

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



FY 2026 – FY 2035

**City of Upper Arlington
Capital Improvement Program
FY 2026 – FY 2035**

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, bridges, and parks. The majority of the CIP represents the cost of replacing and reconstructing the existing infrastructure.

The CIP plan is developed by a CIP Committee consisting of representatives from all the major divisions of the City. This committee is responsible for evaluating potential projects, adding and removing projects from the CIP, and prioritizing the projects included within the CIP. In 2014, the City took a new approach to preparing the CIP plan by adding an additional three years to make it a ten-year plan and extending the costs to show what it will take to adequately maintain the City’s infrastructure. The ten-year CIP plan is now updated annually and includes the years 2026 through 2035.

The Committee is currently comprised of the following personnel:

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

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

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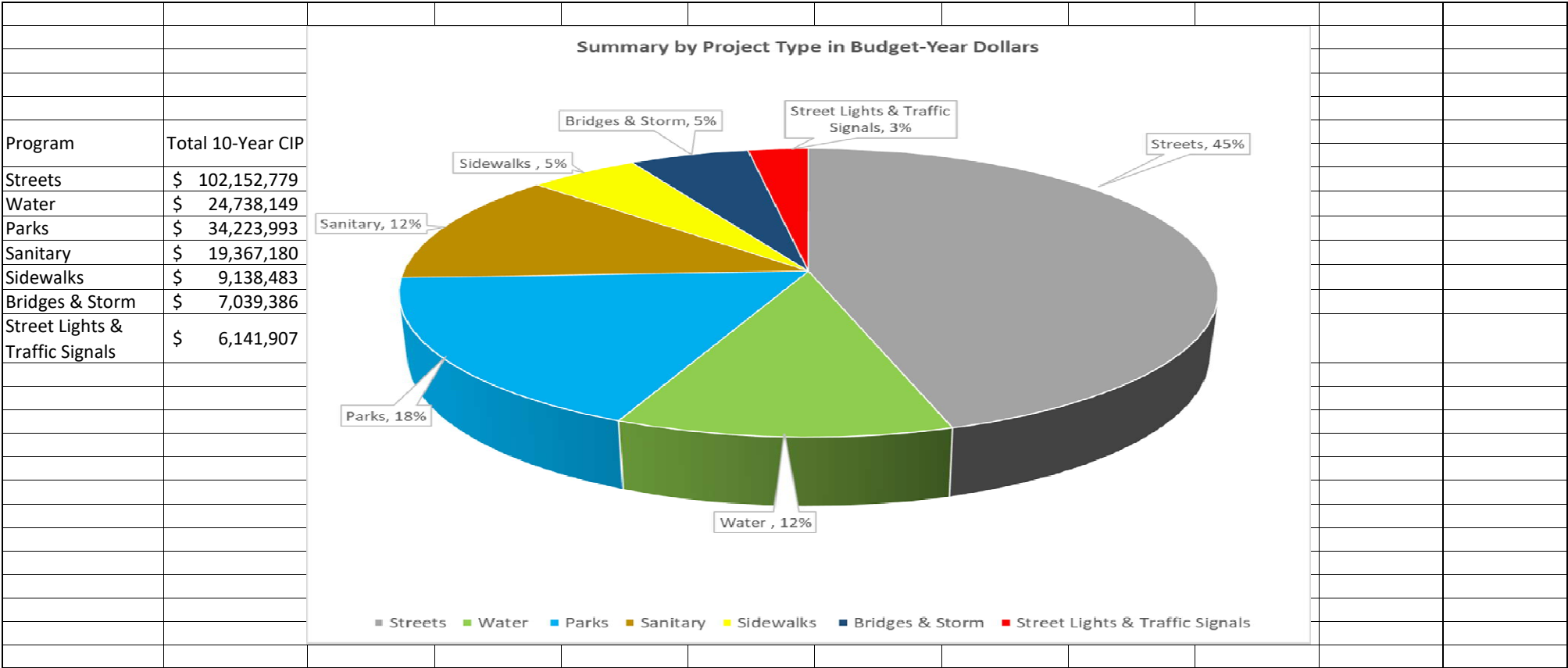
Section 1: Summaries of CIP Budget

A. Table 1: Fiscal Years Dollars (estimate of dollars needed at the time of the 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 based on the most recent construction cost forecast by ODOT).											
*Based on the most recent Construction Cost Outlook and Forecast by ODOT											
Program	Total 10-Year CIP*	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
		Streets	\$ 102,152,779	\$ 8,452,630	\$ 15,177,061	\$ 11,622,546	\$ 8,873,851	\$ 14,444,149	\$ 15,765,492	\$ 10,946,051	\$ 5,612,297
Sidewalks	\$ 9,138,483	\$ 2,351,000	\$ 622,442	\$ 1,235,432	\$ 656,959	\$ 677,325	\$ 690,872	\$ 704,689	\$ 718,783	\$ 733,159	\$ 747,822
Street Lights	\$ 2,111,936	\$ -	\$ -	\$ -	\$ 603,480	\$ 1,508,456	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signals	\$ 4,029,972	\$ 66,500	\$ 177,990	\$ 1,046,875	\$ 128,352	\$ 747,670	\$ 134,978	\$ 777,875	\$ 140,431	\$ 809,302	\$ -
Water	\$ 24,738,149	\$ 2,722,650	\$ 2,836,480	\$ 2,467,213	\$ 2,230,566	\$ 2,299,714	\$ 2,345,708	\$ 2,392,622	\$ 2,440,474	\$ 2,489,284	\$ 2,513,437
Bridge	\$ 3,821,138	\$ -	\$ 136,110	\$ -	\$ 1,103,377	\$ -	\$ 1,420,816	\$ 163,039	\$ 997,796	\$ -	\$ -
Storm	\$ 3,218,248	\$ 184,500	\$ 350,222	\$ 1,124,805	\$ 207,728	\$ 214,167	\$ 218,450	\$ 222,819	\$ 227,276	\$ 231,821	\$ 236,460
Sanitary	\$ 19,367,180	\$ 2,025,644	\$ 1,801,168	\$ 1,583,699	\$ 1,859,978	\$ 1,917,637	\$ 1,955,990	\$ 1,995,110	\$ 2,035,012	\$ 2,075,712	\$ 2,117,230
Parks	\$ 34,223,993	\$ 3,879,138	\$ 9,439,404	\$ 2,570,838	\$ 5,067,688	\$ 2,767,513	\$ 1,626,154	\$ 2,926,293	\$ 1,927,705	\$ 2,516,034	\$ 1,503,227
Miscellaneous	\$ 14,308,077	\$ 975,000	\$ -	\$ 12,207,182	\$ 1,125,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 217,109,955	\$ 20,657,062	\$ 30,540,875	\$ 33,858,590	\$ 21,857,872	\$ 24,576,631	\$ 24,158,460	\$ 20,128,498	\$ 14,099,774	\$ 14,572,316	\$ 12,659,876
<i>Other Funding*</i>	<i>\$ 16,938,009</i>	<i>\$ 1,293,656</i>	<i>\$ 4,344,352</i>	<i>\$ 5,600,000</i>	<i>\$ 100,000</i>	<i>\$ 5,100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,001</i>
<i>*grants, permissible tax fund, TIF, etc.</i>											
Net CIP Total	\$ 200,171,946	\$ 19,363,406	\$ 26,196,523	\$ 28,258,590	\$ 21,757,872	\$ 19,476,631	\$ 24,058,460	\$ 20,028,498	\$ 13,999,774	\$ 14,472,316	\$ 12,559,875

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



Section 2: Funding

A. Table 2: Other Funding Sources – Grants, TIF, Permissive Tax, etc.

Table 2: Other Funding Sources - Grants, TIF, Permissive Tax, etc.

Note: All figures shown are in 2026 Dollars.											
Program	Total 10-Year CIP	1.00	1.05	1.09	1.13	1.16	1.18	1.21	1.23	1.26	1.28
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Streets	\$ 14,744,352		\$ 4,244,352	\$ 5,500,000		\$ 5,000,000					
Sidewalks	\$ 1,993,656	\$ 1,293,656	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,001
Street Lights	\$ -										
Traffic Signals	\$ -										
Water	\$ -										
Bridge	\$ -										
Storm	\$ -										
Sanitary	\$ -										
Parks	\$ -										
Miscellaneous	\$ -										
Total	\$ 16,738,008	\$ 1,293,656	\$ 4,344,352	\$ 5,600,000	\$ 100,000	\$ 5,100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,001
Details of funding are shown on the project description pages.											

