

CITY OF UPPER ARLINGTON, OHIO
10-YEAR CAPITAL IMPROVEMENT PROGRAM



FY 2021 – FY 2030

City of Upper Arlington
Capital Improvement Program
FY 2021 – FY 2030

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 2020 thru 2029.

The Committee is currently comprised of the following:

Steve Farmer, Chief of Police
Chad Gibson, Acting 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
Dan Ralley, Assistant City Manager
Steve Schoeny, City Manager
Emma Speight, Community Affairs Director
Jacolyn Thiel, Public Service Director/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

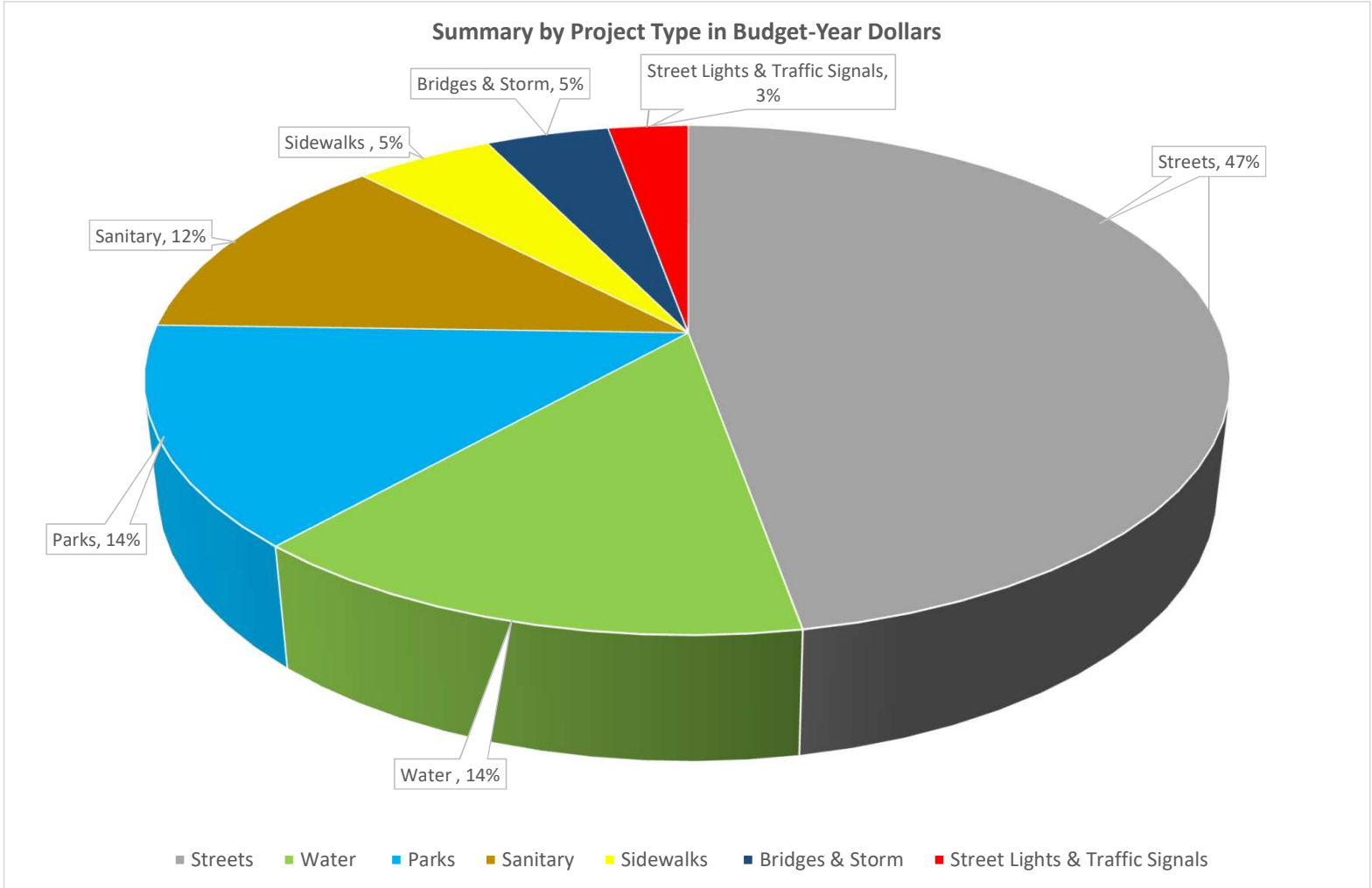
Note: All figures shown are in Budget-Year Dollars (original cost estimates have been escalated by 2.00% per year to account for inflation, beginning in 2021).

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

Program	Total 10-Year CIP*	CIP Year									
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Streets	\$ 66,334,757	\$ 5,176,500	\$ 10,448,744	\$ 8,005,233	\$ 8,386,720	\$ 8,859,510	\$ 5,567,650	\$ 4,842,880	\$ 4,929,360	\$ 5,015,840	\$ 5,102,320
Sidewalks	\$ 6,919,925	\$ 1,068,000	\$ 1,514,740	\$ 961,503	\$ 396,800	\$ 402,400	\$ 420,210	\$ 881,872	\$ 419,200	\$ 424,800	\$ 430,400
Street Lights	\$ 2,560,100	\$ -	\$ -	\$ -	\$ -	\$ 140,400	\$ 895,950	\$ 506,240	\$ -	\$ 150,800	\$ 866,710
Traffic Signals	\$ 1,436,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,500	\$ 601,160	\$ 108,300	\$ 622,630	\$ -
Water	\$ 20,181,168	\$ 1,751,500	\$ 1,728,900	\$ 2,052,189	\$ 2,519,620	\$ 2,569,104	\$ 2,189,055	\$ 2,929,685	\$ 1,396,232	\$ 1,779,829	\$ 1,265,054
Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm	\$ 6,142,669	\$ 2,587,500	\$ 600,780	\$ 881,739	\$ -	\$ 167,400	\$ 1,056,550	\$ 206,640	\$ 210,330	\$ 214,020	\$ 217,710
Sanitary	\$ 17,376,022	\$ 1,644,723	\$ 1,751,811	\$ 1,814,540	\$ 1,811,681	\$ 1,847,309	\$ 1,945,953	\$ 1,703,923	\$ 1,358,782	\$ 1,792,200	\$ 1,705,100
Parks	\$ 19,581,737	\$ 2,098,590	\$ 2,184,228	\$ 1,847,334	\$ 2,848,379	\$ 1,210,842	\$ 2,289,430	\$ 1,799,448	\$ 2,207,781	\$ 2,222,328	\$ 873,377
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 140,532,968	\$ 14,326,813	\$ 18,229,204	\$ 15,562,538	\$ 15,963,200	\$ 15,196,965	\$ 14,469,298	\$ 13,471,848	\$ 10,629,985	\$ 12,222,447	\$ 10,460,671
<i>Other Funding*</i>	<i>\$ 10,909,482</i>	<i>\$ 510,640</i>	<i>\$ 4,861,427</i>	<i>\$ 4,137,415</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>*grants, permissible tax fund, TIF, etc.</i>											
Net CIP Total	\$ 129,623,486	\$ 13,816,173	\$ 13,367,777	\$ 11,425,123	\$ 15,463,200	\$ 15,096,965	\$ 14,069,298	\$ 13,371,848	\$ 10,529,985	\$ 12,122,447	\$ 10,360,671

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

Program	Total 10-Year CIP
Streets	\$ 66,334,757
Water	\$ 20,181,168
Parks	\$ 19,581,737
Sanitary	\$ 17,376,022
Sidewalks	\$ 6,919,925
Bridges & Storm	\$ 6,142,669
Street Lights & Traffic Signals	\$ 3,996,690



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
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- I. Table 10: 10-Year CIP – Parks Projects

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

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	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
2021 SMP	Escalated Budget	\$ 960,500									
	Design (2020)										
	Construction	\$ 850,000									
	Contingency (10%)	\$ 85,000									
	Inspection (in house 3%)	\$ 25,500									
	R/W										
	Other										
2022 SMP	Escalated Budget	\$ 36,000	\$ 1,383,120								
	Design (in house 3%)	\$ 36,000									
	Construction		\$ 1,200,000								
	Contingency (10%)		\$ 120,000								
	Inspection (in house 3%)		\$ 36,000								
	R/W										
	Other										
2023 SMP	Escalated Budget		\$ 22,950	\$ 881,739							
	Design (in house 3%)		\$ 22,500								
	Construction			\$ 750,000							
	Contingency (10%)			\$ 75,000							
	Inspection (in house 3%)			\$ 22,500							
	R/W										
	Other										
2024 SMP	Escalated Budget			\$ 24,970	\$ 958,240						
	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				\$ 41,340	\$ 1,586,520					
	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										
2026 SMP	Escalated Budget					\$ 42,120	\$ 1,615,900				
	Design (in house 3%)					\$ 39,000					
	Construction						\$ 1,300,000				
	Contingency (10%)						\$ 130,000				
	Inspection (in house 3%)						\$ 39,000				
	R/W										
	Other										
2027 SMP	Escalated Budget						\$ 42,900	\$ 1,645,280			
	Design (in house 3%)						\$ 39,000				
	Construction							\$ 1,300,000			
	Contingency (10%)							\$ 130,000			
	Inspection							\$ 39,000			
	R/W										
	Other										
2028 SMP	Escalated Budget							\$ 43,680	\$ 1,674,660		
	Design (in house 3%)							\$ 39,000			
	Construction								\$ 1,300,000		
	Contingency (10%)								\$ 130,000		
	Inspection								\$ 39,000		
	R/W										
	Other										
2029 SMP	Escalated Budget								\$ 44,460	\$ 1,704,040	
	Design (in house 3%)								\$ 39,000		
	Construction									\$ 1,300,000	
	Contingency (10%)									\$ 130,000	
	Inspection									\$ 39,000	
	R/W										
	Other										
2030 SMP	Escalated Budget									\$ 45,240	\$ 1,733,420
	Design (in house 3%)									\$ 39,000	
	Construction										\$ 1,300,000

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

	Contingency (10%)																				\$	130,000	
	Inspection																					\$	39,000
	R/W																						
	Other																						
2031 SMP	Escalated Budget																					\$	46,020
	Design (in house 3%)																					\$	39,000
	Construction																						
	Contingency (10%)																						
	Inspection																						
	R/W																						
	Other																						
2021 SRP	Escalated Budget	\$	1,695,000																				
	Design (2020)																						
	Construction	\$	1,500,000																				
	Contingency (10%)	\$	150,000																				
	Inspection	\$	45,000																				
	R/W																						
	Other																						
2022 SRP	Escalated Budget	\$	225,000	\$	1,728,900																		
	Design (15%)	\$	225,000																				
	Construction			\$	1,500,000																		
	Contingency (10%)			\$	150,000																		
	Inspection			\$	45,000																		
	R/W																						
	Other																						
2023 SRP	Escalated Budget			\$	137,700	\$	1,058,087																
	Design (15%)			\$	135,000																		
	Construction					\$	900,000																
	Contingency (10%)					\$	90,000																
	Inspection					\$	27,000																
	R/W																						
	Other																						
2024 SRP	Escalated Budget					\$	234,090	\$	1,796,700														
	Design (15%)					\$	225,000																
	Construction							\$	1,500,000														

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

	Contingency (10%)				\$ 150,000					
	Inspection				\$ 45,000					
	R/W									
	Other									
2025 SRP	Escalated Budget				\$ 349,800	\$ 2,684,880				
	Design (15%)				\$ 330,000					
	Construction					\$ 2,200,000				
	Contingency (10%)					\$ 220,000				
	Inspection					\$ 66,000				
	R/W									
	Other									
2026 SRP	Escalated Budget					\$ 356,400	\$ 2,734,600			
	Design (15%)					\$ 330,000				
	Construction						\$ 2,200,000			
	Contingency (10%)						\$ 220,000			
	Inspection						\$ 66,000			
	R/W									
	Other									
2027 SRP	Escalated Budget					\$ 363,000	\$ 2,784,320			
	Design (15%)					\$ 330,000				
	Construction						\$ 2,200,000			
	Contingency (10%)						\$ 220,000			
	Inspection						\$ 66,000			
	R/W									
	Other									
2028 SRP	Escalated Budget						\$ 369,600	\$ 2,834,040		
	Design (15%)						\$ 330,000			
	Construction							\$ 2,200,000		
	Contingency (10%)							\$ 220,000		
	Inspection							\$ 66,000		
	R/W									
	Other									
2029 SRP	Escalated Budget							\$ 376,200	\$ 2,883,760	
	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											
2030 SRP	Escalated Budget										\$ 382,800	\$ 2,933,480
	Design (15%)										\$ 330,000	
	Construction											\$ 2,200,000
	Contingency (10%)											\$ 220,000
	Inspection											\$ 66,000
	R/W											
	Other											
2031 SRP	Escalated Budget											\$ 389,400
	Design (15%)											\$ 330,000
	Construction											
	Contingency (10%)											
	Inspection											
	R/W											
	Other											
McCoy Road	Escalated Budget	\$ 1,017,000										
Resurfacing	Design (10%)											
(Woodbridge to	Construction	\$ 900,000										
Kenny)	Contingency (10%)	\$ 90,000										
	Inspection	\$ 27,000										
	R/W											
	Other											
Brandon Road	Escalated Budget	\$ 678,000										
and Parking	Design (2020)											
Improvements	Construction	\$ 600,000										
	Contingency (10%)	\$ 60,000										
	Inspection	\$ 18,000										
	R/W											
	Other											
McCoy Road	Escalated Budget	\$ 100,000	\$ 1,203,600									
Resurfacing	Design (10%)	\$ 100,000										
(Riverside to	Construction		\$ 1,000,000									

