvd. to North Star Rd. The north side was chosen due to having 10-13’ of r/w vs. the south side only have 7-9’ of r/w.

Install 1,800 linear feet of 5’ wide sidewalk along the west side of Mt. Holyoke Road from Trentwood Rd. to Zollinger Rd. The west side was chosen due to having 11-12’ of r/w vs. the east side only having 6’ of r/w.

The sidewalks will be 5’ wide with a 5-6’ wide tree lawn pending r/w constraints.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$44,000	(in-house)
	<b>Construction</b>	<b>\$440,000</b>	
	Contingency	\$44,000	
	Inspection	<u>\$13,200</u>	
	<b>Total</b>	<b>\$541,200</b>	

Sponsor: Engineering Division

Companion Projects: 2022 North Star Road Sidewalk and SMP with potential traffic calming  
 Wakefield Forest Neighborhood Improvements

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2022 Riverside Drive Shared-Use-Path and Metro Park Connections Feasibility Study  
 Project Type: Sidewalks  
 CIP Year: 2022  
 Description: Feasibility study to install 2,400 feet of shared-use-path on Riverside Drive from Lane Avenue to Trabue Road. This project will be coordinated with the Franklin County Engineer’s office adding a shared-use-path on Trabue Road as a part of their bridge project in 2024. This will provide active transportation connects to the future Quarry Metro Park and will study different routes to further connect this path to the new park.

Project Costs:	R/W	\$0	
(2022 \$)	Study	\$125,000	(2022 CIP year)
	<b>Public Outreach</b>	<b>\$125,000</b>	
	Contingency	\$0	
	Inspection	\$0	
	<b>Total</b>	<b>\$250,000</b>	

Sponsor: Franklin County Engineer’s office

Companion  
 Projects: 2024 Franklin County Trabue Bridge and SUP project; Franklin County will bid this out.  
 2024 Riverside Drive Shared-Use-Path Project

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2023 Lane Ave. Shared Use Path  
 Project Type: Sidewalks  
 CIP Year: 2023  
 Description: Install an 1,800 feet shared use path that is 10' wide for pedestrian and cyclist along Lane Avenue from Riverside Drive to Asbury Road. This will connect the future path on Riverside Dr. and Trabue Road to the neighborhoods north of Lane Avenue. The city has been awarded a State Capital grant for this project in construction year 2022 that will need to ask for an extension until construction year 2023. This is due to further public outreach planned in 2022 to review multi-modal transportation connections to the Quarry Metro Park.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$35,000	(2021 CIP year)
	<b>Construction</b>	<b>\$400,000</b>	
	Contingency	\$40,000	
	Inspection	<u>\$12,000</u>	
	<b>Total</b>	<b>\$487,000</b>	

Sponsor: Quarry Metro Park Connections

Additional Funding: State Capital Grant: \$330,000

Companion Projects: 2023 SRP (Intersection improvements at Asbury Drive)  
 2024 Riverside Drive Shared-Use-Path Project  
 2024 Franklin County Trabue Bridge and SUP project; Franklin County will bid this out.  
 Future improvements and connections for the Quarry Metro Park

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2024 Nottingham Sidewalk Project  
 Project Type: Sidewalks  
 CIP Year: 2024  
 Description: Install 4,850 feet of sidewalk along Nottingham Road from Sunset Drive to Mountview Road.  
 This is a result from recommended improvements from the River Ridge Study.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$48,500	(2023 CIP year)
	<b>Construction</b>	<b>\$485,000</b>	
	Contingency	\$48,500	
	Inspection	<u>\$14,550</u>	
	<b>Total</b>	<b>\$596,550</b>	

Sponsor: City Council

Companion  
Projects: 2024 SMP

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2024 Riverside Drive Shared-Use-Path Project  
 Project Type: Sidewalks  
 CIP Year: 2024  
 Description: Install 2,400 feet of shared-use-path on Riverside Drive from Lane Avenue to Trabue Road. This project will be coordinated with the Franklin County Engineer’s office adding a shared-use-path on Trabue Road as a part of their bridge project in 2024. This will provide active transportation connects to the future Quarry Metro Park. Potential funding sources to off-set project cost could be achieved through federal and state grants.

Project Costs:	R/W	\$125,000	
(2021 \$)	Design Engineering	\$70,000	(2023 CIP year)
	<b>Construction</b>	<b>\$800,000</b>	
	Contingency	\$80,000	
	Inspection	<u>\$24,000</u>	
	<b>Total</b>	<b>\$1,099,000</b>	

Sponsor: Franklin County Engineer’s office

Companion Projects: Franklin County Trabue Bridge and SUP project in 2024; Franklin County will bid this out. 2022 Riverside Drive Shared-Use-Path and Metro Park Connections Feasibility Study 2023 Lane Avenue SUP

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2027 North Star Road Sidewalks  
 Project Type: Sidewalks with Street Projects  
 CIP Year: 2027  
 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	
(2021 \$)	Design Engineering	\$11,100	(2025 CIP year)
	<b>Construction</b>	<b>\$370,000</b>	
	Contingency	\$37,000	
	Inspection	\$11,100	
	<b>Total</b>	<b>\$429,200</b>	

Sponsor: City Council

Companion Projects: 2027 SRP  
2027 North Star Road Street Lighting Improvements

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Sidewalk Incentive Program

Project Type: Sidewalks  
 CIP Year: Annual  
 Description: This program provides a budget place for the City to provide a sidewalk incentive of 50% for the cost to construct new sidewalk through successful resident initiated sidewalk petitions with at least 60% of property owner's support.

Project Costs:	R/W	\$0
(2021 \$)	Design Engineering	\$0
	<b>Construction</b>	<b>\$100,000</b>
	Contingency	\$0
	Inspection	\$0
	<b>Total</b>	<b>\$100,000</b>

Sponsor: City Council

Companion  
 Projects:

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**



Project Name: Sidewalk Maintenance Program

Project Type: Sidewalks

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 .