Section 3: CIP by Fiscal Year

- A. Table 3: FY 2026 CIP
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- J. Table 12: FY 2035 CIP

TABLE 3: FY 2026 CIP

Escalation Factor = 1.000 Note: All figures in the body of the spreadsheet are 2026 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2026 \$	Escalated 2026 \$
2026 SMP				Streets		\$ 1,541,000	\$ 154,100	\$ 46,230	\$ -	\$ -	\$ 1,741,330	\$ 1,741,330
2026 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,486,000
Northwest Blvd.	Phase 3	Reconstruction		Streets	\$ -	\$ 2,600,000	\$ 260,000	\$ 78,000	\$ -	\$ -	\$ 2,938,000	\$ 2,938,000
Crosswalk	Enhancement	Project		Streets		\$ 500,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 600,000	\$ 600,000
Riverside	Drive SUP &	Metro Park	Connection	Sidewalks		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ 250,000	\$ -	\$ 1,719,000	\$ 1,719,000
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 320,000	\$ 32,000	\$ 20,000	\$ -	\$ -	\$ 372,000	\$ 372,000
Drive Ohio V2X	Signal Pilot	North Star @ Lane Ave		Traffic Signals	\$ 10,000	\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 56,500
Annual Hydrant	Replacement			Water		\$ 205,000	\$ 20,500	\$ 6,150	\$ -	\$ -	\$ 231,650	\$ 231,650
2026 Waterline Replacements				Water		\$ 1,850,000	\$ 185,000	\$ 55,500	\$ -	\$ -	\$ 2,090,500	\$ 2,090,500
Annual Storm Drainage Replacement				Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 169,500
2025-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,526,234	\$ 152,623	\$ 45,787	\$ -	\$ -	\$ 1,724,644	\$ 1,724,644
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 211,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 226,000	\$ 226,000
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 37,980	\$ 3,798	\$ 1,139	\$ -	\$ -	\$ 42,917	
Northam	Phase 05	East Athletic	Fields	Parks		\$ 1,616,124	\$ 161,612	\$ 48,484	\$ -	\$ -	\$ 1,826,220	\$ 1,826,220
Smith Nature	Park	Bridge	Replacement	Parks		\$ 100,000	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ 113,000	\$ 113,000
Miller Park	Bridge	Replacements		Parks		\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 169,500
Fancyburg	Service	Yard		Parks		\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 847,500
Community	Center	Public Art		Parks		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Fishinger Road	Utility Burial			Miscellaneous		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
2026 CIP Construction Project Total						\$ 15,307,338	\$ 1,504,633	\$ 492,290	\$ 250,000	\$ -	\$ 17,554,262	\$ 17,554,262
Design Project Name				Category	Design						Total 2026 \$	2026 \$
2027 SMP				Streets	\$ 51,000						\$ 51,000	\$ 51,000
2027 SRP				Streets	\$ 351,300						\$ 351,300	\$ 351,300
Lane Avenue	Improvements	(Northwest Blvd.	to Riverside)	Streets	\$ 285,000						\$ 285,000	\$ 285,000
Annual Hydrant	Replacement			Water	\$ 20,500						\$ 20,500	\$ 20,500
Annual	Waterline	Replacements		Water	\$ 380,000						\$ 380,000	\$ 380,000
Kioka Avenue	& Nottingham	Feasibility	Study	Sidewalks	\$ 70,000						\$ 70,000	\$ 70,000
Annual Sidewalk Incentive Program				Sidewalks	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Fancyburg	Park Renovation			Parks	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 780,000	\$ 780,000
ADA Transition	Plan Part II			Miscellaneous	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Station 71	Renovation			Miscellaneous	\$ 800,000						\$ 800,000	\$ 800,000
CIP Design Total						\$ 2,952,800	\$ 150,000	\$ -	\$ -	\$ -	\$ 3,102,800	\$ 3,102,800
2026 CIP Total for Design and Construction											\$ 20,657,062	\$ 20,657,062
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project								

TABLE 4: FY 2027 CIP

Escalation Factor = 1.047												
Note: All figures in the body of the spreadsheet are 2026 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2026 \$	Escalated 2027 \$
2027 SMP				Streets		\$ 1,700,000	\$ 170,000	\$ 51,000	\$ -	\$ -	\$ 1,921,000	\$ 2,011,287
2027 SRP				Streets		\$ 2,342,000	\$ 234,200	\$ 70,260	\$ -	\$ -	\$ 2,646,460	\$ 2,770,844
Lane Avenue	Improvements	(Northwest Blvd.	to Riverside)	Streets	\$ -	\$ 1,900,000	\$ 190,000	\$ 152,000	\$ -	\$ -	\$ 2,242,000	\$ 2,347,374
Zollinger Road	Improvements	(Riverside to	North Star)	Streets	\$ -	\$ 4,840,000	\$ 484,000	\$ 387,200	\$ -	\$ -	\$ 5,711,200	\$ 5,979,626
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 320,000	\$ 32,000	\$ 20,000	\$ -	\$ -	\$ 372,000	\$ 389,484
2027 Waterline Replacements				Water		\$ 1,900,000	\$ 190,000	\$ 57,000	\$ -	\$ -	\$ 2,147,000	\$ 2,247,909
Annual Hydrant	Replacement			Water	\$ 20,500	\$ 205,000	\$ 20,500	\$ 6,150	\$ -	\$ -	\$ 231,650	\$ 242,538
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 177,467
2025-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,256,029	\$ 125,603	\$ 37,681	\$ -	\$ -	\$ 1,419,313	\$ 1,486,021
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 211,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 226,000	\$ 236,622
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 37,980	\$ 3,798	\$ 1,139	\$ -	\$ -	\$ 42,917	\$ 44,935
Fancyburg	Park Renovation			Parks		\$ 7,800,000	\$ 780,000	\$ 234,000	\$ -	\$ -	\$ 8,814,000	\$ 9,228,258
2027 CIP Construction Project Total						\$ 22,662,009	\$ 2,260,101	\$ 1,020,930	\$ -	\$ -	\$ 25,943,040	\$ 27,162,363
Design Project Name				Category	Design						Total 2026 \$	2027 \$
2028 SMP				Streets	\$ 47,100						\$ 47,100	\$ 49,314
2028 SRP				Streets	\$ 394,500						\$ 394,500	\$ 413,042
North Star Road	Improvements	(Waltham to	Corp Line)	Streets	\$ 274,500						\$ 274,500	\$ 287,402
Oxford Drive	Improvements			Streets	\$ 84,000						\$ 84,000	\$ 87,948
Henderson Road	Improvements Phase I			Streets	\$ 900,000						\$ 900,000	\$ 942,300
Arterial &	Collector	Mid-block	Crosswalks	Streets	\$ 82,500						\$ 82,500	\$ 86,378
Five Points	Intersection	Improvements		Streets	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ 287,925
Annual Sidewalk Incentive Program				Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 104,700
2028 Waterline Replacements				Water	\$ 310,000						\$ 310,000	\$ 324,570
Tremont Road	Storm Sewer	Replacement		Storm	\$ 150,000						\$ 150,000	\$ 157,050
Canterbury Road	Over Evans Run	Bridge Project		Bridge	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 136,110
High School Area	Traffic Signals	Replacement		Traffic Signals	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 177,990
Northwest	Kiwanis	Playground		Parks	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 31,410
Northwest	Kiwanis	Lake		Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 52,350
Sunny 95	Asphalt	Paths	0	Parks	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,705
Mallway	Park	0	0	Parks	\$ 63,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,750	\$ 66,746
CIP Design Total					\$ 2,851,850	\$ 100,000	\$ -	\$ -	\$ 275,000	\$ -	\$ 3,226,850	\$ 3,378,512
2027 CIP Total for Design and Construction											\$ 29,169,890	\$ 30,540,875
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project								