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Woodbridge)	Contingency (10%)		\$ 100,000								
	Inspection		\$ 80,000								
	R/W										
	Other										
Fishinger Road Reconstruction (Mountview Road to Tremont Road)	Escalated Budget Design (2018) Construction Contingency (10%) Inspection (ODOT 8%) R/W Other	\$ 200,000	\$ 5,870,474								
			\$ 4,877,430								
			\$ 487,743								
		\$ 200,000	\$ 390,194								
Fishinger Road Reconstruction (Riverside Drive to Mountview Rd)	Escalated Budget Design (2020) Construction Contingency (10%) Inspection (ODOT 10%) R/W Other		\$ 102,000	\$ 5,265,340							
				\$ 4,217,400							
				\$ 421,740							
			\$ 100,000	\$ 421,740							
Lane Avenue Corridor Streetscape	Escalated Budget Design (2020) Construction Contingency (10%) Inspection (3%) R/W Other	\$ 265,000		\$ 260,100	\$ 2,994,500	\$ 3,051,000					
		\$ 265,000		\$ 250,000							
					\$ 2,500,000	\$ 2,500,000					
					\$ 250,000	\$ 250,000					
					\$ 75,000	\$ 75,000					
Northwest Blvd. Phase 3 Reconstruction	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other			\$ 280,908	\$ 2,156,040						
				\$ 270,000							
					\$ 1,800,000						
					\$ 180,000						
					\$ 54,000						
Redding Rd Resurfacing (Fishinger to	Escalated Budget Design (10%) Construction				\$ 90,100	\$ 1,037,340					
					\$ 85,000						
						\$ 850,000					

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Zollinger)	Contingency (10%)					\$ 85,000					
	Inspection (3%)					\$ 25,500					
	R/W										
	Other										
Zollinger Road	Escalated Budget					\$ 101,250	\$ 811,250				
Improvements	Design (10%)					\$ 93,750					
(Riverside to	Construction						\$ 625,000				
Redding)	Contingency (10%)						\$ 62,500				
	Inspection						\$ 50,000				
	R/W										
	Other										
Totals	Escalated Budget	\$ 5,176,500	\$ 10,448,744	\$ 8,005,233	\$ 8,386,720	\$ 8,859,510	\$ 5,567,650	\$ 4,842,880	\$ 4,929,360	\$ 5,015,840	\$ 5,102,320
	Design	\$ 626,000	\$ 157,500	\$ 769,000	\$ 454,000	\$ 462,750	\$ 369,000	\$ 369,000	\$ 369,000	\$ 369,000	\$ 369,000
	Construction	\$ 3,850,000	\$ 8,577,430	\$ 5,867,400	\$ 6,600,000	\$ 6,850,000	\$ 4,125,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
	Contingency	\$ 385,000	\$ 857,743	\$ 586,740	\$ 660,000	\$ 685,000	\$ 412,500	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
	Inspection	\$ 115,500	\$ 551,194	\$ 471,240	\$ 198,000	\$ 205,500	\$ 155,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
	R/W	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2021 \$	\$ 5,176,500	\$ 10,243,867	\$ 7,694,380	\$ 7,912,000	\$ 8,203,250	\$ 5,061,500	\$ 4,324,000	\$ 4,324,000	\$ 4,324,000	\$ 4,324,000

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

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	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
2022 Lane Ave.	Escalated Budget	\$ 35,000	\$ 403,410								
Shared Use Path	Design (10%)	\$ 35,000									
	Construction		\$ 350,000								
	Contingency (10%)		\$ 35,000								
	Inspection (3%)		\$ 10,500								
	R/W										
	Other										
2022 North Star Road (Fishinger to Zollinger)	Escalated Budget	\$ 3,000	\$ 115,260								
	Design (3%)	\$ 3,000									
	Construction		\$ 100,000								
	Contingency (10%)		\$ 10,000								
	Inspection (3%)		\$ 3,000								
	R/W										
	Other										
2023 Nottingham Sidewalk	Escalated Budget		\$ 49,470	\$ 570,191							
	Design (10%)		\$ 48,500								
	Construction			\$ 485,000							
	Contingency (10%)			\$ 48,500							
	Inspection (3%)			\$ 14,550							
	R/W										
	Other										
2027 North Star Rd. Sidewalk with SRP	Escalated Budget						\$ 12,210	\$ 468,272			
	Design (3%)						\$ 11,100				
	Construction							\$ 370,000			
	Contingency (10%)							\$ 37,000			
	Inspection (3%)							\$ 11,100			
	R/W										
	Other										
Annual Sidewalk	Escalated Budget	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Design (0%)										

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

Incentive Program	Construction Contingency (0%) Inspection (0%) R/W Other	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Annual Sidewalk Maintenance Program	Escalated Budget Inspection Program Construction Contingency (10%) Inspection (certified arborist) R/W Other	\$ 830,000	\$ 846,600	\$ 291,312	\$ 296,800	\$ 302,400	\$ 308,000	\$ 313,600	\$ 319,200	\$ 324,800	\$ 330,400
		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
		\$ 700,000	\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		\$ 70,000	\$ 70,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Totals	Escalated Budget Design Construction Contingency Inspection R/W Other Total 2021 \$	\$ 1,068,000	\$ 1,514,740	\$ 961,503	\$ 396,800	\$ 402,400	\$ 420,210	\$ 881,872	\$ 419,200	\$ 424,800	\$ 430,400
		\$ 78,000	\$ 88,500	\$ 40,000	\$ 40,000	\$ 40,000	\$ 51,100	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
		\$ 900,000	\$ 1,250,000	\$ 785,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 670,000	\$ 300,000	\$ 300,000	\$ 300,000
		\$ 70,000	\$ 115,000	\$ 68,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ 57,000	\$ 20,000	\$ 20,000	\$ 20,000
		\$ 20,000	\$ 33,500	\$ 34,550	\$ 20,000	\$ 20,000	\$ 20,000	\$ 31,100	\$ 20,000	\$ 20,000	\$ 20,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,068,000	\$ 1,487,000	\$ 928,050	\$ 380,000	\$ 380,000	\$ 391,100	\$ 798,100	\$ 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	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Zollinger Road Street Light Improvement Project (Riverside Dr. to Tremont Rd.)	Escalated Budget Design (20%) Construction Contingency (10%) Inspection (3%) R/W Other					\$ 140,400 \$ 130,000	\$ 807,950				
North Star Road Street Light Improvement Project (Lane Ave. to Northwest Blvd)	Escalated Budget Design (20%) Construction Contingency (10%) Inspection (3%) R/W Other						\$ 88,000 \$ 80,000	\$ 506,240 \$ 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									\$ 150,800 \$ 130,000	\$ 866,710 \$ 650,000 \$ 65,000 \$ 19,500
Totals	Escalated Budget	\$ -	\$ -	\$ -	\$ -	\$ 140,400	\$ 895,950	\$ 506,240	\$ -	\$ 150,800	\$ 866,710
	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2021 \$	\$ -	\$ -	\$ -	\$ -	\$ 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 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	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Kenny Rd. @	Escalated Budget						\$ 104,500	\$ 601,160			
Tremont Rd. and	Design (20%)						\$ 95,000				
Kenny Rd. @	Construction							\$ 475,000			
N. Broadway	Contingency (10%)							\$ 47,500			
Traffic Signal	Inspection (in house 3%)							\$ 14,250			
Replacement	R/W										
	Other										
Arlington Ave @	Escalated Budget								\$ 108,300	\$ 622,630	
Fifth Ave and	Design (20%)								\$ 95,000		
Cambridge Blvd @	Construction									\$ 475,000	
Fifth Ave	Contingency (10%)									\$ 47,500	
Traffic Signal	Inspection (in house 3%)									\$ 14,250	
Replacement	R/W										
	Other										
Totals	Escalated Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,500	\$ 601,160	\$ 108,300	\$ 622,630	\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ 475,000	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500	\$ -
	Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,250	\$ -	\$ 14,250	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2021 \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 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	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
2021	Escalated Budget	\$ 1,751,500									
Waterline	Design (2019)										
Replacements	Construction	\$ 1,550,000									
-	Contingency (10%)	\$ 155,000									
	Inspection (3%)	\$ 46,500									
	R/W										
	Other										
Fishinger	Escalated Budget		\$ 1,728,900	\$ 1,763,478							
Road	Design (20%)										
Waterline	Construction		\$ 1,500,000	\$ 1,500,000							
Replacement	Contingency (10%)		\$ 150,000	\$ 150,000							
	Inspection (3%)		\$ 45,000	\$ 45,000							
	R/W										
	Other										
2024	Escalated Budget			\$ 288,711	\$ 2,215,930						
Waterline	Design (15%)			\$ 277,500							
Replacements	Construction				\$ 1,850,000						
	Contingency (10%)				\$ 185,000						
	Inspection (3%)				\$ 55,500						
	R/W										
	Other										
2025	Escalated Budget				\$ 303,690	\$ 2,330,964					
Waterline	Design (15%)				\$ 286,500						
Replacements	Construction					\$ 1,910,000					
	Contingency (10%)					\$ 191,000					
	Inspection (3%)					\$ 57,300					
	R/W										
	Other										
2026	Escalated Budget					\$ 238,140	\$ 1,827,210				
Waterline	Design (15%)					\$ 220,500					

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

Replacements	Construction									\$ 1,470,000		
	Contingency (10%)									\$ 147,000		
	Inspection (3%)									\$ 44,100		
	R/W											
	Other											
2027	Escalated Budget									\$ 361,845	\$ 2,775,461	
Waterline	Design (15%)									\$ 328,950		
Replacements	Construction										\$ 2,193,000	
	Contingency (10%)										\$ 219,300	
	Inspection (3%)										\$ 65,790	
	R/W											
	Other											
2028	Escalated Budget										\$ 154,224	\$ 1,182,568
Waterline	Design (15%)										\$ 137,700	
Replacements	Construction											\$ 918,000
-	Contingency (10%)											\$ 91,800
	Inspection (3%)											\$ 27,540
	R/W											
	Other											
2029	Escalated Budget										\$ 213,665	\$ 1,637,845
Waterline	Design (15%)										\$ 187,425	\$ -
Replacements	Construction											\$ 1,249,500
-	Contingency (10%)											\$ 124,950
	Inspection (3%)											\$ 37,485
	R/W											
	Other											
2030	Escalated Budget											\$ 141,984
Waterline	Design (15%)										\$ 122,400	\$ -
Replacements	Construction											\$ 816,000
-	Contingency (10%)											\$ 81,600
	Inspection (3%)											\$ 24,480
	R/W											
	Other											
2031	Escalated Budget											\$ 177,000

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

Waterline Replacements	Design (15%)											\$ 150,000
-	Construction											
	Contingency (10%)											
	Inspection (3%)											
	R/W											
	Other											
Totals	Escalated Budget	\$ 1,751,500	\$ 1,728,900	\$ 2,052,189	\$ 2,519,620	\$ 2,569,104	\$ 2,189,055	\$ 2,929,685	\$ 1,396,232	\$ 1,779,829	\$ 1,265,054	
	Design	\$ -	\$ -	\$ 277,500	\$ 286,500	\$ 220,500	\$ 328,950	\$ 137,700	\$ 187,425	\$ 122,400	\$ 150,000	
	Construction	\$ 1,550,000	\$ 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	
	Contingency	\$ 155,000	\$ 150,000	\$ 150,000	\$ 185,000	\$ 191,000	\$ 147,000	\$ 219,300	\$ 91,800	\$ 124,950	\$ 81,600	
	Inspection	\$ 46,500	\$ 45,000	\$ 45,000	\$ 55,500	\$ 57,300	\$ 44,100	\$ 65,790	\$ 27,540	\$ 37,485	\$ 24,480	
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total 2021 \$	\$ 1,751,500	\$ 1,695,000	\$ 1,972,500	\$ 2,377,000	\$ 2,378,800	\$ 1,990,050	\$ 2,615,790	\$ 1,224,765	\$ 1,534,335	\$ 1,072,080	

TABLE 7: 10-YEAR CIP - BRIDGE PROJECTS

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	1.060	1.080	1.100	1.120	1.140	1.160	1.180	1.200
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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												
2020-2029	Escalated Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Bridge	Design (15%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repair Projects	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	Contingency (10%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Inspection (3%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	R/W											
	Other											
<hr/>												
Totals	Escalated Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2021 \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
2021 NW Blvd Storm Sewer Replacement	Escalated Budget	\$ 2,542,500									
	Design										
	Construction	\$ 2,250,000									
	Contingency (10%)	\$ 225,000									
	Inspection (3%)	\$ 67,500									
	R/W										
	Other										
Turkey Run Stream Stabilization Study	Escalated Budget		\$ 255,000								
	Study & Design		\$ 250,000								
	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Turkey Run Erosion Control at Reed Road Park	Escalated Budget	\$ 45,000	\$ 345,780								
	Design (15%)	\$ 45,000									
	Construction		\$ 300,000								
	Contingency (10%)		\$ 30,000								
	Inspection (3%)		\$ 9,000								
	R/W										
	Other										
Turkey Run Stream Stabilization Project	Escalated Budget			\$ 881,739							
	Design (2021)										
	Construction			\$ 750,000							
	Contingency (10%)			\$ 75,000							
	Inspection (3%)			\$ 22,500							
	R/W										
	Other										
Stormwater Master Plan	Escalated Budget										
	Design										