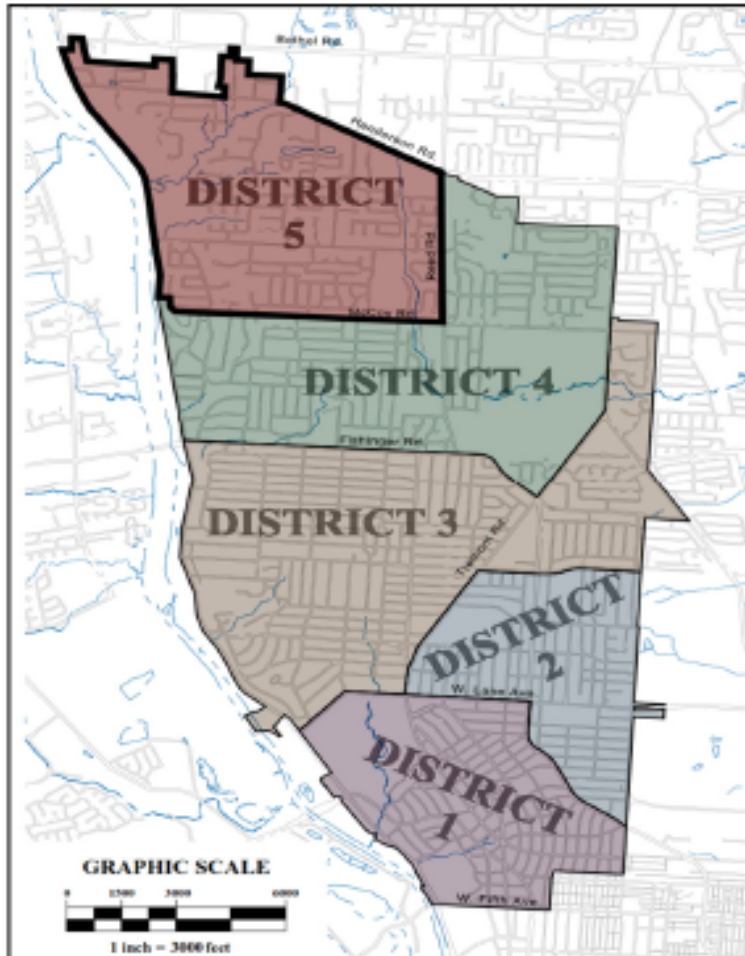
Per City code, property owners are responsible for sidewalk maintenance, except

- 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 \$700,000 (50% resident costs to be reimbursed) annually during years 2018-2022. This cost will be re-evaluated in 2022 for years 2023-2029, but is estimated at \$200,000 annually (50% resident).

**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
<b>Repeat Cycle</b>			



Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$40,000	(inspection program)
	<b>Construction</b>	<b>\$700,000</b>	<b>(50% estimated to be reimbursed by resident responsible panels)</b>
	Contingency	\$70,000	
	Inspection	<u>\$20,000</u>	(certified arborist)
	<b>Total</b>	<b>\$830,000</b>	

Sponsor: Parks & Recreation Department

Companion Projects: none

Section 4, Part C – Street Lights

Project Name	Current Version Date
2026 Zollinger Road Street Lighting Improvements Project.....	October 2021
2027 North Star Road Street Lighting Improvements Project .....	October 2021
2030 McCoy Road Street Lighting Improvements Project .....	October 2021

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Zollinger Road Street Lighting Improvement Project, Riverside Dr. to Tremont Rd  
 Project Type: Street Lights  
 CIP Year: 2026  
 Description: Install new street lighting system. The street included in this project is: Zollinger Road, Riverside to Tremont (8,240 l.f.). Project includes the installation of 110 street lights.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$130,000	(20% CIP Year 2024)
	<b>Construction</b>	<b>\$650,000</b>	
	Contingency	\$65,000	
	Inspection	<u>\$19,500</u>	(in house 3%)
	<b>Total</b>	<b>\$864,500</b>	

Sponsor: PSD - Electrical

Companion Projects: 2026 Zollinger Road Mobility & Safety Improvements Project

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: North Star Road Street Lighting Improvement Project, Lane Ave to Northwest Blvd  
 Project Type: Street Lights  
 CIP Year: 2027  
 Description: Install new street lighting system. The street included in this project is: North Star Road, Lane Ave to Northwest Blvd (3,800 l.f.). Project includes the installation of 50 street lights.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$80,000	(20% CIP Year 2025)
	<b>Construction</b>	<b>\$400,000</b>	
	Contingency	\$40,000	
	Inspection	<u>\$12,000</u>	(in house 3%)
	<b>Total</b>	<b>\$532,000</b>	

Sponsor: PSD - Electrical

Companion  
 Projects: 2027 Street Reconstruction Program  
 2027 North Star Road Sidewalks

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: McCoy Road Street Lighting Improvement Project, Riverside Dr to Reed Rd  
 Project Type: Street Lights  
 CIP Year: 2030  
 Description: Install new street lighting system. The street included in this project is: McCoy Road, Riverside to Reed (8,130 l.f.). Project includes the installation of 108 street lights.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$130,000	(20% CIP Year 2029)
	<b>Construction</b>	<b>\$650,000</b>	
	Contingency	\$65,000	
	Inspection	<u>\$19,500</u>	(in house 3%)
	<b>Total</b>	<b>\$864,500</b>	

Sponsor: PSD - Electrical

Companion  
Projects:

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

Section 4, Part D – Traffic Signals

Project Name	Current Version Date
2022 Traffic Signal Replacement Project – Windermere at McCoy.....	October 2021
2022 Traffic Signal Interconnect – Fiber Optic Connectivity .....	October 2021
2027 Traffic Signal Replacement Project – Kenny at Tremont and North Broadway .....	October 2021
2029 Traffic Signal Replacement Project – Fifth Ave at Arlington and Cambridge .....	October 2021
2030 Traffic Signal Replacement Project .....	October 2021

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Traffic Signal Replacement Project for Windermere @ McCoy Road  
 Project Type: Traffic Signals  
 CIP Year: 2022  
 Description: Replace the traffic signals at the intersections of Windermere Road at McCoy Road. A strain pole is currently leaning. A temporary wood strain pole was installed in August 2021. The existing traffic signal was built in the early 1970's and has exceeded its life cycle and is recommended to be replaced. All new equipment will be installed with the rebuild with all work completed by a third party. Intersection will be ADA compliant.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$40,000	(2021 CIP Year)
	<b>Construction</b>	<b>\$400,000</b>	
	Contingency	\$40,000	
	Inspection	<u>\$12,000</u>	(in house 3%)
	<b>Total</b>	<b>\$492,000</b>	

Sponsor: PSD - Electrical

Companion  
Projects: None.