TABLE 5: FY 2028 CIP

Escalation Factor = 1.090												Note: All figures in the body of the spreadsheet are 2026 \$, unless noted as escalated budget.											
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2026 \$	Escalated 2028 \$											
2028 SMP				Streets		\$ 1,570,000	\$ 157,000	\$ 47,100	\$ -	\$ -	\$ 1,774,100	\$ 1,933,639											
2028 SRP				Streets		\$ 2,630,000	\$ 263,000	\$ 78,900	\$ -	\$ -	\$ 2,971,900	\$ 3,239,154											
Oxford Drive	Improvements			Streets		\$ 420,000	\$ 42,000	\$ 12,600	\$ -	\$ -	\$ 474,600	\$ 517,279											
Five Points	Intersection	Improvements		Streets		\$ 4,200,000	\$ 420,000	\$ 294,000	\$ -	\$ 100,000	\$ 5,014,000	\$ 5,464,894											
Arterial &	Collector	Mid-block	Crosswalks	Sidewalks		\$ 550,000	\$ 55,000	\$ 16,500	\$ -	\$ -	\$ 621,500	\$ 677,390											
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 320,000	\$ 32,000	\$ 20,000	\$ -	\$ -	\$ 372,000	\$ 405,453											
2028 Waterline Replacements				Water		\$ 1,550,000	\$ 155,000	\$ 46,500	\$ -	\$ -	\$ 1,751,500	\$ 1,909,007											
Annual Hydrant	Replacement			Water	\$ 20,500	\$ 205,000	\$ 20,500	\$ 6,150	\$ -	\$ -	\$ 231,650	\$ 252,482											
Tremont Road	Storm Sewer	Replacement		Storm		\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 923,713											
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 184,743											
2025-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ -	\$ 891,179	\$ 89,118	\$ 26,735	\$ -	\$ -	\$ 1,007,032	\$ 1,097,592											
Sustainable	Sewer Solutions	Testing &	Plan Update	Sanitary	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 163,489											
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 211,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 226,000	\$ 246,324											
High School Area	Traffic Signals	Replacement		Traffic Signals	\$ -	\$ 850,000	\$ 85,000	\$ 25,500	\$ -	\$ -	\$ 960,500	\$ 1,046,875											
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 37,980	\$ 3,798	\$ 1,139	\$ -	\$ -	\$ 42,917	\$ 46,777											
Fancyburg	Public Art			Parks		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 163,489											
Northwest	Kiwanis	Playground		Parks		\$ 300,000	\$ 30,000	\$ 9,000	\$ -	\$ -	\$ 339,000	\$ 369,485											
Northwest	Kiwanis	Lake		Parks		\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 615,809											
Sunny 95	Asphalt	Paths		Parks		\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 184,743											
Mallway	Park			Parks		\$ 637,500	\$ 63,750	\$ 19,125	\$ -	\$ -	\$ 720,375	\$ 785,156											
Station 71	Renovation			Miscellaneous	\$ -	\$ 9,500,000	\$ 500,000	\$ 200,000	\$ -	\$ 1,000,000	\$ 11,200,000	\$ 12,207,182											
2028 CIP Construction Project Total						\$ 25,722,659	\$ 2,086,166	\$ 849,750	\$ -	\$ 1,100,000	\$ 29,758,575	\$ 32,434,674											
Design Project Name				Category	Design						Total 2026 \$	Escalated 2028 \$											
2029 SMP				Streets	\$ 39,000						\$ 39,000	\$ 42,507											
2029 SRP				Streets	\$ 390,000						\$ 390,000	\$ 425,072											
Annual Sidewalk Incentive				Sidewalk	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 108,993											
Sustainable	Sewer Solutions	Program		Sanitary	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 76,295											
2029 Waterline Replacements				Water	\$ 260,000						\$ 260,000	\$ 283,381											
Reed Road	Park	Asphalt		Parks	\$ 15,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,045	\$ 16,398											
Reed Road	Water Park	Renovation		Parks	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 272,482											
Reed Road	Park			Parks	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500	\$ 46,322											
Reed Road	Park Drainage			Parks	\$ 64,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,388	\$ 70,178											
2028 CIP Design Project Total					\$ 1,206,433	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,306,433	\$ 1,406,433											
2028 CIP Total for Design and Construction												\$ 31,065,007	\$ 33,858,590										
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project																			

TABLE 6: FY 2029 CIP

Escalation Factor = 1.126												Note: All figures in the body of the spreadsheet are 2026 \$, unless noted as escalated budget.											
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2026 \$	Escalated 2029 \$											
2029 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,653,939											
2029 SRP				Streets		\$ 2,600,000	\$ 260,000	\$ 78,000	\$ -	\$ -	\$ 2,938,000	\$ 3,307,878											
North Star Road	Improvements	(Waltham to	Corp Line)	Streets	\$ -	\$ 1,830,000	\$ 183,000	\$ 146,400	\$ -	\$ -	\$ 2,159,400	\$ 2,431,257											
Arlington Center	Boulevard	Street Lights		Street Lights		\$ -	\$ 280,000	\$ 20,000	\$ 6,000	\$ -	\$ 306,000	\$ 344,524											
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 385,000	\$ 38,500	\$ 20,000	\$ -	\$ -	\$ 443,500	\$ 499,334											
2029 Waterline Replacements				Water		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,653,939											
Annual Hydrant	Replacement			Water	\$ 20,500	\$ 205,000	\$ 20,500	\$ 6,150	\$ -	\$ -	\$ 231,650	\$ 260,813											
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 190,839											
Canterbury Road	Over Evans Run	Bridge Project		Bridge		\$ 650,000	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ 780,000	\$ 878,198											
Sustainable	Sewer Solutions	Program		Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,526,713											
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 211,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 226,000	\$ 254,452											
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 37,980	\$ 3,798	\$ 1,139	\$ -	\$ -	\$ 42,917	\$ 48,320											
Reed Road	Park	Asphalt		Parks	\$ -	\$ 150,450	\$ 15,045	\$ 4,514	\$ -	\$ -	\$ 170,009	\$ 191,412											
Reed Road	Water Park	Renovation		Parks	\$ -	\$ 2,500,000	\$ 250,000	\$ 75,000	\$ -	\$ -	\$ 2,825,000	\$ 3,180,652											
Reed Road	Park			Parks	\$ -	\$ 425,000	\$ 42,500	\$ 12,750	\$ -	\$ -	\$ 480,250	\$ 540,711											
Reed Road	Park Drainage			Parks	\$ -	\$ 643,875	\$ 64,388	\$ 19,316	\$ -	\$ -	\$ 727,579	\$ 819,177											
Small	Capital	Projects		Parks		\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 63,613											
PSC Fuel Tanks				Miscellaneous	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,111,000											
2029 CIP Construction Project Total						\$ 14,638,305	\$ 1,637,731	\$ 568,269	\$ 6,000	\$ -	\$ 16,850,305	\$ 18,971,667											
Design Project Name				Category	Design						Total 2026 \$	Escalated 2029 \$											
2030 SMP				Streets	\$ 46,200						\$ 46,200	\$ 52,016											
2030 SRP				Streets	\$ 369,000						\$ 369,000	\$ 415,455											
Henderson Road	Improvements Phase II			Streets	\$ 900,000						\$ 900,000	\$ 1,013,305											
Annual Sidewalk Incentive				Sidewalk	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 112,589											
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 258,956											
Arlington Ave @	Fifth Ave and	Cambridge Blvd @	Fifth Ave	Traffic Signals	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 128,352											
2030 Waterline Replacements				Water	\$ 260,000						\$ 260,000	\$ 292,733											
Gavin Lane	Over Turkey Run	Bridge Project		Bridge	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 225,179											
Thompson Park	North Shelter	Playground		Parks	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 135,107											
Thompson Park	Boardwalk			Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 22,518											
Thompson Park	Asphalt	Paths		Parks	\$ 30,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,090	\$ 33,878											
Thompson	Park	Outdoor		Parks	\$ 28,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,688	\$ 32,299											
2029 CIP Design Project Total						\$ 2,463,478	\$ 100,000	\$ -	\$ -	\$ -	\$ 2,463,478	\$ 2,886,205											
2029 CIP Total for Design and Construction											\$ 19,313,782	\$ 21,857,872											
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project																			

TABLE 7: FY 2030 CIP

Escalation Factor = 1.161 Note: All figures in the body of the spreadsheet are 2026 \$, unless noted as escalated budget.													
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2026 \$	Escalated 2030 \$	
2030 SMP				Streets		\$ 1,540,000	\$ 154,000	\$ 46,200	\$ -	\$ -	\$ 1,740,200	\$ 2,020,020	
2030 SRP				Streets		\$ 2,460,000	\$ 246,000	\$ 73,800	\$ -	\$ -	\$ 2,779,800	\$ 3,226,784	
Henderson Road	Improvements Phase I			Streets		\$ 6,000,000	\$ 600,000	\$ 180,000	\$ -	\$ -	\$ 6,780,000	\$ 7,870,206	
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 385,000	\$ 38,500	\$ 20,000	\$ -	\$ -	\$ 443,500	\$ 514,814	
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ -	\$ 1,150,000	\$ 115,000	\$ 34,500	\$ -	\$ -	\$ 1,299,500	\$ 1,508,456	
Arlington Ave @	Fifth Ave and	Cambridge Blvd @	Fifth Ave	Traffic Signals	\$ -	\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 747,670	
2030 Waterline Replacements				Water		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,705,211	
Annual Hydrant	Replacement			Water	\$ 20,500	\$ 205,000	\$ 20,500	\$ 6,150	\$ -	\$ -	\$ 231,650	\$ 268,899	
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 196,755	
Sustainable	Sewer Solutions	Program		Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,574,041	
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 211,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 226,000	\$ 262,340	
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 37,980	\$ 3,798	\$ 1,139	\$ -	\$ -	\$ 42,917	\$ 49,818	
Thompson Park	North Shelter	Playground	0	Parks	\$ -	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,574,041	
Thompson Park	Boardwalk			Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 262,340	
Thompson Park	Asphalt	Paths		Parks	\$ -	\$ 300,900	\$ 30,090	\$ 9,027	\$ -	\$ -	\$ 340,017	\$ 394,691	
Thompson	Park	Outdoor		Parks	\$ -	\$ 286,875	\$ 28,688	\$ 8,606	\$ -	\$ -	\$ 324,169	\$ 376,294	
2030 CIP Construction Project Total						\$ 17,196,755	\$ 1,713,576	\$ 518,023	\$ -	\$ -	\$ 19,428,353	\$ 22,552,380	
Design Project Name				Category	Design						Total 2026 \$	Escalated 2030 \$	
2031 SMP				Streets	\$ 45,300						\$ 45,300	\$ 52,584	
2031 SRP				Streets	\$ 345,000						\$ 345,000	\$ 400,475	
North Star Road	Improvements	(Lane Avenue to	Waltham)	Streets	\$ 573,000						\$ 573,000	\$ 665,137	
Asbury Drive	Improvements	(Lane to Zollinger)		Streets	\$ 180,000						\$ 180,000	\$ 208,944	
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 116,080	
2031 Waterline Replacements				Water	\$ 260,000						\$ 260,000	\$ 301,807	
Kiwanis	and Burbank	Shelters	0	Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 58,040	
Burbank	Pedestrian	Bridges		Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 23,216	
Northwest	Kiwanis	Burbank	Asphalt Paths	Parks	\$ 15,045						\$ 15,045	\$ 17,464	
Northwest	Kiwanis	Park	Improvements	Parks	\$ 10,000						\$ 10,000	\$ 11,608	
2030 CIP Design Project Total						\$ 1,643,845	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,743,845	\$ 2,024,250.61	
2030 CIP Total for Design and Construction												\$ 21,172,198	\$ 24,576,631