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

(stormwater fund)	Construction											
	Contingency											
	Inspection											
	R/W											
	Other											
Tremont Rd and North Star Road Storm Sewer Replacement	Escalated Budget					\$ 151,200	\$ 870,100					
	Design					\$ 140,000						
	Construction						\$ 700,000					
	Contingency (10%)						\$ 70,000					
	Inspection (3%)						\$ 21,000					
	R/W											
	Other											
Annual Storm Drainage Replacement	Escalated Budget					\$ 16,200	\$ 186,450	\$ 206,640	\$ 210,330	\$ 214,020	\$ 217,710	
	Design					\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Construction						\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
	Contingency (10%)					\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Inspection (3%)					\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
	R/W											
	Other											
Totals	Escalated Budget	\$ 2,587,500	\$ 600,780	\$ 881,739	\$ -	\$ 167,400	\$ 1,056,550	\$ 206,640	\$ 210,330	\$ 214,020	\$ 217,710	
	Design	\$ 45,000	\$ 250,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Construction	\$ 2,250,000	\$ 300,000	\$ 750,000	\$ -	\$ -	\$ 850,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
	Contingency	\$ 225,000	\$ 30,000	\$ 75,000	\$ -	\$ -	\$ 85,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Inspection	\$ 67,500	\$ 9,000	\$ 22,500	\$ -	\$ -	\$ 25,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total 2021 \$	\$ 2,587,500	\$ 589,000	\$ 847,500	\$ -	\$ 155,000	\$ 960,500	\$ 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 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	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
2021-2030	Escalated Budget	\$ 1,429,723	\$ 1,532,511	\$ 1,590,854	\$ 1,583,781	\$ 1,615,109	\$ 1,709,453	\$ 1,463,123	\$ 999,682		
Sustainable	Design	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000			
Sewer Solution	Construction	\$ 1,158,839	\$ 1,224,965	\$ 1,249,163	\$ 1,217,394	\$ 1,218,610	\$ 1,271,862	\$ 1,046,691	\$ 742,649		
Program	Contingency (10%)	\$ 115,884	\$ 122,497	\$ 124,916	\$ 121,739	\$ 121,861	\$ 127,186	\$ 104,669	\$ 74,265		
	Inspection	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 60,000		
	R/W										
	Other										
Sustainable	Escalated Budget									\$ 116,000	
Sewer Solutions	Design (10%)										
Testing	Construction									\$ 100,000	
Priority 1 Areas	Contingency										
	Inspection (3%)										
	R/W										
	Other										
Sustainable	Escalated Budget								\$ 114,000	\$ 1,426,800	\$ 1,451,400
Sewer Solutions	Design (10%)								\$ 100,000	\$ 100,000	\$ 100,000
Program	Construction									\$ 1,000,000	\$ 1,000,000
Priority 2 Areas	Contingency									\$ 100,000	\$ 100,000
	Inspection (3%)									\$ 30,000	\$ 30,000
	R/W										
	Other										
2021-2030	Escalated Budget	\$ 215,000	\$ 219,300	\$ 223,686	\$ 227,900	\$ 232,200	\$ 236,500	\$ 240,800	\$ 245,100	\$ 249,400	\$ 253,700
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	\$ 1,644,723	\$ 1,751,811	\$ 1,814,540	\$ 1,811,681	\$ 1,847,309	\$ 1,945,953	\$ 1,703,923	\$ 1,358,782	\$ 1,792,200	\$ 1,705,100
	Design	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000

TABLE 9: 10-YEAR CIP - SANITARY SYSTEM PROJECTS

Construction	\$ 1,358,839	\$ 1,424,965	\$ 1,449,163	\$ 1,417,394	\$ 1,418,610	\$ 1,471,862	\$ 1,246,691	\$ 942,649	\$ 1,300,000	\$ 1,200,000
Contingency	\$ 130,884	\$ 137,497	\$ 139,916	\$ 136,739	\$ 136,861	\$ 142,186	\$ 119,669	\$ 89,265	\$ 115,000	\$ 115,000
Inspection	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 60,000	\$ 30,000	\$ 30,000
R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2021 \$	\$ 1,644,723	\$ 1,717,462	\$ 1,744,079	\$ 1,709,133	\$ 1,710,471	\$ 1,769,048	\$ 1,521,360	\$ 1,191,914	\$ 1,545,000	\$ 1,445,000

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

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	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Sidewalk Replacement from Street Trees	Escalated Budget	\$ 33,900	\$ 34,578	\$ 35,270	\$ 35,934	\$ 36,612	\$ 37,290	\$ 37,968	\$ 38,646	\$ 39,324	\$ 40,002
	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	\$ 33,900		\$ 47,026			\$ 37,290		\$ 38,646		
	Design										
	Construction	\$ 30,000		\$ 40,000			\$ 30,000		\$ 30,000		
	Contingency (10%)	\$ 3,000		\$ 4,000			\$ 3,000		\$ 3,000		
	Inspection (3%)	\$ 900		\$ 1,200			\$ 900		\$ 900		
	R/W Other										
Northam Phase 1 Site Utilities	Escalated Budget	\$ 1,253,000									
	Design (15%)	\$ 150,000									
	Construction	\$ 1,000,000									
	Contingency (10%)	\$ 100,000									
	Inspection (3%)	\$ 3,000									
	R/W Other										
Thompson Tennis Surfacing	Escalated Budget	\$ 225,540									
	Design (10%)	\$ 27,000									
	Construction	\$ 180,000									
	Contingency (10%)	\$ 18,000									
	Inspection (3%)	\$ 540									
	R/W Other										
Oxford Park Playground	Escalated Budget Design (0%)	\$ 254,250									

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Replacement	Construction	\$ 225,000								
	Contingency (10%)	\$ 22,500								
	Inspection (3%)	\$ 6,750								
	R/W									
	Other									
Tremont	Escalated Budget	\$ 123,000								
Fountain Park	Design (10%)	\$ 10,000								
Improvements	Construction	\$ 100,000								
	Contingency (10%)	\$ 10,000								
	Inspection (3%)	\$ 3,000								
	R/W									
	Other									
Northam	Escalated Budget	\$ 175,000	\$ 2,017,050							
Phase II	Design (10%)	\$ 175,000								
Support	Construction		\$ 1,750,000							
Building	Contingency (10%)		\$ 175,000							
	Inspection (3%)		\$ 52,500							
	R/W									
	Other									
Northam	Escalated Budget		\$ 132,600	\$ 1,528,348						
Phase III	Design (10%)		\$ 130,000							
West	Construction			\$ 1,300,000						
Athletic Fields	Contingency (10%)			\$ 130,000						
	Inspection (3%)			\$ 39,000						
	R/W									
	Other									
Northam	Escalated Budget			\$ 104,040	\$ 1,197,800					
Phase IV	Design (10%)			\$ 100,000						
East	Construction				\$ 1,000,000					
Athletic Fields	Contingency (10%)				\$ 100,000					
	Inspection (3%)				\$ 30,000					
	R/W									
	Other									
Northam	Escalated Budget			\$ 54,621	\$ 628,845					

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Phase V	Design (10%)			\$ 52,500						
Site Work	Construction				\$ 525,000					
and Paths	Contingency (10%)				\$ 52,500					
	Inspection (3%)				\$ 15,750					
	R/W									
	Other									
<hr/>										
Fancyburg	Escalated Budget			\$ 78,030	\$ 898,350					
Phase I	Design (10%)			\$ 75,000						
Site Work	Construction				\$ 750,000					
	Contingency (10%)				\$ 75,000					
	Inspection (3%)				\$ 22,500					
	R/W									
	Other									
<hr/>										
Fancyburg	Escalated Budget				\$ 74,200	\$ 854,280				
Phase II	Design (10%)				\$ 70,000	\$ -				
Shelter	Construction					\$ 700,000				
	Contingency (10%)					\$ 70,000				
	Inspection (3%)					\$ 21,000				
	R/W									
	Other									
<hr/>										
Fancyburg	Escalated Budget				\$ 13,250	\$ 152,550				
Asphalt	Design (10%)				\$ 12,500					
Paths	Construction					\$ 125,000				
	Contingency (10%)					\$ 12,500				
	Inspection (3%)					\$ 3,750				
	R/W									
	Other									
<hr/>										
Fancyburg	Escalated Budget					\$ 81,000	\$ 932,250			
Phase III	Design (10%)					\$ 75,000				
Support Building	Construction						\$ 750,000			
	Contingency (10%)						\$ 75,000			
	Inspection (3%)						\$ 22,500			
	R/W									
	Other									

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Thompson Park Outdoor Fitness Equipment	Escalated Budget Design (0%) Construction Contingency (10%) Inspection (3%) R/W Other							\$ 124,300				
Devon Pool Phase IV Toddler Feature Replacement	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other					\$ 72,900	\$ 839,025	\$ 67,500	\$ -	\$ 675,000	\$ 67,500	\$ 20,250
Reed Road Park Asphalt Paths	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other					\$ 13,500	\$ 155,375	\$ 12,500	\$ 125,000	\$ 12,500	\$ 3,750	
Public Art Installation	Escalated Budget Design Construction Contingency (10%) Inspection (3%) R/W Other						\$ 62,150		\$ 50,000	\$ 5,000	\$ 1,500	
Thompson Park Asphalt Paths	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other						\$ 27,500	\$ 316,400	\$ 25,000	\$ 250,000	\$ 25,000	\$ 7,500

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Thompson Park	Escalated Budget							\$ 442,960			
Playground	Design (0%)										
	Construction							\$ 350,000			
	Contingency (10%)							\$ 35,000			
	Inspection (3%)							\$ 10,500			
	R/W										
	Other										
Shelter Program	Escalated Budget						\$ 22,000	\$ 253,120			
Space Phase II	Design (10%)						\$ 20,000				
Thompson North	Construction							\$ 200,000			
	Contingency (10%)							\$ 20,000			
	Inspection (3%)							\$ 6,000			
	R/W										
	Other										
Thompson Park Shelter	Escalated Budget						\$ 52,250	\$ 601,160			
House Renovation Phase I	Design (10%)						\$ 47,500				
	Construction							\$ 475,000			
	Contingency (10%)							\$ 47,500			
	Inspection (3%)							\$ 14,250			
	R/W										
	Other										
Athletic Field Improvements	Escalated Budget							\$ 77,840	\$ 895,299		
	Design (10%)							\$ 69,500			
	Construction								\$ 695,000		
	Contingency (10%)								\$ 69,500		
	Inspection (3%)								\$ 20,850		
	R/W										
	Other										
Northwest Kiwanis	Escalated Budget								\$ 289,845		
Playground Replacement	Design (0%)										
	Construction								\$ 225,000		
	Contingency (10%)								\$ 22,500		
	Inspection (3%)								\$ 6,750		
	R/W										

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

	Other									
NW Kiwanis/ Burbank Asphalt Paths	Escalated Budget							\$ 14,000	\$ 161,025	
	Design (10%)							\$ 12,500		
	Construction								\$ 125,000	
	Contingency (10%)								\$ 12,500	
	Inspection (3%)								\$ 3,750	
	R/W									
	Other									
Mallway Park Improvements	Escalated Budget							\$ 56,000	\$ 644,100	
	Design (10%)							\$ 50,000		
	Construction								\$ 500,000	
	Contingency (10%)								\$ 50,000	
	Inspection (3%)								\$ 15,000	
	R/W									
	Other									
Reed Road Park Drainage	Escalated Budget								\$ 57,570	\$ 661,954
	Design (10%)								\$ 50,500	
	Construction									\$ 505,000
	Contingency (10%)									\$ 50,500
	Inspection (3%)									\$ 15,150
	R/W									
	Other									
Trails and Walkways	Escalated Budget								\$ 22,800	\$ 262,160
	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									\$ 196,620
	Design									
	Construction									\$ 150,000
	Contingency (10%)									\$ 15,000
	Inspection (3%)									\$ 4,500

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

	R/W Other											
Sunny 95 Park Asphalt Paths	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other									\$ 14,250 \$ 12,500	\$ 163,850 \$ 125,000 \$ 12,500 \$ 3,750	
Thompson Park Shelter House Renovation South	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other									\$ 45,600 \$ 40,000	\$ 524,320 \$ 400,000 \$ 40,000 \$ 12,000	
Playground Expansion Location TBD	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other										\$ 327,700 \$ 250,000 \$ 25,000 \$ 7,500	
Reed Road Water Park	Escalated Budget Design (10%) Construction Contingency (10%) Inspection (3%) R/W Other										\$ 46,400 \$ 40,000	\$ 533,360 \$ 400,000 \$ 40,000 \$ 12,000
Senior Outdoor Fitness	Escalated Budget Design Construction Contingency (10%)											\$ 300,015 \$ 225,000 \$ 22,500

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

	Inspection (3%) R/W Other											\$ 6,750
Totals	Escalated Budget	\$ 2,098,590	\$ 2,184,228	\$ 1,847,334	\$ 2,848,379	\$ 1,210,842	\$ 2,289,430	\$ 1,799,448	\$ 2,207,781	\$ 2,222,328	\$ 873,377	
	Design	\$ 362,000	\$ 130,000	\$ 227,500	\$ 82,500	\$ 155,000	\$ 92,500	\$ 132,000	\$ 123,000	\$ 40,000	\$ -	
	Construction	\$ 1,565,000	\$ 1,780,000	\$ 1,370,000	\$ 2,305,000	\$ 855,000	\$ 1,760,000	\$ 1,305,000	\$ 1,605,000	\$ 1,660,000	\$ 655,000	
	Contingency	\$ 156,500	\$ 178,000	\$ 137,000	\$ 230,500	\$ 85,500	\$ 176,000	\$ 130,500	\$ 160,500	\$ 166,000	\$ 65,500	
	Inspection	\$ 15,090	\$ 53,400	\$ 41,100	\$ 69,150	\$ 25,650	\$ 52,800	\$ 39,150	\$ 48,150	\$ 49,800	\$ 19,650	
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total 2021 \$	\$ 2,098,590	\$ 2,141,400	\$ 1,775,600	\$ 2,687,150	\$ 1,121,150	\$ 2,081,300	\$ 1,606,650	\$ 1,936,650	\$ 1,915,800	\$ 740,150	

Section 3: CIP by Fiscal Year

- A. Table 11: FY 2021 CIP
- B. Table 12: FY 2022 CIP
- C. Table 13: FY 2023 CIP
- D. Table 14: FY 2024 CIP
- E. Table 15: FY 2025 CIP
- F. Table 16: FY 2026 CIP
- G. Table 17: FY 2027 CIP
- H. Table 18: FY 2028 CIP
- I. Table 19: FY 2029 CIP
- J. Table 20: FY 2030 CIP