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Traffic Signal Interconnect  
 Project Type: Traffic Signals/Fiber Optic Connectivity  
 CIP Year: 2022  
 Description: The fiber optic connections will allow for the remote connectivity to the traffic signal controllers and remote control of 5 traffic signals located at 5 Points, Fishinger/Reed, Fishinger/Mt. View, Lane/North Star and Lane/NW Blvd. A non-invasive temperature/snow/ice sensor will be installed at 5 Points that will allow P.W. to monitor the roadway conditions remotely and help improve their response to snow/ice events.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$18,000	(2022 CIP Year)
	<b>Construction</b>	<b>\$172,000</b>	
	Contingency	\$19,000	
	Inspection	<u>\$5,160</u>	(in house 3%)
	<b>Total</b>	<b>\$214,160</b>	

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: 2027

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	
(2022 \$)	Design Engineering	\$95,000	(2026 CIP Year, 20%)
	<b>Construction</b>	<b>\$475,000</b>	
	Contingency	\$47,500	
	Inspection	<u>\$14,250</u>	(in house 3%)
	<b>Total</b>	<b>\$631,750</b>	

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: 2029

Description: Replace the traffic signals at the intersections of Arlington Avenue at Fifth Avenue and Cambridge Boulevard at Fifth Avenue. All new equipment will be installed with the rebuild with all work completed by a third party.

Project Costs:	R/W	\$0	
(2022\$)	Design Engineering	\$95,000	(2028 CIP Year, 20%)
	<b>Construction</b>	<b>\$475,000</b>	
	Contingency	\$47,500	
	Inspection	<u>\$14,250</u>	(in house 3%)
	<b>Total</b>	<b>\$631,750</b>	

Sponsor: PSD - Electrical

Companion  
Projects: None.

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Traffic Signal Replacement Project for two traffic signals  
 Project Type: Traffic Signals  
 CIP Year: 2031  
 Description: Replace the traffic signals at two intersections. All new equipment will be installed with the rebuild with all work completed by a third party.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$95,000	(2030 CIP Year, 20%)
	<b>Construction</b>	<b>\$475,000</b>	
	Contingency	\$47,500	
	Inspection	<u>\$14,250</u>	(in house 3%)
	<b>Total</b>	<b>\$631,750</b>	

Sponsor: PSD - Electrical

Companion  
Projects: None.



Section 4, Part E – Water

Project Name	Current Version Date
2022 Fishing Road Phase 1 Waterline Replacement Project.....	October 2021
2023 Fishing Road Phase 2 Waterline Replacement Project.....	October 2021
2024 Waterline Replacements.....	October 2021
2025 Waterline Replacements.....	October 2021
2026 Waterline Replacements.....	October 2021
2027 Waterline Replacements.....	October 2021
2028 Waterline Replacements.....	October 2021
2029 Waterline Replacements.....	October 2021
2030 Waterline Replacements .....	October 2021
2031 Waterline Replacements .....	October 2021

**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	
(2022 \$)	Design Engineering	\$0	(Completed with Fishingier Phase 1)
	<b>Construction</b>	<b>\$1,500,000</b>	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	<b>Total</b>	<b>\$2,040,000</b>	

Sponsor: Engineering

Companion  
 Projects: 2022 Fishingier Road Reconstruction



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Fishingier Road Waterline Replacement Project  
 Project Type: Water  
 CIP Year: 2023  
 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	
(2022 \$)	Design Engineering	\$300,000	(2020 CIP Year)
	<b>Construction</b>	<b>\$1,500,000</b>	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	<b>Total</b>	<b>\$2,040,000</b>	

Sponsor: Engineering

Companion  
 Projects: 2023 Fishingier Road Reconstruction

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2024 Waterline Replacements  
Project Type: Water  
CIP Year: 2024  
Description: Bramford Road Waterline

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

Chester Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1000 l.f. of 6” waterline in Chester Road from Northam Road to Ridgeview Road.

Fairlington Drive Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 2,500 l.f. of 6” waterline in Fairlington Drive from Kioka Avenue to Fishinger Road upsizing to 8”.

Overdale Drive Waterline

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

Walhaven Road Waterline

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

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$277,500	(2023 CIP Year)
	<b>Construction</b>	<b>\$1,850,000</b>	
	Contingency	\$185,000	
	Inspection	\$55,500	
	<b>Total</b>	<b>\$2,368,000</b>	

Sponsor: Engineering

Companion  
Projects: 2025 Street Maintenance Program (Bramford Road, Chester Road and Fairlington Drive)  
2025 Street Reconstruction Program (Overdale Drive and Walhaven Road)



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

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	
(2022 \$)	Design Engineering	\$286,500	(2024 CIP Year)
	<b>Construction</b>	<b>\$1,910,000</b>	
	Contingency	\$191,000	
	Inspection	\$57,300	
	<b>Total</b>	<b>\$2,444,800</b>	

Sponsor: Engineering

Companion Projects:  
2026 Street Maintenance Program (Shrewsbury Road and Bristol Road)  
2026 Street Reconstruction Program (Nayland Road)  
2025 Zollinger Rd Mobility & Safety Improvement Project (Riverside Dr to North Star Rd)

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2026 Waterline Replacements  
 Project Type: Water  
 CIP Year: 2026  
 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	
(2022 \$)	Design Engineering	\$220,500	(2025 CIP Year)
	<b>Construction</b>	<b>\$1,470,000</b>	
	Contingency	\$147,000	
	Inspection	<u>\$44,100</u>	
	<b>Total</b>	<b>\$1,881,600</b>	

Sponsor: Engineering

Companion  
 Projects: 2027 Street Reconstruction Program (North Star Road)  
 2027 Street Maintenance Program (Kioka Avenue and Greensview Drive)

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2027 Waterline Replacements and Report Update  
 Project Type: Water  
 CIP Year: 2027  
 Description: 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”.

Canterbury Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 2,200 l.f. of 6” waterline in Canterbury Road from South Dorchester Road to Asbury Drive upsizing to 8”. Design for this section of waterline was completed in 2017.

Cranford Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 3,200 l.f. of 6” waterline in Cranford Road from Kioka Avenue to Mountview Road upsizing to 8”.

Sunset Drive Waterline

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

CIP Waterline Report Update

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

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$328,950	(2026 CIP Year)
	<b>Construction</b>	<b>\$2,193,000</b>	
	Contingency	\$219,300	
	Inspection	\$65,790	
	<b>Total</b>	<b>\$2,807,040</b>	

Sponsor: Engineering

Companion  
 Projects: 2028 Street Maintenance Program (Baldrige Road, Cranford Road and Sunset Drive)  
 2028 Street Reconstruction Program (Canterbury Road)



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2028 Waterline Replacements  
Project Type: Water  
CIP Year: 2028  
Description: 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”.