TABLE 8: FY 2031 CIP

Escalation Factor = 1.184												Note: All figures in the body of the spreadsheet are 2026 \$, unless noted as escalated budget.											
Construction Project Name			Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2026 \$	Escalated 2031 \$												
2031 SMP			Streets		\$ 1,510,000	\$ 151,000	\$ 45,300	\$ -	\$ -	\$ 1,706,300	\$ 2,020,282												
2031 SRP			Streets		\$ 2,300,000	\$ 230,000	\$ 69,000	\$ -	\$ -	\$ 2,599,000	\$ 3,077,250												
Kioka Avenue	& Nottingham	Feasibility	Study	Streets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -												
Asbury Drive	Improvements	(Lane to Zollinger)		Streets	\$ 1,500,000	\$ 150,000	\$ 105,000	\$ -	\$ 100,000	\$ 1,855,000	\$ 2,196,345												
Henderson Road	Improvements Phase II			Streets	\$ -	\$ 6,000,000	\$ 600,000	\$ 180,000	\$ -	\$ 6,780,000	\$ 8,027,610												
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 385,000	\$ 38,500	\$ 20,000	\$ -	\$ 443,500	\$ 525,110												
2031 Waterline Replacements				Water	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,739,315												
Annual Hydrant	Replacement			Water	\$ 20,500	\$ 205,000	\$ 20,500	\$ 6,150	\$ -	\$ 231,650	\$ 274,277												
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ 169,500	\$ 200,690												
Gavin Lane	Over Turkey Run	Bridge Project		Bridge	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 1,200,000	\$ 1,420,816												
Sustainable	Sewer Solutions	Program		Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ 1,356,000	\$ 1,605,522												
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 211,000	\$ 15,000	\$ -	\$ -	\$ 226,000	\$ 267,587												
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 37,980	\$ 3,798	\$ 1,139	\$ -	\$ 42,917	\$ 50,815												
Kiwanis	and Burbank	Shelters		Parks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ 565,000	\$ 668,967												
Burbank	Pedestrian	Bridges		Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ 226,000	\$ 267,587												
Northwest	Kiwanis	Burbank	Asphalt Paths	Parks	\$ 150,450	\$ 15,045	\$ 4,514	\$ -	\$ -	\$ 170,009	\$ 201,292												
Northwest	Kiwanis	Park	Improvements	Parks	\$ 100,000	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ 113,000	\$ 133,793												
Small	Capital	Projects		Parks	\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 66,897												
2031 CIP Construction Project Total					\$ 10,799,430	\$ 7,073,843	\$ 1,056,103	\$ 180,000	\$ 100,000	\$ 19,209,376	\$ 22,744,156												
Design Project Name			Category	Design						Total 2026 \$	Escalated 2031 \$												
2032 SMP			Streets	\$ 45,000						\$ 45,000	\$ 53,281												
2032 SRP			Streets	\$ 330,000						\$ 330,000	\$ 390,724												
Annual	Waterline	Replacements		Water	\$ 260,000					\$ 260,000	\$ 307,843												
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals	\$ 114,000					\$ 114,000	\$ 134,978												
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 118,401												
Reed Road	Shelter	Replacement		Parks	\$ 200,000					\$ 200,000	\$ 236,803												
2031 CIP Design Project Total				\$ 1,094,500	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,194,500	\$ 1,414,304												
2031 CIP Total for Design and Construction										\$ 20,403,876	\$ 24,158,460												

TABLE 9: FY 2032 CIP

Escalation Factor = 1.208												
Note: All figures in the body of the spreadsheet are 2026 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2026 \$	Escalated 2032 \$
2032 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,047,041
2032 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 3,002,326
North Star Road	Improvements	(Lane Avenue to	Waltham)	Streets	\$ -	\$ 3,820,000	\$ 382,000	\$ 305,600	\$ -	\$ -	\$ 4,507,600	\$ 5,443,799
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 385,000	\$ 38,500	\$ 20,000	\$ -	\$ -	\$ 443,500	\$ 535,612
Annual	Waterline	Replacements		Water		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,774,102
Annual Hydrant	Replacement			Water	\$ 20,500	\$ 205,000	\$ 20,500	\$ 6,150	\$ -	\$ -	\$ 231,650	\$ 279,762
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 204,704
Sustainable	Sewer Solutions	Program		Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,637,632
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 211,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 226,000	\$ 272,939
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals		\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 777,875
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 37,980	\$ 3,798	\$ 1,139	\$ -	\$ -	\$ 42,917	\$ 51,831
Reed Road	Shelter	Replacement		Parks		\$ 2,000,000	\$ 200,000	\$ 60,000	\$ -	\$ -	\$ 2,260,000	\$ 2,729,387
2032 CIP Construction Project Total						\$ 13,578,980	\$ 1,351,798	\$ 600,489	\$ -	\$ -	\$ 15,531,267	\$ 18,757,011
Design Project Name				Category	Design						Total 2026 \$	Escalated 2032 \$
2033 SMP				Streets	\$ 45,000						\$ 45,000	\$ 54,346
2033 SRP				Streets	\$ 330,000						\$ 330,000	\$ 398,539
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 120,769
Annual	Waterline	Replacements		Water	\$ 260,000						\$ 260,000	\$ 314,000
Onandaga Drive	Over Evans Run	Brigde project		Bridge	\$ 135,000						\$ 135,000	\$ 163,039
Thompson	Park	South		Parks	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 61,800
Ball Diamond	Fencing	and	Dugouts	Parks	\$ 19,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,125	\$ 23,097
Lane Avenue	Pocket	Park		Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 60,385
2032 CIP Design Project Total						\$ 1,035,625	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,135,625	\$ 1,371,487
2032 CIP Total for Design and Construction											\$ 16,666,892	\$ 20,128,498

TABLE 10: FY 2033 CIP

Escalation Factor = 1.232												
Note: All figures in the body of the spreadsheet are 2026 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2026 \$	Escalated 2033 \$
2033 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,087,981
2033 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 3,062,373
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 385,000	\$ 38,500	\$ 20,000	\$ -	\$ -	\$ 443,500	\$ 546,324
Annual	Waterline	Replacements		Water		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,809,584
Annual Hydrant	Replacement			Water	\$ 20,500	\$ 205,000	\$ 20,500	\$ 6,150	\$ -	\$ -	\$ 231,650	\$ 285,357
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 208,798
Sustainable	Sewer Solutions	Program		Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,670,385
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 211,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 226,000	\$ 278,398
Onandaga Drive	Over Evans Run	Brigde project		Bridge		\$ 675,000	\$ 67,500	\$ 67,500	\$ -	\$ -	\$ 810,000	\$ 997,796
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 37,980	\$ 3,798	\$ 1,139	\$ -	\$ -	\$ 42,917	\$ 52,868
Thompson	Park	South		Parks	\$ -	\$ 510,000	\$ 51,000	\$ 15,300	\$ -	\$ -	\$ 576,300	\$ 709,914
Ball Diamond	Fencing	and	Dugouts	Parks	\$ -	\$ 191,250	\$ 19,125	\$ 5,738	\$ -	\$ -	\$ 216,113	\$ 266,218
Lane Avenue	Pocket	Park		Parks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 695,994
2033 CIP Construction Project Total						\$ 9,065,230	\$ 900,423	\$ 321,327	\$ -	\$ -	\$ 10,286,980	\$ 12,671,990
Design Project Name				Category	Design						Total 2026 \$	Escalated 2033 \$
2034 SMP				Streets	\$ 45,000						\$ 45,000	\$ 55,433
2034 SRP				Streets	\$ 330,000						\$ 330,000	\$ 406,510
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ 114,000						\$ 114,000	\$ 140,431
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 123,185
Annual	Waterline	Replacements		Water	\$ 260,000						\$ 260,000	\$ 320,280
Athletic	Field	Improvements		Parks	\$ 88,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,613	\$ 109,157
Playground	Expansion			Parks	\$ 31,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,875	\$ 39,265
Trails	and	Walkways		Parks	\$ 24,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,072	\$ 29,633
Charing Ravine	Improvements			Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 24,637
2033 CIP Design Project Total						\$ 1,059,060	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,159,060	\$ 1,427,784
2033 CIP Total for Design and Construction											\$ 11,446,039	\$ 14,099,774