TABLE 11: FY 2021 CIP

Escalation Factor =

1.000

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

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2021 \$	Escalated 2021 \$
2021 SMP				Streets	\$ -	\$ 850,000	\$ 85,000	\$ 25,500	\$ -	\$ -	\$ 960,500	\$ 960,500
2021 SRP				Streets	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,695,000
McCoy Road	Resurfacing	(Woodbridge to	Kenny)	Streets	\$ -	\$ 900,000	\$ 90,000	\$ 27,000	\$ -	\$ -	\$ 1,017,000	\$ 1,017,000
Brandon Road	and Parking	Improvements		Streets	\$ -	\$ 600,000	\$ 60,000	\$ 18,000	\$ -	\$ -	\$ 678,000	\$ 678,000
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 700,000	\$ 70,000	\$ 20,000	\$ -	\$ -	\$ 790,000	\$ 790,000
2021 Waterline Replacements				Water	\$ -	\$ 1,550,000	\$ 155,000	\$ 46,500	\$ -	\$ -	\$ 1,751,500	\$ 1,751,500
2021 NW Blvd	Storm Sewer	Replacement		Storm	\$ -	\$ 2,250,000	\$ 225,000	\$ 67,500	\$ -	\$ -	\$ 2,542,500	\$ 2,542,500
2021-2030	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,158,839	\$ 115,884	\$ 80,000	\$ -	\$ -	\$ 1,354,723	\$ 1,354,723
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
Small	Capital	Projects		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 33,900
Northam	Phase 1	Site Utilities		Parks	\$ 150,000	\$ 1,000,000	\$ 100,000	\$ 3,000	\$ -	\$ -	\$ 1,103,000	\$ 1,103,000
Thompson Tennis	Surfacing			Parks	\$ 27,000	\$ 180,000	\$ 18,000	\$ 540	\$ -	\$ -	\$ 198,540	\$ 198,540
Oxford Park	Playground	Replacement		Parks	\$ -	\$ 225,000	\$ 22,500	\$ 6,750	\$ -	\$ -	\$ 254,250	\$ 254,250
Tremont	Fountain Park	Improvements		Parks	\$ 10,000	\$ 100,000	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ 113,000	\$ 113,000
2021 CIP Construction Project Total						\$ 11,273,839	\$ 1,122,384	\$ 344,590	\$ -	\$ -	\$ 12,740,813	\$ 12,740,813

Design Project Name				Category	Design				R/W		Total 2021 \$	2021 \$
2022 SMP				Streets	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000
2022 SRP				Streets	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
Fishinger Road	Reconstruction	(Mountview Road	to Tremont Road)	Streets	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
McCoy Rd. Resurfacing (Riverside to Mountview)				Streets	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Lane Avenue	Corridor	Streetscape		Streets	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000
2022 North Star	Road (Fishinger	to Zollinger)		Sidewalks	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Lane Avenue Shared Use Path				Sidewalks	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Annual Sidewalk Incentive Program				Sidewalks	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Turkey Run	Erosion Control	at	Reed Road Park	Storm	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Northam	Phase II	Support	Building	Parks	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
CIP Design Total					\$ 1,386,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 1,586,000	\$ 1,586,000
2021 CIP Total for Design and Construction											\$ 14,326,813	\$ 14,326,813
Adjustable (time)		\$ Flexible	Rigid									

TABLE 12: FY 2022 CIP

Escalation Factor = 1.020

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

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2021 \$	Escalated 2022 \$
2022 SMP				Streets	\$ -	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,383,120
2022 SRP				Streets	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,728,900
Fishinger Road	Reconstruction	(Mountview Road	to Tremont Road)	Streets	\$ -	\$ 4,877,430	\$ 487,743	\$ 390,194	\$ -	\$ -	\$ 5,755,367	\$ 5,870,474
McCoy Road	Resurfacing	(Riverside to	Woodbridge)	Streets	\$ -	\$ 1,000,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ 1,180,000	\$ 1,203,600
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 700,000	\$ 70,000	\$ 20,000	\$ -	\$ -	\$ 790,000	\$ 805,800
2022 North Star	Road (Fishinger	to Zollinger)		Sidewalks	\$ -	\$ 100,000	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ 113,000	\$ 115,260
Lane Avenue Shared Use Path				Sidewalks	\$ -	\$ 350,000	\$ 35,000	\$ 10,500	\$ -	\$ -	\$ 395,500	\$ 403,410
Fishinger	Road	Waterline	Replacement	Water	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,728,900
Turkey Run	Erosion Control	at	Reed Road Park	Storm	\$ -	\$ 300,000	\$ 30,000	\$ 9,000	\$ -	\$ -	\$ 339,000	\$ 345,780
2021-2030	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,224,965	\$ 122,497	\$ 80,000	\$ -	\$ -	\$ 1,427,462	\$ 1,456,011
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
Northam	Phase II	Support	Building	Parks	\$ -	\$ 1,750,000	\$ 175,000	\$ 52,500	\$ -	\$ -	\$ 1,977,500	\$ 2,017,050
2022 CIP Construction Project Total						\$ 14,732,395	\$ 1,468,240	\$ 772,094	\$ -	\$ -	\$ 16,972,729	\$ 17,312,184

Design Project Name				Category	Design						Total 2021 \$	2022 \$
2023 SMP				Streets	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ 22,950
2023 SRP				Streets	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 137,700
Fishinger Road	Reconstruction	(Riverside Drive	to Mountview Rd)	Streets	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 102,000
2023 Nottingham Sidewalk				Sidewalks	\$ 48,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,500	\$ 49,470
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Turkey Run Stream Stabilization (Study and Design)				Storm	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 255,000
Northam	Phase III	West	Athletic Fields	Parks	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 132,600
CIP Design Total					\$ 801,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 901,000	\$ 917,020
2022 CIP Total for Design and Construction											\$ 17,873,729	\$ 18,229,204
	Adjustable (time)	\$ Flexible	Rigid									

TABLE 13: FY 2023 CIP

Escalation Factor = 1.040

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

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2021 \$	Escalated 2023 \$
2023 SMP				Streets	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 881,739
2023 SRP				Streets	\$ -	\$ 900,000	\$ 90,000	\$ 27,000	\$ -	\$ -	\$ 1,017,000	\$ 1,058,087
Fishinger Road	Reconstruction	(Riverside Drive	to Mountview Rd)	Streets	\$ -	\$ 4,217,400	\$ 421,740	\$ 421,740	\$ -	\$ -	\$ 5,060,880	\$ 5,265,340
2023 Nottingham Sidewalk				Sidewalks	\$ -	\$ 485,000	\$ 48,500	\$ 14,550	\$ -	\$ -	\$ 548,050	\$ 570,191
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 249,696
Fishinger Road Waterline Replacement - Phase 2				Water	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,763,478
Turkey Run Stream Stabilization - Project				Storm	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 881,739
2021-2030	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,249,163	\$ 124,916	\$ 80,000	\$ -	\$ -	\$ 1,454,079	\$ 1,512,824
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
Small	Capital	Projects		Parks	\$ -	\$ 40,000	\$ 4,000	\$ 1,200	\$ -	\$ -	\$ 45,200	\$ 47,026
Northam	Phase III	West	Athletic Fields	Parks	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,528,348
2023 CIP Construction Project Total						\$ 11,621,563	\$ 1,157,156	\$ 694,390	\$ -	\$ -	\$ 13,473,109	\$ 14,017,423

Design Project Name				Category	Design						Total 2021 \$	2023 \$
2024 SMP				Streets	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,970
2024 SRP				Streets	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 234,090
Northwest Blvd.	Phase 3	Reconstruction	0	Streets	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 280,908
Lane Avenue	Corridor	Streetscape		Streets	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 260,100
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
2024	Waterline Replacements			Water	\$ 277,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,500	\$ 288,711
Northam	Phase IV	East	Athletic Fields	Parks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 104,040
Northam	Phase V	Site Work	and Paths	Parks	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	\$ 54,621
Fancyburg	Phase I	Site Work		Parks	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 78,030
CIP Design Total					\$ 1,489,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,489,000	\$ 1,545,115.60
2023 CIP Total for Design and Construction											\$ 14,962,109	\$ 15,562,538
Adjustable		\$ Flexible	Rigid									

TABLE 14: FY 2024 CIP

Escalation Factor =

1.060

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

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2021 \$	Escalated 2024 \$
2024 SMP				Streets	\$ -	\$ 800,000	\$ 80,000	\$ 24,000	\$ -	\$ -	\$ 904,000	\$ 958,240
2024 SRP				Streets	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,796,700
Lane Avenue	Corridor	Streetscape		Streets	\$ -	\$ 2,500,000	\$ 250,000	\$ 75,000	\$ -	\$ -	\$ 2,825,000	\$ 2,994,500
Northwest Blvd.	Phase 3	Reconstruction		Streets	\$ -	\$ 1,800,000	\$ 180,000	\$ 54,000	\$ -	\$ -	\$ 2,034,000	\$ 2,156,040
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 254,400
2024 Waterline Replacements				Water	\$ -	\$ 1,850,000	\$ 185,000	\$ 55,500	\$ -	\$ -	\$ 2,090,500	\$ 2,215,930
2021-2030	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,217,394	\$ 121,739	\$ 80,000	\$ -	\$ -	\$ 1,419,133	\$ 1,504,281
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 227,900
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 35,934
Northam	Phase IV	East	Athletic Fields	Parks	\$ -	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,197,800
Northam	Phase V	Site Work	and Paths	Parks	\$ -	\$ 525,000	\$ 52,500	\$ 15,750	\$ -	\$ -	\$ 593,250	\$ 628,845
Fancyburg	Phase I	Site Work		Parks	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 898,350
2024 CIP Construction Project Total						\$ 12,372,394	\$ 1,232,239	\$ 422,650	\$ -	\$ -	\$ 14,027,283	\$ 14,868,920

Design Project Name				Category	Design						Total 2021 \$	2024 \$
2025 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 41,340
2025 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 349,800
Redding Rd	Resurfacing	(Fishinger to	Zollinger)	Streets	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 90,100
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
2025	Waterline Replacements			Water	\$ 286,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286,500	\$ 303,690
Stormwater	Master Plan	(stormwater fund)		Storm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fancyburg	Phase II	Shelter		Parks	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 74,200
Fancyburg	Asphalt	Paths		Parks	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 13,250
CIP Design Total					\$ 1,038,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,038,000	\$ 1,094,280
2024 CIP Total for Design and Construction											\$ 15,065,283	\$ 15,963,200
	Adjustable	\$ Flexible	Rigid									

TABLE 15: FY 2025 CIP

Escalation Factor =

1.080

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

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2021 \$	Escalated 2025 \$
2025 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,586,520
2025 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,684,880
Redding Rd	Resurfacing	(Fishinger to	Zollinger)	Streets	\$ -	\$ 850,000	\$ 85,000	\$ 25,500	\$ -	\$ -	\$ 960,500	\$ 1,037,340
Lane Avenue	Corridor	Streetscape		Streets	\$ -	\$ 2,500,000	\$ 250,000	\$ 75,000	\$ -	\$ -	\$ 2,825,000	\$ 3,051,000
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 259,200
2025 Waterline Replacements				Water	\$ -	\$ 1,910,000	\$ 191,000	\$ 57,300	\$ -	\$ -	\$ 2,158,300	\$ 2,330,964
2021-2030	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,218,610	\$ 121,861	\$ 80,000	\$ -	\$ -	\$ 1,420,471	\$ 1,534,109
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 232,200
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 36,612
Fancyburg	Phase II	Shelter		Parks	\$ -	\$ 700,000	\$ 70,000	\$ 21,000	\$ -	\$ -	\$ 791,000	\$ 854,280
Fancyburg	Asphalt	Paths		Parks	\$ -	\$ 125,000	\$ 12,500	\$ 3,750	\$ -	\$ -	\$ 141,250	\$ 152,550
2025 CIP Construction Project Total						\$ 11,233,610	\$ 1,118,361	\$ 388,450	\$ -	\$ -	\$ 12,740,421	\$ 13,759,655

Design Project Name				Category	Design						Total 2021 \$	2025 \$
2026 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 42,120
2026 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 356,400
Zollinger Road	Improvements	(Riverside to	Redding)	Streets	\$ 93,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,750	\$ 101,250
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Zollinger Road	Street Light	Improvement	Project	Street Lights	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 140,400
2026 Waterline Replacements				Water	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,500	\$ 238,140
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 151,200
Annual Storm Sewer Replacements				Storm	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 16,200
Fancyburg	Phase III	Support Building		Parks	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 81,000
Devon Pool	Phase IV	Toddler Feature	Replacement	Parks	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ 72,900
Reed Road	Park	Asphalt	Paths	Parks	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 13,500
CIP Design Total					\$ 1,338,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,338,250	\$ 1,437,310