Woodstock Road Waterline

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

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$137,700	(2027 CIP Year)
	<b>Construction</b>	<b>\$918,000</b>	
	Contingency	\$91,800	
	Inspection	<u>\$27,540</u>	
	<b>Total</b>	<b>\$1,175,040</b>	

Sponsor: Engineering

Companion  
Projects: 2029 Street Maintenance Program (Nottingham Road and Woodstock Road)



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2029 Waterline Replacements  
 Project Type: Water  
 CIP Year: 2029  
 Description: Beverly Road Waterline

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

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”.

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.

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.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$187,425	(2028 CIP Year)
	<b>Construction</b>	<b>\$1,249,500</b>	
	Contingency	\$124,950	
	Inspection	<u>\$37,485</u>	
	<b>Total</b>	<b>\$1,599,360</b>	

Sponsor: Engineering

Companion  
 Projects: 2030 Street Maintenance Program (Hoxton Court, Ridgeview Road and Trentwood Road)  
 2030 Street Reconstruction Program (Beverley Road)

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2030 Waterline Replacements  
Project Type: Water  
CIP Year: 2030  
Description: Brixton Road Waterline

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

Edgevale Road Waterline

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

Tewksbury Road Waterline

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

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$122,400	(2029 CIP Year)
	<b>Construction</b>	<b>\$816,000</b>	
	Contingency	\$81,600	
	Inspection	\$24,480	
	<b>Total</b>	<b>\$1,044,480</b>	

Sponsor: Engineering

Companion  
Projects: 2031 Street Maintenance Program (Brixton Road, Edgevale Road and Tewksbury Road)

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2031 Waterline Replacements  
 Project Type: Water  
 CIP Year: 2031  
 Description: Waterline Replacements

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). This is a placeholder for projects to be identified from the report.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$180,000	(2030 CIP Year)
	<b>Construction</b>	<b>\$1,200,000</b>	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	
	<b>Total</b>	<b>\$1,536,000</b>	

Sponsor: Engineering

Companion  
 Projects: Street Maintenance Program and/or Street Reconstruction Program



Section 4, Part F – Bridges

Project Name	Current Version Date
2022-2031 Annual Bridge Repair Project.....	October 2021
2022-2031 Annual Bridge and Culvert Inspection Program .....	October 2021
2028 Fishinger Road over Fishinger Run Bridge Major Rehabilitation Project.....	October 2021
2030 Onandaga Drive and Edington Road over Evans Run Culvert Replacement .....	October 2021



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Annual Bridge Repair Project  
 Project Type: Bridge  
 CIP Years: Annually  
 Description: Various bridge and culvert repair projects as determined annually by Bridge and Culvert Inspection Program and attending report. The project will be developed from the prioritized maintenance recommendation in the annual report. Construction may not require design depending on the maintenance.

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

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$15,000	(Annually)
	<b>Construction</b>	<b>\$75,000</b>	
	Contingency	\$7,500	
	Inspection	<u>\$2,250</u>	
	<b>Total</b>	<b>\$99,750</b>	

Sponsor: Engineering

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Annual Bridge and Culvert Inspection Program  
 Project Type: Bridge  
 CIP Years: 2022-2031 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	
(2021 \$)	Design Engineering	\$0	
	<b>Construction</b>	<b>\$0</b>	
	Contingency	\$0	
	Inspection	<u>\$40,000</u>	(Annually)
	<b>Total</b>	<b>\$40,000</b>	

Sponsor: Engineering

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Fishingier Road over Fishingier Run Bridge Major Rehabilitation Project  
 Project Type: Bridge  
 CIP Year: 2028  
 Description: The 2020 Annual Bridge Inspection Report identified Fishingier Road Bridge (No.10) for tunnel lining rehabilitation in 7 to 15 years.

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

- Reference No.: Bridge No. 10 (SFN: 2568640)
- Recommended Capital Improvement No. 1.
  - General Appraisal: 5A
- Joint material starting to break at the seams
- Upstream channel apron has large spalls and is deteriorating
- Deterioration along invert for the majority of the length of culvert

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$155,000	(2027 CIP Year)
	<b>Construction</b>	<b>\$775,000</b>	
	Contingency	\$77,500	
	Inspection	<u>\$23,250</u>	
	<b>Total</b>	<b>\$1,030,750</b>	

Sponsor: Engineering

Companion  
Projects: none

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Onandaga Drive over Evans Run Culvert Replacement and Edington Road over Evans Run Culvert Rehabilitation  
 Project Type: Bridge  
 CIP Year: 2030  
 Description: The 2020 Annual Bridge Inspection Report identified within approximately the next ten years.

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

- Recommended Capital Improvement No. 8
  - General Appraisal: 6A
- Extensive map cracking
- Floor slabs have been patched
- Vertical cracking and spalling at outlet end
- Heavy abrasion with exposed rebar along bottom slab

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$100,000	(2027 CIP Year)
	<b>Construction</b>	<b>\$500,000</b>	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	<b>Total</b>	<b>\$665,000</b>	

Sponsor: Engineering

Companion  
Projects: none

Section 4, Part G – Storm Sewer

Project Name	Current Version Date
2022 Turkey Run Erosion Control at Reed Road Park.....	October 2021
2022 Turkey Run Stream Stabilization Project .....	October 2021
2023 Turkey Run Stream Stabilization Project .....	October 2021
2024 Stormwater Masterplan.....	October 2021
2026 Tremont Road and North Star Road Storm Replacements.....	October 2021
Annual Storm Sewer Repair Project.....	October 2021
Annual MS4 Permit Contract .....	October 2021

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Turkey Run Erosion Control at Reed Road Park  
Project Type: Storm  
CIP Years: 2022  
Description: Turkey Run Stream along and downstream from Reed Road Park has been studied and erosion control measures have been identified to stabilize infrastructure and assets. The OEPA has been involved in the design and approval process for this project. Grant funding or other financial sources will be pursued with the design.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$75,000	(2021 CIP Year)
	<b>Construction</b>	<b>\$300,000</b>	
	Contingency	\$30,000	
	Inspection	<u>\$9,000</u>	
	<b>Total</b>	<b>\$414,000</b>	

Sponsor: Engineering

Companion  
Projects: On-Going Turkey Run Stream Improvements

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Turkey Run Stream Stabilization Study  
 Project Type: Storm  
 CIP Years: 2022  
 Description: Turkey Run Stream from McCoy Road to the north will be studied to identify stream improvements to stabilize infrastructure and assets. Identifying funding sources and submitting applications will also be a part of the study.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering & Study	\$250,000	(2022 CIP Year)
	<b>Construction</b>	<b>\$0</b>	
	Contingency	\$0	
	Inspection	\$0	
	<b>Total</b>	<b>\$250,000</b>	

Sponsor: Engineering

Companion  
 Projects: 2023 Turkey Run Stream Stabilization Project

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Turkey Run Stream Stabilization Project  
 Project Type: Storm  
 CIP Years: 2023  
 Description: Turkey Run Stream from McCoy Road to the north will be studied in 2022 to identify stream improvements to stabilize infrastructure. Additional funding resources may be added from the 2022 study and design.