TABLE 11: FY 2034 CIP

Escalation Factor = 1.256												Note: All figures in the body of the spreadsheet are 2026 \$, unless noted as escalated budget.											
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2026 \$	Escalated 2034 \$											
2034 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,129,741											
2034 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 3,123,620											
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals		\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 809,302											
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 385,000	\$ 38,500	\$ 20,000	\$ -	\$ -	\$ 443,500	\$ 557,251											
Annual	Waterline	Replacements		Water		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,845,776											
Annual Hydrant	Replacement			Water	\$ 20,500	\$ 205,000	\$ 20,500	\$ 6,150	\$ -	\$ -	\$ 231,650	\$ 291,065											
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 212,974											
Sustainable	Sewer Solutions	Program		Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,703,793											
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 211,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 226,000	\$ 283,965											
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 37,980	\$ 3,798	\$ 1,139	\$ -	\$ -	\$ 42,917	\$ 53,925											
Athletic	Field	Improvements		Parks	\$ -	\$ 886,125	\$ 88,613	\$ 26,584	\$ -	\$ -	\$ 1,001,321	\$ 1,258,144											
Playground	Expansion			Parks	\$ -	\$ 318,750	\$ 31,875	\$ 9,563	\$ -	\$ -	\$ 360,188	\$ 452,570											
Trails	and	Walkways		Parks	\$ -	\$ 240,720	\$ 24,072	\$ 7,222	\$ -	\$ -	\$ 272,014	\$ 341,781											
Charing Ravine	Improvements			Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 283,965											
2034 CIP Construction Project Total						\$ 9,404,575	\$ 934,358	\$ 284,257	\$ -	\$ -	\$ 10,623,190	\$ 13,347,872											
Design Project Name				Category	Design						Total 2026 \$	Escalated 2034 \$											
2035 SMP				Streets	\$ 39,000						\$ 39,000	\$ 49,003											
2035 SRP				Streets	\$ 330,000						\$ 330,000	\$ 414,640											
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 125,648											
Annual	Waterline	Replacements		Water	\$ 260,000						\$ 260,000	\$ 326,686											
Tremont Pool	and Playground	Updates		Parks	\$ 75,000						\$ 75,000	\$ 94,236											
Community	Center	Updates		Parks	\$ 25,000						\$ 25,000	\$ 31,412											
2034 CIP Design Project Total						\$ 874,500	\$ 100,000	\$ -	\$ -	\$ -	\$ 974,500	\$ 1,224,444											
2034 CIP Total for Design and Construction											\$ 11,597,690	\$ 14,572,316											

TABLE 12: FY 2035 CIP

Escalation Factor = 1.282												Note: All figures in the body of the spreadsheet are 2026 \$, unless noted as escalated budget.											
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2026 \$	Escalated 2035 \$											
2035 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,882,691											
2035 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 3,186,093											
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 385,000	\$ 38,500	\$ 20,000	\$ -	\$ -	\$ 443,500	\$ 568,396											
Annual	Waterline	Replacements		Water		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,882,691											
Annual Hydrant	Replacement			Water	\$ 20,500	\$ 205,000	\$ 20,500	\$ 6,150	\$ -	\$ -	\$ 231,650	\$ 296,886											
Annual	Storm Drainage	Replacement		Storm	\$ 15,001	\$ 150,001	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,501	\$ 217,235											
Sustainable	Sewer Solutions	Program		Sanitary	\$ 70,001	\$ 1,200,001	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,001	\$ 1,737,870											
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 211,000	\$ 15,001	\$ -	\$ -	\$ -	\$ 226,001	\$ 289,646											
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 37,980	\$ 3,798	\$ 1,139	\$ -	\$ -	\$ 42,917	\$ 55,004											
Tremont Pool	and Playground	Updates		Parks	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 1,086,168											
Community	Center	Updates		Parks	\$ -	\$ 250,000	\$ 25,000	\$ 7,500	\$ -	\$ -	\$ 282,500	\$ 362,056											
2035 CIP Construction Project Total						\$ 7,988,982	\$ 792,799	\$ 241,789	\$ -	\$ -	\$ 9,023,571	\$ 11,564,735											
Design Project Name				Category	Design						Total 2026 \$	Escalated 2035 \$											
2036 SMP				Streets	\$ 39,000						\$ 39,000	\$ 49,983											
2036 SRP				Streets	\$ 330,000						\$ 330,000	\$ 422,933											
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 128,161											
Annual	Waterline	Replacements		Water	\$ 240,000						\$ 240,000	\$ 307,587											
2035 CIP Design Project Total						\$ 754,502	\$ 100,000	\$ -	\$ -	\$ -	\$ 854,502	\$ 1,095,142											
2035 CIP Total for Design and Construction											\$ 9,878,073	\$ 12,659,876											

Section 4: Project Descriptions

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Crosswalk Enhancement Project
 Project Type: Streets
 CIP Year: 2026
 Description: The Engineering Division has identified multiple crosswalks that warrant enhancement to increase pedestrian safety. The crosswalks will receive updated pavement striping and Rectangular Rapid Flashing Beacons (RRFBs). Programmed crosswalks include:

Location	Adjacent Destination	Street Classification
Kioka Ave. @ Swansea Rd.	Fancyburg Park	Collector
Kioka Ave. @ Wickliffe Rd.	Fancyburg Park	Collector
McCoy Rd. @ Woodbridge Rd. * 2 crossings	Thompson Park	Collector
McCoy Rd. @ Mountview Rd. * 2 crossings	Thompson Park	Collector
Mountview Rd. @ Lytham Rd.	Hastings Middle School	Collector
Northam Rd. @ Coventry Rd. * 2 crossings	Northam Park	Collector
Redding Rd. @ Edington Rd. *2 crossings	Tremont Center	Collector
Ridgeview Rd. @ Andover Rd.	Northam Park	Collector
Stonehaven Dr. @ Stonehaven Pl.	Northwest Park	Collector

Project Costs:	R/W & Environmental	\$0	
(2026 \$)	Design Engineering	\$73,000	(2025 CIP Year, 15%)
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	\$50,000	(3% in-house)
	Total	\$673,000	

Sponsor: Engineering

Additional Funding: \$393,656 in ODOT Transportation Alternatives Program (TAP) Funding

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Boulevard Phase III Reconstruction
 Project Type: Streets
 CIP Year: 2026
 Description: Project Limits: Wilshire Drive to Fishinger Road. 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).

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$207,000	(2023 CIP Year, 8%)
	Construction	\$2,600,000	
	Contingency	\$260,000	
	Inspection	<u>\$78,000</u>	(3% in-house)
	Total	\$3,145,000	

Sponsor: Engineering

Companion Projects: Northwest Boulevard Phase I (2020) and Phase II (2021) Improvements
 Non-City project: 2026 Columbia Gas Transmission Line Project

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) and/or be paved with an interlayer to improve reflection crack resistance. The budget for this project also includes \$100,000 annually for pavement repairs as needed across the City. Langport Road and Ridgeview Road will receive additional stormwater improvements. Programmed streets include:

Street	From	To
Alliston Ct.	Lowestone Rd.	Langport Rd.
Alliston Ct.	Langport Rd.	Cul-de-sac
Ashmore Rd.	McCoy Rd.	Buckley Rd.
Ashmore Rd.	Buckley Rd.	Haviland Rd.
Bickley Pl.	Middlesex Rd.	Lytham Rd.
Bickley Pl.	Lytham Rd.	Johnston Rd.
Buckley Rd.	Winfield Rd.	Windermere Rd.
Buckley Rd.	Windermere Rd.	Ashmore Rd.
Center Dr.	Donna Dr.	Fishinger Rd.
Coventry Rd. *striping only	W. Lane Ave.	Tewksbury Rd.
Chiselhurst Pl.	Johnston Rd.	Anson Dr.
Donna Dr.	Hillview Dr.	Center Dr.
Elginfield Rd.	Lowestone Rd.	Langport Rd.
Hillview Dr.	Johnston Dr.	Anson Dr.
Hillview Dr.	Anson Dr.	Donna Dr.
Johnston Rd.	Kioka Ave.	Norbrook Dr.
Johnston Rd.	Norbrook Dr.	Overdale Dr.
Johnston Rd.	Overdale Dr.	Bickley Pl.
Johnston Rd.	Bickley Pl.	Chiselhurst Pl.
Johnston Rd.	Chiselhurst Pl	Hillview Dr.
Johnston Rd.	Hillview Dr.	Surrey Hill Pl.
Kioka Ave.	Middlesex Rd.	Lytham Rd.