2025 CIP Total for Design and Construction												\$ 14,078,671	\$ 15,196,965
Adjustable		\$ Flexible		Rigid									

TABLE 16: FY 2026 CIP

Escalation Factor = 1.100

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

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2021 \$	Escalated 2026 \$
2026 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,615,900
2026 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,734,600
Zollinger Road	Improvements	(Riverside to	Redding)	Streets	0	\$ 625,000	\$ 62,500	\$ 50,000	\$ -	\$ -	\$ 737,500	\$ 811,250
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 264,000
Zollinger Road	Street Light	Improvement	Project	Street Lights	\$ -	\$ 650,000	\$ 65,000	\$ 19,500	\$ -	\$ -	\$ 734,500	\$ 807,950
2026 Waterline Replacements				Water	\$ -	\$ 1,470,000	\$ 147,000	\$ 44,100	\$ -	\$ -	\$ 1,661,100	\$ 1,827,210
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	\$ -	\$ 700,000	\$ 70,000	\$ 21,000	\$ -	\$ -	\$ 791,000	\$ 870,100
Annual Storm Drainage Replacement				Storm	\$ -	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 186,450
2021-2030	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,271,862	\$ 127,186	\$ 80,000	\$ -	\$ -	\$ 1,479,048	\$ 1,626,953
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 236,500
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 37,290
Small	Capital	Projects		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 37,290
Fancyburg	Phase III	Support Building		Parks	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 932,250
Thompson	Park Outdoor	Fitness	Equipment	Parks	\$ -	\$ 100,000	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ 113,000	\$ 124,300
Devon Pool	Phase IV	Toddler Feature	Replacement	Parks	\$ -	\$ 675,000	\$ 67,500	\$ 20,250	\$ -	\$ -	\$ 762,750	\$ 839,025
Reed Road	Park	Asphalt	Paths	Parks	\$ -	\$ 125,000	\$ 12,500	\$ 3,750	\$ -	\$ -	\$ 141,250	\$ 155,375
Public	Art	Installation		Parks	\$ -	\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 62,150
2026 CIP Construction Project Total						\$ 10,526,862	\$ 1,047,686	\$ 396,900	\$ -	\$ -	\$ 11,971,448	\$ 13,168,593

Design Project Name				Category	Design	Total 2021 \$	2026 \$
2027 SMP				Streets	\$ 39,000	\$ -	\$ 42,900
2027 SRP				Streets	\$ 330,000	\$ -	\$ 363,000
2027 North	Star Rd.	Sidewalk with	SRP	Sidewalks	\$ 11,100	\$ -	\$ 12,210
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ 100,000
North Star Road	Street Light	Improvement	Project	Street Lights	\$ 80,000	\$ -	\$ 88,000
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals	\$ 95,000	\$ -	\$ 104,500
2027 Waterline Replacements				Water	\$ 328,950	\$ -	\$ 361,845
Thompson Park	Asphalt	Paths		Parks	\$ 25,000	\$ -	\$ 27,500
Shelter Program	Space Phase II	Thompson North		Parks	\$ 20,000	\$ -	\$ 22,000
Thompson	Park Shelter	House Renovation	Phase I	Parks	\$ 47,500	\$ -	\$ 52,250
CIP Design Total					\$ 1,191,550	\$ -	\$ 1,300,705

2026 CIP Total for Design and Construction											\$ 13,162,998	\$ 14,469,298
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TABLE 17: FY 2027 CIP

Escalation Factor =

1.120

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

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2021 \$	Escalated 2027 \$
2027 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,645,280
2027 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,784,320
2027 North	Star Rd.	Sidewalk with	SRP	Streets	\$ -	\$ 370,000	\$ 37,000	\$ 11,100	\$ -	\$ -	\$ 418,100	\$ 468,272
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 268,800
North Star Road	Street Light	Improvement	Project	Street Lights	\$ -	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 506,240
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals	\$ -	\$ 475,000	\$ 47,500	\$ 14,250	\$ -	\$ -	\$ 536,750	\$ 601,160
2027 Waterline Replacements				Water	\$ -	\$ 2,193,000	\$ 219,300	\$ 65,790	\$ -	\$ -	\$ 2,478,090	\$ 2,775,461
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 189,840
2021-2030	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,046,691	\$ 104,669	\$ 80,000	\$ -	\$ -	\$ 1,231,360	\$ 1,379,123
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 240,800
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 37,968
Thompson Park	Asphalt	Paths		Parks	\$ -	\$ 250,000	\$ 25,000	\$ 7,500	\$ -	\$ -	\$ 282,500	\$ 316,400
Thompson	Park	Playground		Parks	\$ -	\$ 350,000	\$ 35,000	\$ 10,500	\$ -	\$ -	\$ 395,500	\$ 442,960
Shelter Program	Space Phase II	Thompson North		Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 253,120
Thompson	Park Shelter	House Renovation	Phase I	Parks	\$ -	\$ 475,000	\$ 47,500	\$ 14,250	\$ -	\$ -	\$ 536,750	\$ 601,160
2027 CIP Construction Project Total						\$ 9,839,691	\$ 978,969	\$ 351,790	\$ -	\$ -	\$ 11,170,450	\$ 12,510,904

Design Project Name				Category	Design						Total 2021 \$	2027 \$
2028 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 43,680
2028 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 369,600
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
2028 Waterline Replacements				Water	\$ 137,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,700	\$ 154,224
Athletic Field	Improvements			Parks	\$ 69,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,500	\$ 77,840
NW Kiwanis/	Burbank	Asphalt Paths		Parks	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 14,000
Mallway	Park	Improvements		Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 56,000
CIP Design Total					\$ 868,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 868,700	\$ 960,944

2027 CIP Total for Design and Construction											\$ 12,039,150	\$ 13,471,848
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TABLE 18: FY 2028 CIP

Escalation Factor = 1.140 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 2028 \$
2028 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,674,660
2028 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,834,040
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 273,600
2028 Waterline Replacements				Water	\$ -	\$ 918,000	\$ 91,800	\$ 27,540	\$ -	\$ -	\$ 1,037,340	\$ 1,182,568
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 193,230
2021-2030	Sustainable	Sewer Solution	Program	Sanitary	\$ -	\$ 742,649	\$ 74,265	\$ 60,000	\$ -	\$ -	\$ 876,914	\$ 999,682
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 245,100
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 38,646
Small	Capital	Projects		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 38,646
Athletic Field	Improvements			Parks	\$ -	\$ 695,000	\$ 69,500	\$ 20,850	\$ -	\$ -	\$ 785,350	\$ 895,299
Northwest	Kiwanis	Playground	Replacement	Parks	\$ -	\$ 225,000	\$ 22,500	\$ 6,750	\$ -	\$ -	\$ 254,250	\$ 289,845
NW Kiwanis/	Burbank	Asphalt Paths		Parks	\$ -	\$ 125,000	\$ 12,500	\$ 3,750	\$ -	\$ -	\$ 141,250	\$ 161,025
Mallway	Park	Improvements		Parks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 644,100
2028 CIP Construction Project Total						\$ 7,315,649	\$ 726,565	\$ 265,190	\$ -	\$ -	\$ 8,307,404	\$ 9,470,441

Design Project Name				Category	Design						Total 2021 \$	Escalated 2028 \$
2029 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 44,460
2029 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 376,200
Annual Sidewalk Incentive				Sidewalk	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Arlington Ave @	Fifth Ave and	Cambridge Blvd @	Fifth Ave	Traffic Signals	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 108,300
2029 Waterline Replacements				Water	\$ 187,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,425	\$ 213,665
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 114,000
Reed Road	Park	Drainage		Parks	\$ 50,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,500	\$ 57,570
Trails	and	Walkways		Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 22,800
Sunny 95	Park	Asphalt	Paths	Parks	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 14,250
Thompson Park	Shelter House	Renovation	South	Parks	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 45,600
2028 CIP Design Project Total						\$ 1,029,425	\$ -	\$ -	\$ -	\$ -	\$ 1,029,425	\$ 1,159,544.50

2028 CIP Total for Design and Construction											\$ 9,336,829	\$ 10,629,985
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TABLE 19: FY 2029 CIP

Escalation Factor = 1.160 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	\$ 1,704,040
2029 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,883,760
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 278,400
Arlington Ave @	Fifth Ave and	Cambridge Blvd @	Fifth Ave	Traffic Signals	\$ -	\$ 475,000	\$ 47,500	\$ 14,250	\$ -	\$ -	\$ 536,750	\$ 622,630
2029 Waterline Replacements				Water	\$ -	\$ 1,249,500	\$ 124,950	\$ 37,485	\$ -	\$ -	\$ 1,411,935	\$ 1,637,845
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 196,620
Sustainable	Sewer Solutions	Testing	Priority 1 Areas	Sanitary	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 116,000
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 100,000	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,310,800
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 249,400
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 39,324
Reed Road	Park	Drainage		Parks	\$ -	\$ 505,000	\$ 50,500	\$ 15,150	\$ -	\$ -	\$ 570,650	\$ 661,954
Trails	and	Walkways		Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 262,160
Ball Diamond	Fencing	and	Dugouts	Parks	\$ -	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 196,620
Sunny 95	Park	Asphalt	Paths	Parks	\$ -	\$ 125,000	\$ 12,500	\$ 3,750	\$ -	\$ -	\$ 141,250	\$ 163,850
Thompson Park	Shelter House	Renovation	South	Parks	\$ -	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 524,320
Playground	Expansion	Location TBD		Parks	\$ -	\$ 250,000	\$ 25,000	\$ 7,500	\$ -	\$ -	\$ 282,500	\$ 327,700
2029 CIP Construction Project Total						\$ 8,534,500	\$ 838,450	\$ 261,035	\$ -	\$ -	\$ 9,633,985	\$ 11,175,423

Design Project Name				Category	Design						Total 2021 \$	Escalated 2029 \$
2030 SMP				Streets	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 45,240
2030 SRP				Streets	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 382,800
Annual Sidewalk Incentive				Sidewalk	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 150,800
2030 Waterline Replacements				Water	\$ 122,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,400	\$ 141,984
Reed Road	Water Park			Parks	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 46,400
2029 CIP Design Project Total						\$ 916,400	\$ -	\$ -	\$ -	\$ -	\$ 916,400	\$ 1,047,024

2029 CIP Total for Design and Construction											\$ 10,550,385	\$ 12,222,447
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TABLE 20: FY 2030 CIP

Escalation Factor = 1.180 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 2030 \$
2030 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,733,420
2030 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,933,480
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 283,200
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ -	\$ 650,000	\$ 65,000	\$ 19,500	\$ -	\$ -	\$ 734,500	\$ 866,710
2030 Waterline Replacements				Water	\$ -	\$ 816,000	\$ 81,600	\$ 24,480	\$ -	\$ -	\$ 922,080	\$ 1,088,054
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 200,010
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 100,000	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,333,400
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 253,700
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 40,002
Reed Road	Water Park			Parks	\$ -	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 533,360
Senior	Outdoor	Fitness		Parks	\$ -	\$ 225,000	\$ 22,500	\$ 6,750	\$ -	\$ -	\$ 254,250	\$ 300,015
2029 CIP Construction Project Total						\$ 7,171,000	\$ 712,100	\$ 223,130	\$ -	\$ -	\$ 8,106,230	\$ 9,565,351

Design Project Name				Category	Design	Total 2021 \$	Escalated 2030 \$
2031 SMP				Streets	\$ 39,000	\$ -	\$ 46,020
2031 SRP				Streets	\$ 330,000	\$ -	\$ 389,400
Annual Sidewalk Incentive				Sidewalk	\$ 100,000		\$ 100,000
2031 Waterline Replacements				Water	\$ 150,000	\$ -	\$ 177,000
2029 CIP Design Project Total					\$ 774,000	\$ -	\$ 895,320

2029 CIP Total for Design and Construction											\$ 8,880,230	\$ 10,460,671
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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
2021 SMP	October 2020
2021 SRP	October 2020
McCoy Road Resurfacing – Woodbridge to Kenny	October 2020
Brandon Road and Parking Improvements	October 2020
2022 SMP	October 2020
2022 SRP	October 2020
Fishinger Road Reconstruction – Mountview to Tremont.....	October 2020
McCoy Road Resurfacing – Riverside to Woodbridge	October 2020
2023 SMP	October 2020
2023 SRP	October 2020
Fishinger Road Reconstruction – Riverside to Mountview	October 2020
2024 SMP	October 2020
2024 SRP	October 2020
Lane Ave Corridor Streetscape Implementation and Improvements Phase 1	October 2020
2025 SMP	October 2020
2025 SRP	October 2020
Redding Road Resurfacing – Fishinger to Zollinger.....	October 2020
Lane Ave Corridor Streetscape Implementation and Improvements Phase 2	October 2020
2026 SMP	October 2020
2026 SRP	October 2020
Zollinger Road Mobility & Safety Improvement Project – Riverside to North Star	October 2020
2027 SMP	October 2020
2027 SRP	October 2020
2028 SMP	October 2020
2028 SRP	October 2020
2029 SMP	October 2020
2029 SRP	October 2020
2030 SMP	October 2020
2030 SRP	October 2020

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2021 SMP
 Project Type: Streets
 CIP Year: 2021
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	To
Bayford Ct	Sandover Rd	Cul de sac
Beecham Ct	Millcreek Ln	Cul de sac
Bristol Rd	Sunset Rd	Kioka Ave
Burbank Ct	Sandover Rd	Cul de sac
Chevy Chase Ave	Stonehaven Dr	Cul de sac
Clairmont Rd	Lear Rd	McCoy Rd
Grenoble Rd	North Star Rd	Beaumont Rd
Grenoble Rd	Beaumont Rd	Northwest Blvd
Guilford Rd	Fairfax Rd	Tremont Rd
Guilford Rd	Fairfax Rd	Arlington Ave
Lear Rd	Edgehill Dr	Clairmont Rd
London Dr	Sundridge Dr	Tremont Rd
Longeaton Dr	Professional Plaza	Sandringham Dr
Longeaton Dr	Sandringham Dr	Carriage Hill Dr
Mackenzie Drive	Coach Rd	Dierker Rd
Mackenzie Drive	Dierker Rd	Nugent Rd
Mackenzie Drive	Meekison	Reed Rd
Mountview Road	Edington Rd	Farleigh Rd
Mountview Road	Farleigh Rd	Ridgeview Rd
Mountview Road	Ridgeview Rd	Harwitch Rd
Mountview Road	Harwitch Rd	Inchcliff Rd
Mountview Road	Inchcliff Rd	Jervis Rd
Mountview Road	Jervis Rd	Zollinger Rd
Mountview Road	Canterbury Rd	Brixton Rd
Mountview Road	Brixton Rd	Abington Rd
Mountview Road	Abington Rd	Onandaga Dr