Project Costs:	R/W	\$0	
(2021 \$)	<b>Construction</b>	\$750,000	(2023 CIP Year)
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	
	<b>Total</b>	<b>\$847,500</b>	

Sponsor: Engineering

Companion  
 Projects: 2022 Turkey Run Stream Stabilization Study



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Stormwater Masterplan  
 Project Type: Storm  
 CIP Years: 2024  
 Description: An up-to-date Masterplan for stormwater will be created. Upper Arlington has numerous stormwater challenges being nearly fully developed. The Masterplan will provide critical areas to focus on for future CIP planning. The Stormwater Management Fund will be the funding source for this contract.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$350,000	(2024 CIP Year)
	<b>Construction</b>	<b>\$0</b>	
	Contingency	\$0	
	Inspection	\$0	
	<b>Total</b>	<b>\$350,000</b>	

Sponsor: Engineering

Companion  
Projects: none

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Tremont Road and North Star Road Storm Replacements  
 Project Type: Storm  
 CIP Years: 2026  
 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	
(2021 \$)	Design Engineering	\$140,000	(2025 CIP Year)
	<b>Construction</b>	<b>\$700,000</b>	
	Contingency	\$70,000	
	Inspection	<u>\$21,000</u>	
	<b>Total</b>	<b>\$931,000</b>	

Sponsor: Engineering

Companion  
Projects: 2026 SRP – North Star Road

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Annual Storm Sewer Repair Project  
Project Type: Storm  
CIP Years: 2026-2031  
Description: Replacing aging pipe ahead of the street reconstruction projects annually.

Project Costs:	R/W	\$0
(2021 \$)	Design Engineering	\$15,000
	<b>Construction</b>	<b>\$150,000</b>
	Contingency	\$15,000
	Inspection	<u>\$4,500</u>
	<b>Total</b>	<b>\$184,500</b>

Sponsor: Engineering

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Annual MS4 Permit Contract  
 Project Type: Storm  
 CIP Years: 2022-2031  
 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	
(2021 \$)	Consulting	\$35,000	(2021)
	<b>Construction</b>	<b>\$0</b>	
	Contingency	\$0	
	Inspection	\$0	
	<b>Total</b>	<b>\$35,000</b>	

Sponsor: Engineering

Companion  
Projects: None

Section 4, Part H – Sanitary Sewers

Project Name	Current Version Date
2022 Sustainable Sewer Solution Program.....	October 2021
2023 Sustainable Sewer Solution Program.....	October 2021
2024 Sustainable Sewer Solution Program.....	October 2021
2025 Sustainable Sewer Solution Program.....	October 2021
2026 Sustainable Sewer Solution Program.....	October 2021
2027 Sustainable Sewer Solution Program.....	October 2021
2028 Sustainable Sewer Solution Program.....	October 2021
2027 Sustainable Sewer Solution Program – Testing Priority 1 Areas.....	October 2021
2028 Continuation from the Sustainable Sewer Solution Program.....	October 2021
Sanitary Sewer Repairs from Inspection & Emergency .....	October 2021

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2022 and 2023 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 an 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.

The 2023 designated area has a total of 4,687 feet of sanitary sewer main ranging in size from 8"-10" to be CIPP lined. 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	
(2022 \$)	Design Engineering	\$150,000	2021 CIP Year in two contracts
	<b>Construction</b>	<b>\$2,474,128</b>	
	Contingency	\$247,413	
	Inspection	<u>\$160,000</u>	
	<b>Total</b>	<b>\$3,031,541</b>	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program

Funding: ARPA funding being used to accelerate 2023 sustainable sewer solution project area construction

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2024 Project from the Sustainable Sewer Solution Program  
 Project Type: Sanitary  
 CIP Years: 2023  
 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	
(2022 \$)	Design Engineering	\$75,000	2022 CIP Year
	<b>Construction</b>	<b>\$1,217,394</b>	
	Contingency	\$121,739	
	Inspection	<u>\$36,522</u>	
	<b>Total</b>	<b>\$1,450,655</b>	

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: 2024  
 Description: The 2025 designated area has a total of 3,751 feet of sanitary sewer main comprised entirely of 8” pipe to be CIPP lined. There are 16 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 94 active sanitary laterals will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$75,000	2023 CIP Year
	<b>Construction</b>	<b>\$1,218,610</b>	
	Contingency	\$121,861	
	Inspection	<u>\$36,558</u>	
	<b>Total</b>	<b>\$1,452,029</b>	

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: 2025  
 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	
(2022 \$)	Design Engineering	\$75,000	2024 CIP Year
	<b>Construction</b>	<b>\$1,271,862</b>	
	Contingency	\$127,186	
	Inspection	<u>\$38,156</u>	
	<b>Total</b>	<b>\$1,512,204</b>	

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: 2026  
 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	
(2022 \$)	Design Engineering	\$75,000	2025 CIP Year
	<b>Construction</b>	<b>\$1,046,691</b>	
	Contingency	\$104,669	
	Inspection	<u>\$31,401</u>	
	<b>Total</b>	<b>\$1,257,761</b>	

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: 2027  
 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	
(2022 \$)	Design Engineering	\$75,000	2026 CIP Year
	<b>Construction</b>	<b>\$742,649</b>	
	Contingency	\$75,265	
	Inspection	<u>\$22,279</u>	
	<b>Total</b>	<b>\$914,193</b>	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Sustainable Sewer Solution Program – Testing Priority 1 Areas  
 Project Type: Sanitary  
 CIP Years: 2027  
 Description: The City’s previous 13 year program addressed all Priority 1 areas. Flow monitor testing to determine the reduction in I/I will be done for all remediated areas. A report will be create to quantify these values. Priority 2 areas will be evaluated and prioritized into areas for approximately \$1,000,000 each year for construction starting in 2029.