Kioka Ave.	Lytham Rd.	Johnston Rd.
Kioka Ave.	Johnston Rd.	Fairlington Dr.
Kioka Ave.	Fairlington Dr.	River Park Dr.
Kioka Ave.	River Park Dr.	Donna Dr.
Kioka Ave.	Donna Dr.	Fishinger Rd.
Langport Rd.	Lane Rd.	Brackley Rd.
Langport Rd.	Brackley Rd.	Helston Rd.
Langport Rd.	Helston Rd.	Elginfield Rd.
Langport Rd.	Elginfield Rd.	Alliston Ct.
Langport Rd.	Alliston Ct.	Lymington Rd.
Langport Rd.	Lymington Rd.	Folkstone Rd.
Lear Rd.	Edgehill Dr.	Clairmont Rd.
Lowestone Rd.	Elginfield Rd.	Alliston Ct.
Lymington Rd.	McCoy Rd.	Langport Rd.
Lytham Rd.	Kioka Ave.	Bickley Pl.
Middlesex Rd.	Fairfax Dr.	Kioka Ave.
Middlesex Rd.	Kioka Ave.	Winfield Rd.
Middlesex Rd.	Winfield Rd.	Bickley Pl.
Middlesex Rd.	Bickley Pl.	Windermere Rd.
Middlesex Rd.	Windermere Rd.	Glenda Pl.
Middlesex Rd.	Glenda Pl.	Chelton Pl.
Middlesex Rd.	Chelton Pl.	Woodbridge Rd.
Norbrook Dr.	Johnston Rd.	Donna Dr.
Ridgeview Rd.	Tremont Rd.	Andover Rd.
Ridgeview Rd.	Andover Rd.	Welsford Rd.
Ridgeview Rd.	Welsford Rd.	Northwest Blvd.
Ridgeview Rd.	Northwest Blvd.	Brandon Rd.
Riverside Dr. *striping only	Norfolk Southern Railway	Cambridge Blvd.
Sandover Rd. *striping only	Stonehaven Dr. High Visibility Crosswalks	Stonehaven Dr.
Surrey Hill Pl.	Anson St.	Glenmere Rd.
Surrey Hill Pl.	Glenmere Rd.	Shoreham Rd.



Surrey Hill Pl.	Shoreham Rd.	Fishinger Rd.
Wickliffe Rd.	Kioka Ave.	Cimmaron Rd.
Wickliffe Rd.	Cimmaron Rd.	Avalon Rd.
Wickliffe Rd.	Avalon Rd.	Kenyon Rd.
Wickliffe Rd.	Kenyon Rd.	Mountview Rd.
Winfield Rd.	Buckley Rd.	Haviland Rd.
Winfield Rd.	Haviland Rd.	Middlesex Rd.
York Rd.	Northam Rd.	Wilshire Dr.
York Rd.	Wilshire Dr.	W. Lane Ave.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$39,000	(2025 CIP Year)
	Construction	\$1,541,000	
	Contingency	\$154,100	
	Inspection	<u>\$46,230</u>	(3% in-house)
	Total	\$1,780,330	

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

Companion Projects: 2026 Lear 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). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

Street	From	To
Beverly Rd.	Arlington Ave.	Coventry Rd.
Beverly Rd.	Coventry Rd.	Andover Rd.
Elan Ct.	Kempton Dr.	Cul-de-sac
Hoxton Ct.	Surrey Hill Pl.	Cul-de-sac
Kempton Dr.	Meekison Dr.	Elan Ct.
Kempton Dr.	Elan Ct.	Shires Ct.
Kempton Dr.	Shires Ct.	Reed Rd.
Meekison Dr.	Mackenzie Dr.	Kempton Dr.
Fairlington Dr.	Fishinger Rd.	River Park Dr.
Fairlington Dr. *mill & fill only	River Park Dr.	Donna Dr.
Fairlington Dr.	Donna Dr.	Fishinger Rd.
Shires Ct.	Kempton Dr.	Cul-de-sac
Surrey Hill Pl.	Johnston Rd.	Wallhaven Ct.
Surrey Hill Pl.	Wallhaven Ct.	Hoxton Ct.
Surrey Hill Pl.	Hoxton Ct.	Anson St.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$330,000	(2025 CIP Year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in-house)
	Total	\$2,816,000	

Sponsor: Engineering

Companion Projects: 2026 Beverly Road Waterline Replacement

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Lane Avenue Improvements (Riverside Drive to Northwest Boulevard)
 Project Type: Streets
 CIP Year: 2027
 Description: This project includes the reconstruction of Lane Avenue from Northwest Boulevard to Tremont Road. This project will explore the feasibility of improvements to the Tremont Road/Lane Avenue intersection. Funds are also included to perform a mill and overlay of Lane Avenue west of Tremont Road in anticipation of the Columbia Gas Transmission line project. Staff anticipates receiving a monetary contribution from Columbia Gas in lieu of performing the required mill and overlay of the damaged pavement associated with the transmission line project.

Project Costs:	R/W & Environmental	\$0	
(2026 \$)	Design Engineering	\$285,000	(2026 CIP Year, 15%)
	Construction	\$1,900,000	
	Contingency	\$190,000	
	Inspection	<u>\$152,000</u>	(8%)
	Total	\$2,527,000	

Sponsor: Engineering

Additional Funding: Potential candidate for Ohio Public Works Commission Funding (OPWC)

Companion Projects: 2026 Columbia Gas Transmission Line (Northwest Blvd. to Tremont Road)
 2027 Columbia Gas Transmission Line (Tremont Road to Riverside Drive)

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Zollinger Road Mobility & Safety Improvement Project– Riverside Drive to North Star Road
 Project Type: Streets
 CIP Year: 2027
 Description: Project Limits: Riverside Drive to North Star Road. The Zollinger Road Mobility & Safety Improvement Project will provide lane configuration improvements, pavement maintenance with spot curb and gutter repairs, along with Street Lighting Improvements. This project will also look at various intersection safety improvements. The project is eligible for Permissive Tax Funding.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$726,000	(2025 CIP Year, 15%)
	Construction	\$4,480,000	
	Contingency	\$484,000	
	Inspection	<u>\$387,200</u>	
	Total	\$6,437,200	

Sponsor: Engineering/MORPC

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

County Permissive Tax Fund for Zollinger Road - \$750,000
 Fund Balance at Beginning of 2027: \$884,000

Companion Projects: 2026 Zollinger Road Service Waterlines Transfer (Riverside Drive to Tremont Road)



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) and/or be paved with an interlayer to improve reflection crack resistance. The budget for this project also includes \$100,000 annually for pavement repairs as needed across the City. Kennybrook Lane will also receive additional stormwater improvements. Programmed streets include:

Street	From	To
Airendel Ln.	Castleton Rd.	Airendel Ct.
Airendel Ct.	Airendel Ln.	Cul-de-sac N.
Airendel Ct.	Airendel Ln.	Cul-de-sac S.
Ardwick Rd.	Gavin Ln.	Waddington Rd.
Ardwick Rd.	Waddington Rd.	Reed Rd.
Ardwick Rd.	Reed Rd.	Mumford Ct.
Ardwick Rd.	Mumford Ct	Randmore Rd.
Ardwick Rd.	Randmore Rd.	Lyon Dr.
Ardwick Rd.	Lyon Dr.	Reedbury Ln.
Ardwick Rd.	Reedbury Ln.	Greenview Dr.
Bradford Rd.	Oakhill Rd.	Cul-de-sac
Brandywine Dr.	Willow Force Dr.	Crown Point Dr.
Brandywine Dr.	Crown Point Dr.	Reed Rd.
Carron Dr.	Chadbourne Dr.	Daventry Rd.
Castleton Rd. W.	Windham Rd.	Castleton Rd. N.
Castleton Rd. N.	Castleton Rd. W.	Castleton Rd.
Castleton Rd.	Castleton Rd. N.	Airendel Ln.
Castleton Rd.	Airendel Ln.	Windham Rd.
Castleton Rd.	Windham Rd.	Darcann Dr.
Castleton Rd.	Darcann Dr.	Langston Dr.
Crown Point Dr.	Willow Forge Dr.	Brandywine Dr.
Darcann Dr.	Greensview Dr.	Castleton Rd.
Daventry Rd.	Langston Dr.	Carron Dr.