North Devon Rd	Cambridge Blvd	Tremont Rd
North Devon Rd	Tremont Rd	Stanford Rd
North Parkway Dr	Tremont Rd	South Parkway Dr
Oxford Alley (W)	McCoy Road	Dead End
Waltham Rd	Fairfax Rd	Arlington Ave
Waltham Rd	Fairfax Rd	Tremont Rd

Project Costs:	R/W & Environmental	\$0	
(2021 \$)	Design Engineering	\$25,500	(2020 CIP year, 3% in house)
	Construction	\$850,000	
	Contingency	\$85,000	
	Inspection	<u>\$25,500</u>	(3% in house)
	Total	\$986,000	

Sponsor: City Engineer

Companion
Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2021 SRP
 Project Type: Streets
 CIP Year: 2021
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). An additional, \$1,500,000 will be dedicated to the Northwest Blvd storm sewer improvement. Programmed streets include:

Street	From Limit	To Limit
Chester Rd.	Wilshire Rd.	Northam Rd.
Guilford Rd.	Coventry Rd.	Andover Rd.
Guilford Rd.	Andover Rd.	Northwest Blvd.
Northwest Blvd.	North Star Rd.	Elmwood Av.
Northwest Blvd.	Elmwood Av.	Westwood Av.
Northwest Blvd.	Westwood Av.	Glenn Av.
Northwest Blvd.	Glenn Av.	Edgemont Rd.
Northwest Blvd.	Edgemont Rd.	Waltham Rd.
Northwest Blvd.	Waltham Rd.	Barrington Rd.
Somerford Rd.	Zollinger Rd.	Kentwell Rd.
Somerford Rd.	Kentwell Rd.	Langham Rd.
Somerford Rd.	Langham Rd.	Milden Rd.
Somerford Rd.	Milden Rd.	Ridgecliff Rd.
Vassar Place	Northam Rd.	Montcalm Rd.
Vassar Place	Montcalm Rd.	Harlton Ct.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$225,000	(2020 CIP year, 15%)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	(3% in house)
	Total	\$1,920,000	

Sponsor: City Engineer

Additional Funding: County Permissive Tax Fund for Northwest Blvd. - \$150,000
 Fund Balance at Beginning of 2021: \$190,000

Companion Projects: 2021 Northwest Boulevard Storm Replacement

2021 Brandon Road and Parking Improvements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: McCoy Road Resurfacing
 Project Type: Streets
 CIP Year: 2021
 Description: Project Limits: Woodbridge Road to Kenny Road. Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Pedestrian safety improvements will be installed on the north side of McCoy Road, between Woodbridge Road and Mountview Road (directly along Thompson Park). These enhancements include: curb bump-outs, dedicated parking spaces within the northernmost lane for Thompson Park visitors, and replacing the existing sidewalk along Thompson Park with a new 8' wide concrete shared use path.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$192,500	(2019 CIP year and includes wl)
	Construction	\$900,000	
	Contingency	\$90,000	
	Inspection	\$27,000	(3% in house)
	Total	\$1,142,000	

Sponsor: City Engineer

Companion
 Projects: 2021 McCoy Road Waterline Replacement
 2022 McCoy Road Resurfacing Phase II – Riverside Drive to Woodbridge Road

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Brandon Road and Parking Improvements
 Project Type: Streets
 CIP Year: 2021
 Description: Project Limits: Zollinger Road to Ridgeview Road. This project will widen Brandon Road to add angled parking to the east side of the road, increasing the available parking spaces to 88 while keeping the existing 43 parallel parking spaces on the west side. This improvements also include replacement of the existing sidewalk with an 8’ wide sidewalk at the back of curb on the east side of Brandon Road.

This project also adds on-street parking to the south side of Zollinger Road at the new high school entrance (approximately ~25 additional spaces).

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$29,000	(2020 CIP year)
	Construction	\$600,000	
	Contingency	\$60,000	
	Inspection	<u>\$18,000</u>	(3% in house)
	Total	\$707,000	

Sponsor: City Engineer

Companion
 Projects: UA High School
 2021 Street Reconstruction Program

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
Clarion Ct	Old Bridge Dr	Dean End W
Clarion Ct	Sandover Rd	Old Bridge Dr
Colchester Rd	Riverhill Rd	Fishinger 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
Longeaton Dr	Sandringham Dr	Carriage Hill Ln
Longeaton Dr	Professional Plaza	Sandringham Dr
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
Old Bridge Rd	Clarion Ct	Dead End

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	
(2021 \$)	Design Engineering	\$36,000	(2021 CIP year, 3% in house)
	Construction	\$1,200,000	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	(3% in house)
	Total	\$1,392,000	

Sponsor: City Engineer

Companion
Projects: none



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
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.
Merriweather Dr	Kirkham Rd	Fishinger Rd
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	
(2021 \$)	Design Engineering	\$225,000	(2021 CIP year, 15%)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	\$45,000	(3% in house)
	Total	\$1,920,000	

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)
(2021 \$)	Design Engineering	\$909,906	(2018 CIP year, actual)
	Construction	\$4,877,430	
	Contingency	\$487,743	
	Inspection	<u>\$390,194</u>	(ODOT 8%)
	Total	\$6,865,273	

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	
(2021 \$)	Design Engineering	\$100,000	(2021 CIP year)
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$80,000</u>	
	Total	\$1,280,000	

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
Atlee Ct	Concord Village Dr	Etrick Dr
Chelton Pl	Lytham Rd	Middlesex 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
Nottingham Rd.	Kioka Ave.	Dorchester Rd.
Nottingham Rd.	Dorchester Rd.	Ramsgate Rd.
Nottingham Rd.	Ramsgate Rd.	Mountview Rd.
Pemberton Dr	Sundridge Dr	Tremont Rd
Sedgewick Dr	Montague Ct	Adner Ct
Sedgewick Dr	Adner Ct	Concord Village 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	
(2021 \$)	Design Engineering	\$22,500	(2021 CIP year, 3% in house)
	Construction	\$750,000	
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	(3% in house)
	Total	\$870,000	

Sponsor: City Engineer

Companion
Projects: 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.
Oakridge Ct.	Cul-de-sac	Oakridge Rd.
Suffolk Rd	Andover Rd	Northwest Blvd
Welsford Rd.	Northam Rd.	Ridgeview Rd.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$135,000	(2022 CIP year, 15%)
	Construction	\$900,000	
	Contingency	\$90,000	
	Inspection	\$27,000	(3% in house)
	Total	\$1,152,000	

Sponsor: City Engineer

Companion
 Projects: none

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

Additional Funding:

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
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	
(2021 \$)	Design Engineering	\$24,000	(2021 CIP year, 3% in house)
	Construction	\$800,000	
	Contingency	\$80,000	
	Inspection	<u>\$24,000</u>	(3% in house)
	Total	\$928,000	

Sponsor: City Engineer

Companion

Projects: none



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	
(2021 \$)	Design Engineering	\$225,000	(2023 CIP year, 15%)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	\$45,000	(3% in house)
	Total	\$1,920,000	

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)
(2021 \$)	30% Design & Manual for Developers	\$265,000	(2021 CIP year)
	Final Design	\$250,000	(2022 CIP year)
	Construction	\$2,500,000	
	Contingency	\$250,000	
	Inspection	<u>\$75,000</u>	(In-house 3%)
	Total	\$3,340,000	

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	
(2021 \$)	Design Engineering	\$270,000	(2023 CIP year, 10%)
	Construction	\$1,800,000	
	Contingency	\$180,000	
	Inspection	<u>\$54,000</u>	(3% in house)
	Total	\$2,304,000	

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
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
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
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

Project Costs:	R/W & Environmental	\$0	
(2021 \$)	Design Engineering	\$39,000	(2024 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	\$39,000	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

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	
(2021 \$)	Design Engineering	\$330,000	(2024 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
 Projects: 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	
(2021 \$)	Design Engineering	\$85,000	(2023 CIP year, 10%)
	Construction	\$850,000	
	Contingency	\$85,000	
	Inspection	\$25,500	(3% in house)
	Total	\$1,045,500	

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)
(2021 \$)	30% Design & Manual for Developers	\$0	(2021 CIP year)
	Final Design	\$0	(2022 CIP year)
	Construction	\$2,500,000	
	Contingency	\$250,000	
	Inspection	<u>\$75,000</u>	(In-house 3%)
	Total	\$2,825,000	

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	
(2021 \$)	Design Engineering	\$39,000	(2025 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

Companion
Projects: 2025 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	
(2021 \$)	Design Engineering	\$330,000	(2025 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Additional Funding: 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	
(2021 \$)	Design Engineering	\$93,750	(2024 CIP year)
	Construction	\$625,000	
	Contingency	\$62,500	
	Inspection	<u>\$50,000</u>	
	Total	\$831,250	

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:

Street	From	To
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	
(2021 \$)	Design Engineering	\$39,000	(2026 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

Companion
Projects: 2026 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.
Bedford Rd.	Cambridge Blvd.	King Ave.
Chelsea Rd.	Arlington Ave.	Cambridge Blvd.
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	
(2021 \$)	Design Engineering	\$330,000	(2026 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	Total	\$2,816,000	

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	
(2020 \$)	Design Engineering	\$39,000	(2027 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	\$39,000	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

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	
(2021 \$)	Design Engineering	\$330,000	(2027 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion Projects: 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	
(2021 \$)	Design Engineering	\$39,000	(2028 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	\$39,000	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

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	
(2021 \$)	Design Engineering	\$330,000	(2028 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
 Projects: 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	
(2021 \$)	Design Engineering	\$39,000	(2029 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

Companion
 Projects: 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	
(2021 \$)	Design Engineering	\$330,000	(2029 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
 Projects: 2029 Beverley Road Waterline Replacement Project



Section 4, Part B – Sidewalks with Street Projects

Project Name	Current Version Date
2022 Lane Ave Shared Use Path	October 2020
2022 North Star Road Sidewalks	October 2020
2023 Nottingham Sidewalk Project	October 2020
2027 North Star Road Sidewalks.....	October 2020
Annual Project – Sidewalk Incentive Program.....	October 2020
Annual Project – Sidewalk Maintenance Program	October 2020

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 North Star Road from Zollinger Road to Fishinger Road.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$3,500	(in-house)
	Construction	\$100,000	
	Contingency	\$10,000	
	Inspection	\$3,500	
	Total	\$117,000	

Sponsor: Engineering Division

Companion
Projects: 2022 SMP

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2022 Lane Ave. Shared Use Path
 Project Type: Sidewalks
 CIP Year: 2022
 Description: Install a 1,800 feet shared use path for pedestrian and cyclist along Lane Avenue from Riverside Drive to Asbury Road. Then, continue this route on Asbury Road to Onandaga Drive to the terminus of Tremont Road thru sharrow pavement markings and share the road signage. This will provide active transportation option from Tremont Road to future connections of the Quarry Metro Park.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$35,000	(2021 CIP year)
	Construction	\$350,000	
	Contingency	\$35,000	
	Inspection	<u>\$10,500</u>	
	Total	\$430,500	

Sponsor: Quarry Metro Park Connections

Additional Funding: State Capital Grant: \$300,000

Companion Projects: Future improvements and connections for the Quarry Metro Park

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$48,500	(2022 CIP year)
	Construction	\$485,000	
	Contingency	\$48,500	
	Inspection	\$14,550	
	Total	\$510,400	

Sponsor: City Council

Companion
 Projects: 2023 SMP

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	
(2020 \$)	Design Engineering	\$11,100	(2025 CIP year)
	Construction	\$370,000	
	Contingency	\$37,000	
	Inspection	<u>\$11,100</u>	
	Total	\$418,100	

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. \$200,000 in 2021 due to carryover from 2020.

Project Costs:	R/W	\$0
(2020 \$)	Design Engineering	\$0
	Construction	\$100,000
	Contingency	\$0
	Inspection	\$0
	Total	\$100,000

Sponsor: City Council

Companion
Projects:

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

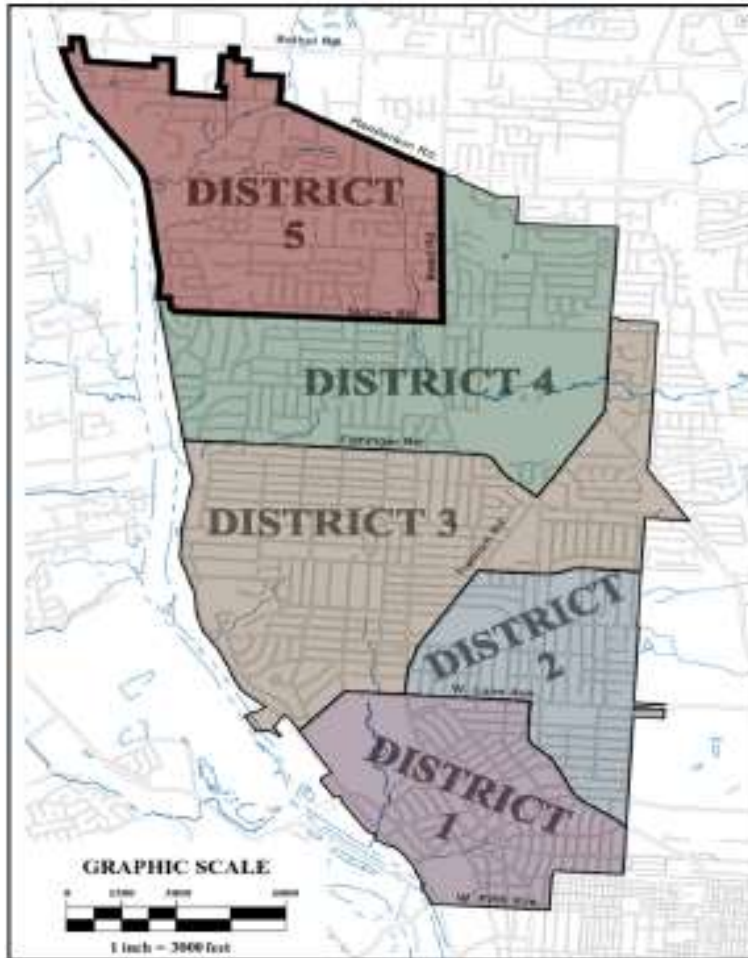
Project Name: Sidewalk Maintenance Program
 Project Type: Sidewalks
 CIP Year: Annual
 Description: Annual Sidewalk Maintenance Program to inspect one sidewalk district annually, send out code compliance notices, and administer construction contract for sidewalk improvements .
 Per City code, property 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
Repeat Cycle			



Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$40,000	(inspection program)
	Construction	\$700,000	(50% estimated to be reimbursed by resident responsible panels)
	Contingency	\$70,000	
	Inspection	<u>\$20,000</u>	(certified arborist)
	Total	\$830,000	

Sponsor: Parks & Recreation Department

Companion Projects: none

Section 4, Part C – Street Lights

Project Name	Current Version Date
2025 Zollinger Road Street Lighting Improvements Project.....	October 2020
2027 North Star Road Street Lighting Improvements Project	October 2020
2030 McCoy Road Street Lighting Improvements Project	October 2020

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	
(2021 \$)	Design Engineering	\$130,000	(20% CIP Year 2024)
	Construction	\$650,000	
	Contingency	\$65,000	
	Inspection	<u>\$19,500</u>	(in house 3%)
	Total	\$864,500	

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	
(2021 \$)	Design Engineering	\$80,000	(20% CIP Year 2025)
	Construction	\$400,000	
	Contingency	\$40,000	
	Inspection	<u>\$12,000</u>	(in house 3%)
	Total	\$532,000	

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	
(2021 \$)	Design Engineering	\$130,000	(20% CIP Year 2029)
	Construction	\$650,000	
	Contingency	\$65,000	
	Inspection	<u>\$19,500</u>	(in house 3%)
	Total	\$864,500	

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

2027 Traffic Signal Replacement Project – Kenny at Tremont and Kenny at North Broadway..... October 2020
2029 Traffic Signal Replacement Project – Arlington at Fifth and Cambridge at Fifth October 2020

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	
(2021 \$)	Design Engineering	\$95,000	(2026 CIP Year, 20%)
	Construction	\$475,000	
	Contingency	\$47,500	
	Inspection	<u>\$14,250</u>	(in house 3%)
	Total	\$585,750	

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	
(2021 \$)	Design Engineering	\$95,000	(2028 CIP Year, 20%)
	Construction	\$475,000	
	Contingency	\$47,500	
	Inspection	<u>\$14,250</u>	(in house 3%)
	Total	\$585,750	

Sponsor: PSD - Electrical

Companion Projects: None.

Section 4, Part E – Water

Project Name	Current Version Date
2021 McCoy Road Waterline Replacement.....	October 2020
2022 Fishinger Road Phase 1 Waterline Replacement Project.....	October 2020
2023 Fishinger Road Phase 2 Waterline Replacement Project.....	October 2020
2024 Waterline Replacements.....	October 2020
2025 Waterline Replacements.....	October 2020
2026 Waterline Replacements.....	October 2020
2027 Waterline Replacements.....	October 2020
2028 Waterline Replacements.....	October 2020
2029 Waterline Replacements.....	October 2020
2030 Waterline Replacements	October 2020

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2021 Waterline Replacements
 Project Type: Water
 CIP Year: 2021
 Description: McCoy Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 4,600 l.f. of 8” waterline in McCoy Road from Kenny Road to Reed Road and 1,200 l.f. of 12” waterline in McCoy Road from Reed Road to Mountview Road. The project should include a stub for the Greensview Road Waterline Replacement Project to connect into.

This project has been expanded to include an additional 880 l.f. of 8” waterline from Oxford Drive to Clairmont Road that will be replaced due to the water main break history.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$249,000	(2019 CIP Year)
	Construction	\$1,550,000	
	Contingency	\$155,000	
	Inspection	<u>\$46,500</u>	
	Total	\$2,000,500	

Sponsor: Engineering

Companion
 Projects: 2021 McCoy Road Resurfacing (Kenny Road to Woodbridge Road)
 2022 McCoy Road Resurfacing Phase II (Woodbridge Road to Riverside Drive)

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fishinger 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 Fishinger Road from Riverside Road to Tremont Road.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$0	(Completed with Fishinger Phase 1)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	Total	\$2,040,000	

Sponsor: Engineering

Companion
 Projects: 2022 Fishinger 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	
(2021 \$)	Design Engineering	\$300,000	(2020 CIP Year)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	Total	\$2,040,000	

Sponsor: Engineering

Companion
Projects: 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	
(2021 \$)	Design Engineering	\$277,500	(2023 CIP Year)
	Construction	\$1,850,000	
	Contingency	\$185,000	
	Inspection	<u>\$55,500</u>	
	Total	\$2,368,000	

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	
(2021 \$)	Design Engineering	\$286,500	(2024 CIP Year)
	Construction	\$1,910,000	
	Contingency	\$191,000	
	Inspection	\$57,300	
	Total	\$2,444,800	

Sponsor: Engineering

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

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	
(2021 \$)	Design Engineering	\$220,500	(2025 CIP Year)
	Construction	\$1,470,000	
	Contingency	\$147,000	
	Inspection	\$44,100	
	Total	\$1,881,600	

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	
(2021 \$)	Design Engineering	\$328,950	(2026 CIP Year)
	Construction	\$2,193,000	
	Contingency	\$219,300	
	Inspection	<u>\$65,790</u>	
	Total	\$2,807,040	

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	
(2021 \$)	Design Engineering	\$137,700	(2027 CIP Year)
	Construction	\$918,000	
	Contingency	\$91,800	
	Inspection	<u>\$27,540</u>	
	Total	\$1,175,040	

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	
(2021 \$)	Design Engineering	\$187,425	(2028 CIP Year)
	Construction	\$1,249,500	
	Contingency	\$124,950	
	Inspection	\$37,485	
	Total	\$1,599,360	

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	
(2021 \$)	Design Engineering	\$122,400	(2029 CIP Year)
	Construction	\$816,000	
	Contingency	\$81,600	
	Inspection	\$24,480	
	Total	\$1,044,480	

Sponsor: Engineering

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



Section 4, Part F – Bridges

Project Name

Current Version Date

2021-2030 Annual Bridge Repair Project.....October 2020
2021-2030 Annual Bridge and Culvert Inspection ProgramOctober 2020

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge Repair Project
 Project Type: Bridge
 CIP Years: 2021-2030 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	(2019-2029)
	Construction	\$75,000	
	Contingency	\$7,500	
	Inspection	<u>\$2,250</u>	
	Total	\$99,750	

Sponsor: Engineering

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge and Culvert Inspection Program
 Project Type: Bridge
 CIP Years: 2021-2030 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	
	Construction	\$0	
	Contingency	\$0	
	Inspection	<u>\$40,000</u>	(2021-2030)
	Total	\$40,000	

Sponsor: Engineering

Companion
Projects: None

Section 4, Part G – Storm Sewer

Project Name	Current Version Date
2021 Northwest Boulevard Storm Replacements – Phase II	October 2020
2022 Turkey Run Erosion Control at Reed Road Park.....	October 2020
2022 Turkey Run Stream Stabilization Project	October 2020
2023 Turkey Run Stream Stabilization Project	October 2020
2024 Stormwater Masterplan.....	October 2020
2026 Tremont Road and North Star Road Storm Replacements.....	October 2020
Annual Storm Sewer Repair Project.....	October 2020
Annual MS4 Permit Contract	October 2020

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$300,000	(2020 CIP Year)
	Construction	\$2,250,000	
	Contingency	\$225,000	
	Inspection	<u>\$67,500</u>	
	Total	\$2,842,500	

Sponsor: Engineering

Companion
 Projects: 2022 SRP – Northwest Blvd

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	\$45,000	(2021 CIP Year)
	Construction	\$300,000	
	Contingency	\$30,000	
	Inspection	<u>\$9,000</u>	
	Total	\$384,000	

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)
	Construction	\$0	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$250,000	

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	
	Construction	\$750,000	(2023 CIP Year)
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	
	Total	\$847,500	

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)
	Construction	\$0	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$350,000	

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)
	Construction	\$700,000	
	Contingency	\$70,000	
	Inspection	<u>\$21,000</u>	
	Total	\$931,000	

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: 2026-2030
 Description: Replacing aging pipe ahead of the street reconstruction projects annually.

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

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual MS4 Permit Contract
 Project Type: Storm
 CIP Years: 2021-2030
 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	
(2020 \$)	Consulting	\$35,000	(2021)
	Construction	\$0	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$35,000	

Sponsor: Engineering

Companion
Projects: None

Section 4, Part H – Sanitary Sewers

Project Name	Current Version Date
2021 Sustainable Sewer Solution Program.....	October 2020
2022 Sustainable Sewer Solution Program.....	October 2020
2023 Sustainable Sewer Solution Program.....	October 2020
2024 Sustainable Sewer Solution Program.....	October 2020
2025 Sustainable Sewer Solution Program.....	October 2020
2026 Sustainable Sewer Solution Program.....	October 2020
2027 Sustainable Sewer Solution Program.....	October 2020
2028 Sustainable Sewer Solution Program.....	October 2020
2029 Sustainable Sewer Solution Program – Testing Priority 1 Areas.....	October 2020
2029 Continuation from the Sustainable Sewer Solution Program.....	October 2020
2030 Continuation from the Sustainable Sewer Solution Program.....	October 2020
Sanitary Sewer Repairs from Inspection & Emergency	October 2020

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2021 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2021
 Description: There is a total of 5,043 feet of sanitary sewer main comprised entirely of 8” pipe to be CIPP lined throughout the 2021 improvement area. There are 25 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 78 active sanitary laterals will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$75,000	2020 CIP Year
	Construction	\$1,158,839	
	Contingency	\$115,884	
	Inspection	<u>\$80,000</u>	
	Total	\$1,429,723	

Sponsor: Engineering

Companion
 Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2022 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2022
 Description: There is a total of 5,756 feet of sanitary sewer main ranging in size from 8"-15" to be CIPP lined throughout the 2022 improvement area. The 10" section of sewer is located north of Glenmere Road running east for 369 feet where it transitions into a 12" for 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.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$75,000	2021 CIP Year
	Construction	\$1,224,965	
	Contingency	\$122,497	
	Inspection	<u>\$80,000</u>	
	Total	\$1,502,462	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2023 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2023
 Description: There is a total of 4,687 feet of sanitary sewer main ranging in size from 8"-10" to be CIPP lined throughout the 2023 improvement area. The 10" section of sewer is located on Mountview Road north of Glenmere Road running east 551 feet. The remaining 4,136 feet of 8" sanitary main comprises the sewer. There are 21 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 89 active sanitary laterals will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$75,000	2022 CIP Year
	Construction	\$1,249,163	
	Contingency	\$124,916	
	Inspection	<u>\$80,000</u>	
	Total	\$1,529,080	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2024 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2024
 Description: There is a total of 3,383 feet of sanitary sewer main ranging in size from 8"-21" to be CIPP lined throughout the 2024 improvement area. The 15" section of sewer is located off of Sunset Drive south of Fishinger Road heading south 260 feet where it transitions into a 12" for an another 510 feet. There is also 307 feet of 21" sanitary main located along Riverside Drive north of Nottingham Road. The remaining 2,816 feet of 8" sanitary main comprises the sewer. There are 14 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 94 active sanitary laterals will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$75,000	2023 CIP Year
	Construction	\$1,217,394	
	Contingency	\$121,739	
	Inspection	<u>\$80,000</u>	
	Total	\$1,494,133	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2025 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2025
 Description: There is a total of 3,751 feet of sanitary sewer main comprised entirely of 8” pipe to be CIPP lined throughout the 2025 improvement area. There are 16 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 94 active sanitary laterals will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$75,000	2024 CIP Year
	Construction	\$1,218,610	
	Contingency	\$121,861	
	Inspection	<u>\$80,000</u>	
	Total	\$1,495,471	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2026
 Description: There is a total of 3,668 feet of sanitary sewer main comprised entirely of 8” pipe to be CIPP lined throughout the 2026 improvement area. There are 21 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 46 active sanitary laterals in Priority Area 9-16 and 51 active sanitary laterals in Priority 1 Area 14-A will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$75,000	2025 CIP Year
	Construction	\$1,271,862	
	Contingency	\$127,186	
	Inspection	<u>\$80,000</u>	
	Total	\$1,554,048	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2027
 Description: There is a total of 3,324 feet of sanitary sewer main comprised entirely of 8” pipe to be CIPP lined throughout the 2027 improvement area. There are 12 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 80 active sanitary laterals will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$75,000	2026 CIP Year
	Construction	\$1,046,691	
	Contingency	\$104,669	
	Inspection	<u>\$80,000</u>	
	Total	\$1,306,360	

Sponsor: Engineering

Companion
 Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2028
 Description: There is a total of 5,621 feet of sanitary sewer main ranging in size from 8"-10" to be CIPP lined throughout the 2028 improvement area. The 10" section of sewer is located in Priority 1 Area 10-24 started at MH 10S40A in between Henthorn Road and Berwyn Road headed south 454 feet, then turning west for an additional 1,129 feet. The remaining 4,038 feet of 8" sanitary main comprises the 2 sewer systems. There are 21 manholes associated with the mainline sewers, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 47 active sanitary laterals, all located in Priority 1 Area 15-177, will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2021 \$)	Design Engineering	\$75,000	2027 CIP Year
	Construction	\$742,649	
	Contingency	\$75,265	
	Inspection	<u>\$60,000</u>	
	Total	\$951,914	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sustainable Sewer Solution Program – Testing Priority 1 Areas
 Project Type: Sanitary
 CIP Years: 2029
 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.