Project Costs:	R/W	\$0
(2022 \$)	Design Engineering	\$0
	<b>Consulting/Construction</b>	<b>\$150,000</b>
	Contingency	\$0
	Inspection	\$0
	<b>Total</b>	<b>\$150,000</b>

Sponsor: Engineering

Companion  
 Projects: Sustainable Sewer Solution Program

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2028 Continuation from the Sustainable Sewer Solution Program  
 Project Type: Sanitary  
 CIP Years: 2028-2031  
 Description: The City’s program addressed all Priority 1 areas from 2016-2028. To continue commitments to I/I reduction, Priority 2 areas will be evaluated for remediation. A budget of \$1,000,000 each year for construction will be maintained until the updated remediation plan areas are created in 2028.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$75,000	2028 CIP Year
	<b>Construction</b>	<b>\$1,000,000</b>	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	<b>Total</b>	<b>\$1,205,000</b>	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program - Continuation

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Sanitary Sewer Repairs from Inspection & Emergency  
 Project Type: Sanitary  
 CIP Years: 2022 -2031  
 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	
(2022 \$)	Design Engineering	\$0	(in house)
	<b>Construction</b>	<b>\$200,000</b>	
	Contingency	\$15,000	
	Inspection	\$0	(in house)
	<b>Total</b>	<b>\$215,000</b>	

Sponsor: Public Works & Engineering

Companion  
Projects: None

Section 4, Part I – Parks

Project Name	Current Version Date
Annual Sidewalk Replacement Program .....	October 2021
Small Capital Projects .....	October 2021
2022 Northam Park Phase 2 – Park Service Building .....	October 2021
2022 Sunny 95 Multi-Sport Court .....	October 2021
2022 UA Community Center Material Testing and Special Inspections .....	October 2021
2023 Northam Park Phase 3 - East Athletic Fields .....	October 2021
2024 Northam Park Phase 4 – Tennis Complex and Paths .....	October 2021
2024 Thompson Park Outdoor Fitness Equipment .....	October 2021
2024 Thompson Park Playground Replacement .....	October 2021
2024 Blinn House and Shuffle Board Court Demolition .....	October 2021
2025 Devon Pool Toddler Feature Replacement .....	October 2021
2026 Northam Park Phase 5 – West Athletic Fields .....	October 2021
2026 Reed Road Park Asphalt Paths .....	October 2021
2026 Thompson Park Asphalt Paths .....	October 2021
2027 Fancyburg Park Improvements Phase 1.....	October 2021
2028 Fancyburg Park Improvements Phase 2 .....	October 2021
2028 Thompson Park Shelter House Renovation - North.....	October 2021
2028 Northwest Kiwanis/Burbank Park Asphalt Paths.....	October 2021
2029 Athletic Field Improvements.....	October 2021
2029 Northwest Kiwanis Playground Replacement .....	October 2021
2029 Mallway Park Improvements .....	October 2021
2029 Playground Expansion .....	October 2021
2030 Reed Road Park Drainage .....	October 2021
2030 Trails and Walkways .....	October 2021
2030 Ball Diamond Fencing/Dugouts .....	October 2021
2030 Sunny 95 Park Asphalt Paths .....	October 2021
2030 Thompson Park Shelter House Renovation - South .....	October 2021
2031 Reed Road Water Park Improvements .....	October 2021
2031 Senior Outdoor Fitness .....	October 2021

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Annual Sidewalk Replacement Program  
 Project Type: Replacement  
 Location: Various  
 CIP Years: 2022-2031  
 Description: Replacement of sidewalks damaged by street trees.

Project Costs: R/W	\$0
(2022 \$) Design Engineering	\$0
<b>Construction</b>	<b>\$30,000</b>
Contingency	\$3,000
Inspection	\$900
<b>Total</b>	<b>\$33,900</b>

Sponsor: Parks and Recreation

Companion  
 Projects: None





**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Small Capital Projects  
 Project Type: Renovation and Replacement  
 Location: Various  
 CIP Years: 2023, 2025  
 Description: Funding for smaller, unplanned capital projects

Project Costs: R/W	\$0
(2022 \$) Design Engineering	\$0
<b>Construction</b>	<b>\$40,000</b>
Contingency	\$4,000
Inspection	<u>\$1,200</u>
<b>Total</b>	<b>\$45,200</b>

Sponsor: Parks and Recreation

Companion  
 Projects: None



## CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northam Park Phase 02 – Park Service Building

Project Type: Renovation

Location: Northam Park

CIP Years: 2022

Description: In response to the Northam Park Athletics and Tennis Facilities Schematic Design Study, this project will be for the construction of a new park service building to serve athletic, tennis, and general park use. This project will include a plaza area in front of the building, replacement of the central plaza within the tennis complex and the replacement of three clay tennis courts.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$175,000	2021 CIP Year
<b>Construction</b>	<b>\$2,143,000</b>	
Contingency	\$214,300	
Inspection	<u>\$64,290</u>	
<b>Total</b>	<b>\$ 2,596,590</b>	

Sponsor: Parks and Recreation

Companion

Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Sunny 95 Multi-Sport Court

Project Type: Replacement

Location: Sunny 95 Park

CIP Years: 2022

Description: Project will replace the existing multi-sport court at Sunny 95 Park to address current signs of wear including cracking in the dasher boards and on the playing surface. This project will increase the court size to 70' x 150', provide a new 42" tall dasher board system with 60" tempered glass containment shield, gray concrete playing surface with painted striping and four 30-foot tall pole lights.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$42,000	2022 CIP Year
<b>Construction</b>	<b>\$420,000</b>	
Contingency	\$42,000	
Inspection	\$12,600	
<b>Total</b>	<b>\$516,600</b>	

Sponsor: Parks and Recreation

Companion

Projects: None

\*Note: Project anticipates a \$400,000 contribution from the Upper Arlington Lacrosse Association for construction costs



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Upper Arlington Community Center Material Testing and Special Inspections

Project Type: New

Location: Upper Arlington Community Center

CIP Years: 2022

Description: Project will be for code required material testing and special inspections in support of the construction of the Upper Arlington Community Center. This contract will be a third party contract separate from the primary design and construction contracts. The final scope of this project will be determined later in the design process once a preliminary Statement of Special Inspections has been developed.