Daventry Rd.	Carron Dr.	Marlyn Dr.
Fairfax Rd.	Westover Rd.	Tewksbury Rd.
Fairfax Rd.	Tewksbury Rd.	Guilford Rd.
Greensview Dr.	Windham Rd.	Darcann Dr.
Greensview Dr.	Darcann Dr.	Langston Dr.
Hastings Ln.	Romnay Rd.	Pevensey Dr.
Hastings Ln.	Pevensey Dr.	Seaford Dr.
Hastings Ln.	Seaford Dr.	Reed Rd.
Highland Dr.	Kenny Rd.	Criswell Dr.
Highland Dr.	Criswell Dr.	Corp. Limit
Iverness Way	Sundridge Dr.	Fishinger Rd.
Kenbrook Common St.	Kenny Rd.	Chowning Ct.
Kenbrook Common St.	Chowning Ct.	Kennybrook Ln.
Kenbrook Common St.	Kennybrook Ln.	Kenbrook Ln.
Kenbrook Common St.	Kenbrook Ln.	Corp. Limit
Kennybrook Ln.	Kenbrook Common St.	Cul-de-sac
Kensington Dr.	Westover Rd.	Wickford Rd.
Kensington Dr.	Wickford Rd.	Arlington Ave.
Langston Dr.	Lyon Dr.	Reedbury Ln.
Langston Dr.	Reedbury Ln.	Greensview Dr.
Langston Dr.	Greensview Dr.	Daventry Rd.
Marlyn Dr.	Chadbourne Dr.	Daventry Rd.
Mumford Dr.	Lyon Dr.	Randmore Rd.
Mumford Dr.	Randmore Rd.	Ardwick Rd.
Mumford Ct.	Ardwick Rd.	Cul-de-sac
Oakhill Rd.	Sussex Dr.	Bradford Rd.
Oakhill Rd.	Bradford Rd.	Lafayette Dr.
Park Ln.	McCoy Rd.	Cul-de-sac
Pevensey Ct.	Pevensey Dr.	Cul-de-sac
Pevensey Dr.	Hastings Ln.	Hythe Rd.
Randmore Ct.	Ardwick Rd.	Cul-de-sac
Seaford Ct.	Seaford Dr.	Cul-de-sac



Seaford Dr.	Hastings Ln.	Hythe Rd.
Sundridge Dr.	Pemberton Dr.	Iverness Way
Sundridge Dr.	Iverness Way	Cul-de-sac
Westover Rd.	Arlington Ave.	Kensington Dr.
Westover Rd.	Kensington Dr.	Southway Dr.
Westover Rd.	Southway Dr.	Coventry Rd.
Willow Forge Dr.	Brandywine Dr.	Crown Point Dr.
Willow Forge Dr.	Crown Point Dr.	Reed Rd.
Winterset Dr.	Castleton Rd. N.	Corp. Limit

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$51,000	(2026 CIP Year, 3% in-house)
	Construction	\$1,700,000	
	Contingency	\$170,000	
	Inspection	<u>\$51,000</u>	(3% in-house)
	Total	\$1,972,000	

Sponsor: Engineering

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 SRP
 Project Type: Streets
 CIP Year: 2027
 Description: Complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Kensington Drive will receive additional stormwater improvements. 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.
Chadbourne Dr.	Langston Dr.	Carron Dr.
Chadbourne Dr.	Carron Dr.	Marlyn Dr.
Chadbourne Dr.	Marlyn Dr.	Camelot Dr.
Kensington Dr.	South Parkway Dr.	Westover Rd.
Millcreek Ct.	Millcreek Ln.	Cul-de-sac
Millcreek Ln.	Kenny Rd.	Millcreek Ct.
Millcreek Ln.	Millcreek Ct.	Criswell Dr.
Nayland Rd.	Windermere Rd.	Woodbridge Rd.
Nayland Rd.	Woodbridge Rd.	Mountview Rd.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$351,300	(2026 CIP Year, 15%)
	Construction	\$2,342,000	
	Contingency	\$234,200	
	Inspection	\$70,260	(3% in-house)
	Total	\$2,997,760	

Sponsor: Engineering

Companion Projects: 2027 Canterbury Road Waterline Replacement
 2027 Nayland Road Waterline Replacement

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Oxford Drive Improvements
 Project Type: Streets
 CIP Year: 2028
 Description: Project Limits: Oxford Drive at Riverside Drive. The Oxford Drive Improvements are intended to reduce or eliminate the longstanding speeding issues along Riverside Drive since 2014. Staff have been responding to residents’ concerns about high volumes and speeds of cut-through traffic from Riverside Drive. The present geometry of the intersection of Oxford Drive at Riverside Drive allows drivers to comfortably turn onto Oxford Drive, a 25mph street, while maintaining high speeds.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$84,000	(2027 CIP Year, 20%)
	Construction	\$420,000	
	Contingency	\$42,000	
	Inspection	<u>\$12,600</u>	
	Total	\$558,600	

Sponsor: Engineering / ODOT
 Additional Funding: Potential ODOT Funding
 Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Five Points Intersection Improvements
 Project Type: Streets
 CIP Year: 2028
 Description: Project Limits: The Five Points Intersection. As traffic volumes increase, the efficiency of the Five Points intersection continues to decline. Multiple adjacent traffic studies have recognized the congestion issues. This project will begin with a traffic analysis in 2025, followed immediately by design of the chosen solution with construction in 2028.

Project Costs:	R/W	\$275,000	(2027 CIP Year)
(2026 \$)	Design Engineering	\$750,000	(2025 CIP Year, 18%)
	Construction	\$4,200,000	
	Contingency	\$420,000	
	Inspection	\$294,000	(7%)
	Utility Relocation	<u>\$100,000</u>	
	Total	\$6,039,000	

Sponsor: City Manager’s Office

Additional Funding: None

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 SMP
 Project Type: Streets
 CIP Year: 2028
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually) and/or be paved with an interlayer to improve reflection crack resistance. The budget for this project also includes \$100,000 annually for pavement repairs as needed across the City. Programmed streets include:

Street	From	To
Arlington Ave.	Guilford Rd.	N. Mallway Dr.
Arlington Ave.	N. Mallway Dr.	S. Mallway Dr.
Arlington Ave.	S. Mallway Dr.	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.
Billiton Ct.	Burbank Dr.	Cul-de-sac
Burbank Dr.	Wenbury Rd.	Billiton Ct.
Burbank Dr.	Billiton Ct.	Danvers Ct.
Burbank Dr.	Danvers Ct.	W. Lane Rd.
Cheltenham Rd.	Broughton Rd.	Cambourne Rd.
Cheltenham Rd.	Cambourne Rd.	Stratton Rd.
Cheltenham Rd.	Stratton Rd.	Woodhall Rd.
Cheltenham Rd.	Woodhall Rd.	Waybourn Rd.
Cheltenham Rd.	Waybourn Rd.	Woodbridge Rd.
Danvers Ct.	Burbank Dr.	Cul-de-sac
Donington Rd.	Wimbledon Rd.	Sheringham Rd.
Edgehill Dr.	Oxford Dr.	Lear Rd.
Edgehill Dr.	Lear Rd.	Lear Rd.

Edgehill Dr.	Lear Rd.	Fairfax Dr.
Fairfax Dr.	Edgehill Dr.	Johnston Rd.
Fairfax Dr.	Johnston Rd.	Middlesex Rd.
Hadleigh Rd.	Stratton Rd.	Woodhall Rd.
Harborough Rd.	Haverford Rd.	Wimbledon Rd.
Harborough Rd.	Wimbledon Rd.	Sheringham Rd.
Johnston Rd.	Fairfax Dr.	Kioka Ave.
Lear Rd.	Oxford Dr.	Edgehill Dr.
Picket Post Ln.	Sandover Rd.	Sandover Rd.
Pinebrook Rd.	Haverford Rd.	Woodhall Rd.
Pinebrook Rd.	Woodhall Rd.	Haverford Rd.
Pinebrook Rd.	Haverford Rd.	Woodbridge Rd.
Ramsgate Rd.	Fishinger Rd.	Edgevale Rd.
Ramsgate Rd.	Edgevale Rd.	Bristol Rd.
Ramsgate Rd.	Bristol Rd.	Cranford Rd.
Ramsgate Rd.	Cranford Rd.	Shrewsbury Rd.
Ramsgate Rd.	Shrewsbury Rd.	Nottingham Rd.
Ramsgate Rd.	Nottingham Rd.	Woodstock Rd.
Ramsgate Rd.	Woodstock Rd.	Swansea Rd.
Slate Run Woods Ct.	W. Henderson Rd.	Cul-de-sac
Stratford Dr.	Riverside Dr.	Oxford Dr.
Stratton Rd.	Cheltenham Rd.	Hadleigh Rd.
Stratton Rd.	Hadleigh Rd.	Sheringham Rd.
Waybourn Rd.	Cheltenham Rd.	Sheringham Rd.
Wimbledon Rd.	Kipling Rd.	Donington Rd.
Wimbledon Rd.	Donington Rd.	Harborough Rd.
Wimbledon Rd.	Harborough Rd.	Brauton Rd.
Woodbridge Rd.	Lane Rd.	Pinebrook Rd.
Woodbridge Rd.	Pinebrook Rd.	Cheltenham Rd.
Woodbridge Rd.	Cheltenham Rd.	Sheringham Rd.
Woodbridge Rd.	Sheringham Rd.	McCoy Rd.
Woodhall Rd.	Pinebrook Rd.	Cheltenham Rd.