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

Sponsor: Engineering

Companion
 Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2029 Continuation from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2029
 Description: The City’s 13 year 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	
(2021 \$)	Design Engineering	\$75,000	2028 CIP Year
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	Total	\$1,205,000	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program - Continuation

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2030 Continuation from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2030
 Description: The City’s 13 year 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	
(2021 \$)	Design Engineering	\$75,000	2029 CIP Year
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	Total	\$1,205,000	

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: 2021 -2030
 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	
(2021 \$)	Design Engineering	\$0	(in house)
	Construction	\$200,000	
	Contingency	\$15,000	
	Inspection	\$0	(in house)
	Total	\$215,000	

Sponsor: Engineering

Companion
Projects: None

Section 4, Part I – Parks

Project Name	Current Version Date
Annual Sidewalk Replacement Program.....	October 2020
Small Capital Projects	October 2020
2021 Northam Park Utility Improvements	October 2020
2021 Oxford Park Playground Replacement.....	October 2020
2021 Thompson Tennis Courts	October 2020
2021 Tremont Fountain Park Improvements	October 2020
2022 Northam Park Service Building	October 2020
2023 Northam Park West Athletics Field Renovations	October 2020
2024 Fancyburg Park Improvements Phase I.....	October 2020
2024 Northam Park East Athletic Field Renovations	October 2020
2024 Northam Park Site Work and Paths	October 2020
2025 Fancyburg Park Improvements Phase II.....	October 2020
2025 Fancyburg Park Asphalt Paths.....	October 2020
2026 Devon Pool Toddle Feature Replacement	October 2020
2026 Fancyburg Park Improvements Phase III.....	October 2020
2026 Thompson Park Outdoor Fitness Equipment.....	October 2020
2026 Public Art Installations	October 2020
2026 Reed Road Park Asphalt Paths	October 2020
2027 Thompson Park Asphalt Paths	October 2020
2027 Thompson Park Playground Replacement.....	October 2020
2027 Shelter Program Space Phase I	October 2020
2027 Thompson Park Shelter House Renovation - North.....	October 2020
2028 Athletic Field Improvements.....	October 2020
2028 Mallway Park Improvements	October 2020
2028 Northwest Kiwanis/Burbank Park Asphalt Paths.....	October 2020
2028 Northwest Kiwanis Playground Replacement.....	October 2020
2029 Ball Diamond Fencing/Dugouts	October 2020
2029 Playground Expansion.....	October 2020
2029 Reed Road Drainage	October 2020
2029 Sunny 95 Park Asphalt Paths	October 2020
2029 Thompson Park Shelter House Renovations – South	October 2020
2029 Trails and Walkways	October 2020
2030 Reed Road Water Park Improvements	October 2020
2030 Senior Outdoor Fitness	October 2020

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Sidewalk Replacement Program
 Project Type: Replacement
 Location: Various
 CIP Years: 2021-2030
 Description: Replacement of sidewalks damaged by street trees.

Project Costs: R/W	\$0
(2020 \$) Design Engineering	\$0
Construction	\$30,000
Contingency	\$3,000
Inspection	\$900
Total	\$33,900

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: 2021, 2023, 2026, & 2028
 Description: Funding for smaller, unplanned capital projects

Project Costs: R/W	\$0
(2020 \$) Design Engineering	\$0
Construction	\$30,000
Contingency	\$3,000
Inspection	\$900
Total	\$33,900

Sponsor: Parks and Recreation

Companion
 Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northam Park Utility Improvements

Project Type: Renovation

Location: Northam Park

CIP Years: 2021

Description: In response to the 2020 Northam Park Athletics and Tennis Facilities Schematic Design Study, this project will begin with the development of a detailed drainage and utility plan for Northam Park to address various site drainage issues. The construction portion of this project will be for preliminary stormwater utilities, providing some initial benefit and allowing for future expansion.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$150,000	2021 CIP Year
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	Total	\$1,280,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Oxford Park Playground Replacement
 Project Type: Replacement
 Location: Oxford Park
 CIP Years: 2021
 Description: This project will remove and replace the existing 20 year old playground in Oxford Park. Work may also include additional improvements to address issues with site furnishings and drainage in the park.

Project Costs: R/W	\$0
(2020 \$) Design Engineering	\$0
Construction	\$225,000
Contingency	\$22,500
Inspection	<u>\$6,750</u>
Total	\$254,250

Additional Funding: **Nature Works Grant - \$10,640**

Sponsor: Parks and Recreation

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Tennis Courts
 Project Type: Renovation
 Location: Thompson Park
 CIP Years: 2021
 Description: Resurfacing, sealing, color coating, and striping of existing tennis courts, including striping for pickleball.

Project Costs: R/W	\$0
(2020 \$) Design Engineering	\$27,000
Construction	\$180,000
Contingency	\$18,000
Inspection	<u>\$5,400</u>
Total	\$230,400

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Tremont Fountain Park Improvements

Project Type: Renovation

Location: Tremont Fountain Park

CIP Years: 2021

Description: The existing fountain feature in Tremont Fountain Park does not function properly and is in need of regular, ongoing repairs in order to keep it operational. This project will replace the fountain and replace existing utility connections.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$10,000	2020 CIP Year
Construction	\$100,000	
Contingency	\$10,000	
Inspection	<u>\$3,000</u>	
Total	\$123,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northam Park Service Building

Project Type: Renovation

Location: Northam Park

CIP Years: 2022

Description: In response to the 2020 Northam Park Athletics and Tennis Facilities Schematic Design Study, this project will be for the construction of a new park service building to serve athletic, tennis, and general park use. This project will include a central plaza area in front of the building as well as other adjacent areas.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$175,000	2021 CIP Year
	Construction	\$1,750,000	
	Contingency	\$175,000	
	Inspection	<u>\$52,500</u>	
	Total	\$ 2,152,500	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northam Park West Athletics Field Renovations

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 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	
(2020 \$)	Design Engineering	\$130,000	2022 CIP Year
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	
	Total	\$ 1,599,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Improvements Phase I

Project Type: Renovation

Location: Fancyburg Park

CIP Years: 2024

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 and pickleball courts.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$75,000	2023 CIP Year
Construction	\$750,000	
Contingency	\$75,000	
Inspection	<u>\$22,500</u>	
Total	\$922,500	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northam Park East Athletics Field Renovations

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 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. This project will also relocate infields for better general park functionality.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$100,000	2023 CIP Year
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	Total	\$ 1,230,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northam Park Site Work 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 general site work and new paths to better serve park users.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$52,500	2023 CIP Year
Construction	\$525,000	
Contingency	\$52,500	
Inspection	\$15,750	
Total	\$ 645,750	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Improvements Phase II
 Project Type: Renovation
 Location: Fancyburg Park
 CIP Years: 2025
 Description: Project will provide general renovations and improvements to the eastern portion of Fancyburg Park. Phase II is anticipated to include shelter improvements or replacement including year round restrooms and programing space.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$70,000	2024 CIP Year
Construction	\$700,000	
Contingency	\$70,000	
Inspection	<u>\$21,000</u>	
Total	\$861,000	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Asphalt Paths
 Project Type: Renovation
 Location: Fancyburg Park
 CIP Years: 2025
 Description: Overlay to existing asphalt paths.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$12,500	2024 CIP Year
Construction	\$125,000	
Contingency	\$12,500	
Inspection	\$3,750	
Total	\$153,750	

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: 2026

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	
(2020 \$) Design Engineering	\$67,500	2025 CIP Year
Construction	\$675,000	
Contingency	\$67,500	
Inspection	\$20,250	
Total	\$830,250	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Improvements Phase III
 Project Type: Renovation
 Location: Fancyburg Park
 CIP Years: 2026
 Description: Project will provide general renovations and improvements to the western portion of Fancyburg Park. Phase II is anticipated to include shelter improvements or replacement including year round restrooms and programing space.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$75,000	2025 CIP Year
Construction	\$750,000	
Contingency	\$75,000	
Inspection	<u>\$22,500</u>	
Total	\$922,500	

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: 2026

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
(2020 \$) Design Engineering	\$0
Construction	\$100,000
Contingency	\$10,000
Inspection	<u>\$3,000</u>
Total	\$113,000

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Public Art Installations
Project Type: Improvement
Location: Various
CIP Years: 2026
Description: Installation of public art to be coordinated with other park improvement projects

Project Costs: R/W	\$0
(2020 \$) Design Engineering	\$0
Construction	\$50,000
Contingency	\$5,000
Inspection	<u>\$1,500</u>
Total	\$56,500

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	
(2020 \$) Design Engineering	\$12,500	2025 CIP Year
Construction	\$125,000	
Contingency	\$12,500	
Inspection	\$3,750	
Total	\$153,750	

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: 2027
 Description: Overlay to existing asphalt paths.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$25,000	2026 CIP Year
Construction	\$250,000	
Contingency	\$25,000	
Inspection	\$7,500	
Total	\$307,500	

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: 2027
 Description: Remove and replace existing playground.

Project Costs: R/W	\$0
(2020 \$) Design Engineering	\$0
Construction	\$350,000
Contingency	\$35,000
Inspection	<u>\$10,500</u>
Total	\$395,500

Sponsor: Parks and Recreation

Companion
 Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Shelter Program Space Phase I
 Project Type: New
 Location: Thompson Park
 CIP Years: 2027
 Description: Project will upgrade shelters to provide indoor programming space.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$20,000	2026 CIP Year
Construction	\$200,000	
Contingency	\$20,000	
Inspection	<u>\$6,000</u>	
Total	\$246,000	

Sponsor: Parks and Recreation

Companion
 Projects: Thompson Park Shelter House Renovation



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Shelter House Renovation – North
 Project Type: Renovation
 Location: Thompson Park
 CIP Years: 2027
 Description: Renovations to Thompson Park shelters.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$47,500	2026 CIP Year
Construction	\$475,000	
Contingency	\$47,500	
Inspection	<u>\$14,250</u>	
Total	\$584,250	

Sponsor: Parks and Recreation

Companion
 Projects: Shelter Program Space Phase II



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Athletic Field Improvements

Project Type: Improvement

Location: To Be Determined

CIP Years: 2028

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	
(2020 \$) Design Engineering	\$69,500	2027 CIP Year
Construction	\$695,000	
Contingency	\$69,500	
Inspection	\$20,850	
Total	\$984,000	

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: 2028

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	
(2020 \$) Design Engineering	\$50,000	2027 CIP Year
Construction	\$500,000	
Contingency	\$50,000	
Inspection	\$15,000	
Total	\$615,000	

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	
(2020 \$) Design Engineering	\$12,500	2027 CIP Year
Construction	\$125,000	
Contingency	\$12,500	
Inspection	\$3,750	
Total	\$153,750	

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: 2028

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

Project Costs: R/W	\$0
(2020 \$) Design Engineering	\$0
Construction	\$225,000
Contingency	\$22,500
Inspection	\$6,750
Total	\$254,250

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: 2029
 Description: Replacement of ball diamond fencing and dugouts.

Project Costs: R/W	\$0
(2020 \$) Design Engineering	\$0
Construction	\$150,000
Contingency	\$15,000
Inspection	<u>\$4,500</u>
Total	\$169,500

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
(2020 \$) Design Engineering	\$0
Construction	\$250,000
Contingency	\$25,000
Inspection	<u>\$7,500</u>
Total	\$282,500

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: 2029

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	
(2020 \$) Design Engineering	\$53,600	2028 CIP Year
Construction	\$505,000	
Contingency	\$50,500	
Inspection	<u>\$15,150</u>	
Total	\$624,250	

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: 2029
 Description: Overlay to existing asphalt paths.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$12,500	2028 CIP Year
Construction	\$125,000	
Contingency	\$12,500	
Inspection	<u>\$3,750</u>	
Total	\$153,750	

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: 2029
 Description: Renovations to Thompson Park Shelters.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$80,000	2028 CIP Year
Construction	\$400,000	
Contingency	\$40,000	
Inspection	<u>\$12,000</u>	
Total	\$532,000	

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: 2029
 Description: Additional Park Paths and Connections.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$20,000	2028 CIP Year
Construction	\$200,000	
Contingency	\$20,000	
Inspection	<u>\$6,000</u>	
Total	\$246,000	

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: 2030
 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	
(2020 \$) Design Engineering	\$40,000	2029 CIP Year
Construction	\$400,000	
Contingency	\$40,000	
Inspection	<u>\$12,000</u>	
Total	\$492,000	

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: 2030
 Description: Installation of outdoor fitness equipment focused on senior needs

Project Costs: R/W	\$0
(2020 \$) Design Engineering	\$0
Construction	\$225,000
Contingency	\$22,500
Inspection	\$6,750
Total	\$254,250

Sponsor: Parks and Recreation

Companion
 Projects: None



Section 4, Part J – Fire

Project Name

Current Version Date

No projects identified at this timeOctober 2020

Section 4, Part K – Police

Project Name

Current Version Date

No projects identified at this timeOctober 2020

Section 4, Part L – Miscellaneous

Project Name

Current Version Date

No projects identified at this timeOctober 2020

Section 5 – Funding

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

Note: All figures shown are in 2020 Dollars.

Program	Total 10-Year CIP	CIP Year									
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Streets	\$ 9,098,842	\$ 150,000	\$ 4,211,427	\$ 4,037,415	\$ 400,000		\$ 300,000				
Sidewalks w/ SRP	\$ 1,800,000	\$ 350,000	\$ 650,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Street Lights	\$ -										
Traffic Signals	\$ -										
Water	\$ -										
Bridge	\$ -										
Storm	\$ -										
Sanitary	\$ -										
Parks	\$ 10,640	\$ 10,640									
Miscellaneous	\$ -										
Total	\$ 10,909,482	\$ 510,640	\$ 4,861,427	\$ 4,137,415	\$ 500,000	\$ 100,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Details of funding are shown on the project description pages.

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