Project Costs: R/W	\$0
(2022 \$) Design Engineering	\$0
<b>Construction</b>	<b>\$0</b>
Contingency	\$0
Inspection	<u>\$300,000</u>
<b>Total</b>	<b>\$300,000</b>

Sponsor: Parks and Recreation

Companion

Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Northam Park Phase 03 – East Athletic Fields

Project Type: Renovation

Location: Northam Park

CIP Years: 2023

Description: In response to the 2020 Northam Park Athletics and Tennis Facilities Schematic Design Study, this project will be for major renovations to the eastern half of the park, including the ball diamonds and multi-use athletic fields. Scope of work is anticipated to include regrading and additional stormwater controls as well as new clay infields, backstops, and dugouts.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$130,900	2022 CIP Year
<b>Construction</b>	<b>\$1,309,000</b>	
Contingency	\$130,900	
Inspection	<u>\$39,270</u>	
<b>Total</b>	<b>\$ 1,610,070</b>	

Sponsor: Parks and Recreation

Companion

Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Northam Park Phase 04 – Tennis Complex and Paths

Project Type: Renovation

Location: Northam Park

CIP Years: 2024

Description: In response to the 2020 Northam Park Athletics and Tennis Facilities Schematic Design Study, this project will be for major renovations to the remaining nine clay tennis courts including replacement of the above ground irrigation system. It will also include improvements to the pedestrian paths around the tennis complex.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$157,800	2023 CIP Year
<b>Construction</b>	<b>\$1,578,000</b>	
Contingency	\$157,800	
Inspection	<u>\$47,340</u>	
<b>Total</b>	<b>\$ 1,940,940</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Thompson Park Outdoor Fitness Equipment  
 Project Type: Replacement  
 Location: Thompson Park  
 CIP Years: 2024  
 Description: Thompson Park features outdoor fitness equipment that is nearing the end of its serviceable life. This project will replace the existing adult fitness equipment with new equipment and surfacing designed to meet current safety and accessibility standards.

Project Costs: R/W	\$0
(2022 \$) Design Engineering	\$0
<b>Construction</b>	<b>\$100,000</b>
Contingency	\$10,000
Inspection	<u>\$3,000</u>
<b>Total</b>	<b>\$113,000</b>

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Thompson Park Playground Replacement  
 Project Type: Replacement  
 Location: Thompson Park  
 CIP Years: 2024  
 Description: Remove and replace existing playground.

Project Costs: R/W	\$0
(2022 \$) Design Engineering	\$0
<b>Construction</b>	<b>\$350,000</b>
Contingency	\$35,000
Inspection	<u>\$10,500</u>
<b>Total</b>	<b>\$395,500</b>

Sponsor: Parks and Recreation

Companion  
Projects: None





**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Blinn House and Shuffle Board Court Demolition  
 Project Type: Demolition  
 Location: Fancyburg Park  
 CIP Years: 2024  
 Description: Demolition of deteriorating residential structure and little used shuffle board court complex. Will include reworking of existing water lines and electric service for the park service complex. This project will also include design fee to provide for a schematic design study in advance of future park improvements.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$100,000	2024 CIP Year
<b>Construction</b>	<b>\$100,000</b>	
Contingency	\$10,000	
Inspection	\$3,000	
<b>Total</b>	<b>\$213,000</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

## CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Devon Pool Toddler Feature Replacement

Project Type: Replacement

Location: Devon Pool

CIP Years: 2025

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

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$78,500	2024 CIP Year
<b>Construction</b>	<b>\$785,000</b>	
Contingency	\$78,500	
Inspection	<u>\$23,550</u>	
<b>Total</b>	<b>\$965,550</b>	

Sponsor: Parks and Recreation

Companion

Projects: None



## CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northam Park Phase 05 – West Athletic Fields

Project Type: Renovation

Location: Northam Park

CIP Years: 2026

Description: In response to the 2020 Northam Park Athletics and Tennis Facilities Schematic Design Study, this project will be for major renovations to the western half of the park, including the ball diamonds and multi-use athletic fields. Scope of work is anticipated to include regrading and additional stormwater controls as well as new clay infields, backstops, and dugouts.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$117,800	2025 CIP Year
<b>Construction</b>	<b>\$1,178,000</b>	
Contingency	\$117,800	
Inspection	<u>\$35,340</u>	
<b>Total</b>	<b>\$ 1,448,940</b>	

Sponsor: Parks and Recreation

Companion

Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Reed Road Park Asphalt Paths  
 Project Type: Renovation  
 Location: Reed Road Park  
 CIP Years: 2026  
 Description: Overlay to existing asphalt paths.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$12,500	2025 CIP Year
<b>Construction</b>	<b>\$125,000</b>	
Contingency	\$12,500	
Inspection	<u>\$3,750</u>	
<b>Total</b>	<b>\$153,750</b>	

Sponsor: Parks and Recreation

Companion  
 Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Thompson Park Asphalt Paths  
 Project Type: Renovations  
 Location: Thompson Park  
 CIP Years: 2026  
 Description: Overlay to existing asphalt paths.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$25,000	2025 CIP Year
<b>Construction</b>	<b>\$250,000</b>	
Contingency	\$25,000	
Inspection	<u>\$7,500</u>	
<b>Total</b>	<b>\$307,500</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Fancyburg Park Improvements Phase 01

Project Type: Renovation

Location: Fancyburg Park

CIP Years: 2027

Description: Project will provide general renovations and improvements to the eastern portion of Fancyburg Park. Phase I is anticipated to include outdoor fitness, universally accessible playground, pickleball courts, path repair and shelter improvements or replacement including year round restrooms.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$157,500	2026 CIP Year
<b>Construction</b>	<b>\$1,575,000</b>	
Contingency	\$157,500	
Inspection	<u>\$47,250</u>	
<b>Total</b>	<b>\$1,937,250</b>	

Sponsor: Parks and Recreation

Companion

Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Fancyburg Park Improvements Phase 02  
 Project Type: Renovation  
 Location: Fancyburg Park  
 CIP Years: 2028  
 Description: Project will provide general renovations and improvements to the eastern portion of Fancyburg Park. Phase II is anticipated to include renovations to the support space including the maintenance yard.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$75,000	2027 CIP Year
<b>Construction</b>	<b>\$750,000</b>	
Contingency	\$75,000	
Inspection	<u>\$22,500</u>	
<b>Total</b>	<b>\$922,500</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Thompson Park Shelter House Renovation – North  
 Project Type: Renovation  
 Location: Thompson Park  
 CIP Years: 2028  
 Description: Renovations to Thompson Park shelters.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$67,500	2027 CIP Year
<b>Construction</b>	<b>\$675,000</b>	
Contingency	\$67,500	
Inspection	<u>\$20,250</u>	
<b>Total</b>	<b>\$830,250</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None





**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Northwest Kiwanis / Burbank Park Asphalt Paths  
 Project Type: Renovation  
 Location: Northwest Kiwanis / Burbank Park  
 CIP Years: 2028  
 Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2022 \$)	Design Engineering	\$12,500	2027 CIP Year
	<b>Construction</b>	<b>\$125,000</b>	
	Contingency	\$12,500	
	Inspection	<u>\$3,750</u>	
	<b>Total</b>	<b>\$153,750</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Athletic Field Improvements

Project Type: Improvement

Location: To Be Determined

CIP Years: 2029

Description: This project will improve the playability and reduce the maintenance cost of athletic fields. Improvements that may be part of this project include the replacement of skinned infields with synthetic turf infields as well as other general improvements to athletic facilities.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$69,500	2028 CIP Year
<b>Construction</b>	<b>\$695,000</b>	
Contingency	\$69,500	
Inspection	\$20,850	
<b>Total</b>	<b>\$854,850</b>	

Sponsor: Parks and Recreation

Companion

Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Northwest Kiwanis Playground Replacement  
Project Type: Replacement  
Location: Northwest Kiwanis Park  
CIP Years: 2029  
Description: This project will remove and replace the existing playground in Northwest Kiwanis Park.

Project Costs: R/W	\$0
(2022 \$) Design Engineering	\$0
<b>Construction</b>	<b>\$225,000</b>
Contingency	\$22,500
Inspection	<u>\$6,750</u>
<b>Total</b>	<b>\$254,250</b>

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Mallway Park Improvements

Project Type: Renovation

Location: Mallway Park

CIP Years: 2029

Description: Following the completion of the Veterans Memorial project in 2020, additional improvements will still be needed to the remainder of Mallway Park in order to address issues with aging walkways, lighting, and walls in the remainder of the park. This project will renovate the western portion of the park in accordance with the approved conceptual site plan.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$50,000	2028 CIP Year
<b>Construction</b>	<b>\$500,000</b>	
Contingency	\$50,000	
Inspection	\$15,000	
<b>Total</b>	<b>\$615,000</b>	

Sponsor: Parks and Recreation

Companion

Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Playground Expansion  
 Project Type: Improvements  
 Location: Various  
 CIP Years: 2029  
 Description: Additional playground for underserved area of the City

Project Costs: R/W	\$0
(2022 \$) Design Engineering	\$0
<b>Construction</b>	<b>\$250,000</b>
Contingency	\$25,000
Inspection	<u>\$7,500</u>
<b>Total</b>	<b>\$282,500</b>

Sponsor: Parks and Recreation

Companion  
 Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Reed Road Park Drainage

Project Type: Drainage Improvements

Location: Reed Road Park

CIP Years: 2030

Description: This project will provide grading, underdrains, and irrigation improvements to the field space at Reed Road Park in order to improve the usability of the Multi-use Field, Diamond 2, and Old Timers Field.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$50,500	2029 CIP Year
<b>Construction</b>	<b>\$505,000</b>	
Contingency	\$50,500	
Inspection	<u>\$15,150</u>	
<b>Total</b>	<b>\$621,150</b>	

Sponsor: Parks and Recreation

Companion

Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Trails and Walkways  
 Project Type: New  
 Location: To Be Determined  
 CIP Years: 2030  
 Description: Additional Park Paths and Connections.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$20,000	2029 CIP Year
<b>Construction</b>	<b>\$200,000</b>	
Contingency	\$20,000	
Inspection	<u>\$6,000</u>	
<b>Total</b>	<b>\$246,000</b>	

Sponsor: Parks and Recreation

Companion  
 Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Ball Diamond Fencing / Dugouts  
 Project Type: Renovation  
 Location: Various  
 CIP Years: 2030  
 Description: Replacement of ball diamond fencing and dugouts.

Project Costs: R/W	\$0
(2022 \$) Design Engineering	\$0
<b>Construction</b>	<b>\$150,000</b>
Contingency	\$15,000
Inspection	<u>\$4,500</u>
<b>Total</b>	<b>\$169,500</b>

Sponsor: Parks and Recreation

Companion  
 Projects: None





**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Sunny 95 Park Asphalt Paths  
 Project Type: Renovation  
 Location: Sunny 95 Park  
 CIP Years: 2030  
 Description: Overlay to existing asphalt paths.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$12,500	2029 CIP Year
<b>Construction</b>	<b>\$125,000</b>	
Contingency	\$12,500	
Inspection	<u>\$3,750</u>	
<b>Total</b>	<b>\$153,750</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Thompson Park Shelter House Renovation – South  
 Project Type: Renovation  
 Location: Thompson Park  
 CIP Years: 2030  
 Description: Renovations to Thompson Park Shelters.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$40,000	2029 CIP Year
<b>Construction</b>	<b>\$400,000</b>	
Contingency	\$40,000	
Inspection	<u>\$12,000</u>	
<b>Total</b>	<b>\$492,000</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Reed Road Water Park Improvements

Project Type: Renovation

Location: Reed Road Park

CIP Years: 2031

Description: To be determined renovations to water park. Likely to include replacement of play feature, repairs to pool and deck, replace mechanical equipment, renovations to building.

Project Costs: R/W	\$0	
(2022 \$) Design Engineering	\$40,000	2030 CIP Year
<b>Construction</b>	<b>\$400,000</b>	
Contingency	\$40,000	
Inspection	<u>\$12,000</u>	
<b>Total</b>	<b>\$492,000</b>	

Sponsor: Parks and Recreation

Companion

Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Senior Outdoor Fitness  
Project Type: Improvements  
Location: To Be Determined  
CIP Years: 2031  
Description: Installation of outdoor fitness equipment focused on senior needs

Project Costs:	R/W	\$0
(2022 \$)	Design Engineering	\$0
	<b>Construction</b>	<b>\$225,000</b>
	Contingency	\$22,500
	Inspection	<u>\$6,750</u>
	<b>Total</b>	<b>\$254,250</b>

Sponsor: Parks and Recreation

Companion  
Projects: None



Section 4, Part J – Fire

Project Name

Current Version Date

No projects identified at this time ..... October 2021

Section 4, Part K – Police

Project Name

Current Version Date

No projects identified at this time ..... October 2021

Section 4, Part L – Miscellaneous

Project Name

Current Version Date

No projects identified at this time ..... October 2021

## Section 5 – Funding



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

Note: All figures shown are in 2022 Dollars.

Program	Total 10-Year CIP										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Streets	\$ 8,248,842	\$ 4,211,427	\$ 3,337,415	\$ 400,000		\$ 300,000					
Sidewalks w/ SRP	\$ 1,150,000	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Street Lights	\$ -										
Traffic Signals	\$ -										
Water	\$ -										
Bridge	\$ -										
Storm	\$ -										
Sanitary	\$ 2,203,280	\$ 2,203,280									
Parks	\$ 400,000	\$ 400,000									
Miscellaneous	\$ -										
<b>Total</b>	<b>\$ 12,002,122</b>	<b>\$ 7,164,707</b>	<b>\$ 3,437,415</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

Details of funding are shown on the project description pages.

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