Woodhall Rd.	Cheltenham Rd.	Hadleigh Rd.
Woodhall Rd.	Hadleigh Rd.	Sheringham Rd.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$47,100	(2027 CIP Year, 3% in-house)
	Construction	\$1,570,000	
	Contingency	\$157,000	
	Inspection	<u>\$47,100</u>	(3% in-house)
	Total	\$1,821,200	

Sponsor: Engineering

Companion Projects: None



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). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Southway Drive will receive additional stormwater improvements. Canterbury Lane will receive additional improvements to the median to allow for large vehicle access. Programmed streets include:

Street	From	To
Canterbury Ln.	Canterbury Rd.	Upper Canterbury Ln.
Concord Rd.	Roxbury Rd.	Cul-de-sac
Margate Rd.	Canterbury Rd.	Charing Rd.
Shrewsbury Rd.	Sunset Dr.	Kioka Ave.
Shrewsbury Rd.	Kioka Ave.	Dorchester Rd.
Shrewsbury Rd.	Dorchester Rd.	Ramsgate Rd.
Southway Dr.	S. Parkway Dr.	Westover Rd.
Summit Ridge Rd.	W. Henderson Rd.	Rushmore Dr.
Summit Ridge Rd.	Rushmore Dr.	Waldo Pl.
Summit Ridge Rd.	Waldo Pl.	S. Dead End
Summit Ridge Rd.	Waldo Pl.	E. Dead End
Upper Canterbury Ln.	Canterbury Ln.	Dead End
Upper Canterbury Ln.	Canterbury Ln.	Cul-de-sac
Wexford Rd.	Northam Rd.	Wilshire Dr.
Wexford Rd.	Wilshire Dr.	W. Lane Ave.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$394,500	(2027 CIP Year, 15%)
	Construction	\$2,630,000	
	Contingency	\$263,000	
	Inspection	\$78,900	(3% in-house)
	Total	\$3,366,400	

Sponsor: Engineering

Companion Projects: 2028 Shrewsbury Road Waterline Replacement

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: North Star Road Improvements (Waltham Road to South Corp. Line)
 Project Type: Streets
 CIP Year: 2029
 Description: Project Limits: Waltham Road to the south corporation line. This section of North Star Road is due for complete reconstruction of the roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with replacement of aging storm sewer from Tremont Road to King Avenue. Staff has worked with the Franklin County Engineer’s Office and the City of Columbus to explore the inclusion of a shared-use path to complement the future path on North Star Road between Lane Avenue and Waltham Road. Design for this project will be combined with the design contract for the 2028 Tremont Road Storm Sewer Replacement project.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$274,500	(2027 CIP Year, 15%)
	Construction	\$1,830,000	
	Contingency	\$183,000	
	Inspection	<u>\$146,400</u>	(8%)
	Total	\$2,433,900	

Sponsor: Engineering

Additional Funding: Transit Supportive Infrastructure Funding, if approved by the TSI Committee

Companion Projects: 2032 North Star Road Improvements (Lane Avenue to Waltham Road)
2028 Tremont Road Storm Sewer 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) and/or be paved with an interlayer to improve reflection crack resistance. The budget for this project also includes \$100,000 annually for pavement repairs as needed across the City. Clifton Road and Mt. Holyoke Road will also receive additional storm sewer improvements. Programmed streets include:

Street	From	To
Abbey Rd.	Friar Ln.	Kingsgate Rd.
Clifton Rd.	Riverside Dr.	Kioka Ave.
Clifton Rd.	Kioka Ave.	Oakridge Rd.
Clifton Rd.	Oakridge Rd.	Glenrich Pkwy.
Edgefield Rd.	Trentwood Rd.	Kirkley Rd.
Edington Rd.	S. Dorchester Rd.	Leeds Rd.
Edington Rd.	Leeds Rd.	Asbury Dr.
Edington Rd.	Asbury Dr.	Mountview Rd.
Edington Rd.	Mountview Rd.	Redding Rd.
Glenrich Pkwy.	Zollinger Rd.	Love Dr.
Glenrich Pkwy.	Love Dr.	Clifton Rd.
Glenrich Pkwy.	Clifton Rd.	Bridgeview Rd.
Glenrich Pkwy.	Bridgeview Rd.	S. Dorchester Rd.
Halesworth Rd.	Trentwood Rd.	Kirkley Rd.
Harwitch Rd.	Mountview Rd.	Redding Rd.
Harwitch Rd.	Redding Rd.	Tremont Rd.
Herrick Rd.	Zollinger Rd.	Farleigh Rd.
Kioka Ave.	Zollinger Rd.	Clifton Rd.
Kingsgate Rd.	Abbey Rd.	Chaucer Rd.
Kingsgate Rd.	Chaucer Rd.	Westbury Dr.
Leeds Rd.	Zollinger Rd.	Farleigh Rd.
Leeds Rd.	Farleigh Rd.	Edington Rd.

Leeds Rd.	Edington Rd.	Dorset Rd.
Leeds Rd.	Dorset Rd.	Canterbury Rd.
Leeds Rd.	Canterbury Rd.	Brixton Rd.
Leeds Rd.	Brixton Rd.	Abington Rd.
Leeds Rd.	Abington Rd.	Sherwin Rd.
Leeds Rd.	Sherwin Rd.	Onandaga Dr.
Leeds Rd.	Onandaga Dr.	W. Lane Ave.
Mt Holyoke Rd.	Fishinger Rd.	Trentwood Rd.
Mt Holyoke Rd.	Trentwood Rd.	Kirkley Rd.
Mt Holyoke Rd.	Kirkley Rd.	Zollinger Rd.
Ridgeview Rd.	Mountview Rd.	Redding Rd.
Ridgeview Rd.	Redding Rd.	Tremont Rd.
Trentwood Rd.	Northwest Blvd.	Brandon Rd.
Trentwood Rd.	Baldrige Rd.	Halesworth Rd.
Trentwood Rd.	Halesworth Rd.	Mt. Holyoke Rd.
Trentwood Rd.	Mt Holyoke Rd.	Carisbrook Rd.
Trentwood Rd.	Carisbrook Rd.	Wareham Rd.
Trentwood Rd.	Wareham Rd.	Edgefield Rd.
Trentwood Rd.	Edgefield Rd.	N. Star Rd.
Trentwood Rd.	N. Star Rd.	Corp. Limit
Westbury Dr.	Kingsgate Rd.	Friar Ln.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$39,000	(2028 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: Engineering

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2029 SRP
 Project Type: Streets
 CIP Year: 2029
 Description: Complete reconstruction of roadway full-depth pavement rehabilitation with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

Street	From	To
Camden Rd.	Northam Rd.	Wilshire Dr.
Camden Rd.	Wilshire Dr.	W. Lane Ave.
Cranford Rd.	Kioka Ave.	Dorchester Rd.
Cranford Rd.	Dorchester Rd.	Ramsgate Rd.
Cranford Rd.	Ramsgate Rd.	Mountview Rd.
Kent Rd.	Northam Rd.	Wilshire Dr.
Kent Rd.	Wilshire Dr.	W. Lane Ave.
North Bank Dr.	Arlington Center Blvd.	Dead End
Windermere Rd.	McCoy Rd.	Buckley Rd.
Windermere Rd.	Haviland Rd.	Nayland Rd.
Windermere Rd.	Nayland Rd.	Middlesex Rd.
Windermere Rd.	Middlesex Rd.	Lytham Rd.

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

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$390,000	(2028 CIP Year, 15%)
	Construction	\$2,600,000	
	Contingency	\$260,000	
	Inspection	\$78,000	(3% in-house)
	Total	\$3,328,000	

Sponsor: Engineering

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Henderson Road Improvements Phase I
 Project Type: Streets
 CIP Year: 2030
 Description: The Henderson Road project will include improvements based on the vision established in the Envision Henderson study. That vision is being advanced in a Preliminary Engineering phase which began in 2025. The Preliminary Engineering work includes, but not limited to, exploration of undergrounding utilities, traffic analysis to determine feasible roadway improvements, pedestrian and bike facilities determination, access management, street lighting, and landscape alternatives.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$900,000	(2027 CIP Year, 15%)
	Construction	\$6,000,000	
	Contingency	\$600,000	
	Inspection	\$180,000	(3%)
	Utility Relocation	<u>\$0</u>	
	Total	\$7,680,000	

Sponsor: Engineering

Companion Projects: Henderson Road Improvements Phase II (2031)

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) and/or be paved with an interlayer to improve reflection crack resistance. The budget for this project also includes \$100,000 annually for pavement repairs as needed across the City. Cambridge Avenue will receive additional stormwater and traffic calming improvements. Programmed streets include:

Street	From	To
Andover Rd.	Suffolk Rd.	Baldrige 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.
Bedford Rd.	Tremont Rd.	King Ave.
Cambridge Blvd.	Oxford Rd.	Club Rd.
Cambridge Blvd.	Club Rd.	Ellington Rd.
Cambridge Blvd.	Ellington Rd.	Elgin Rd.
Cambridge Blvd.	Elgin Rd.	Cheshire Rd.
Cambridge Blvd.	Cheshire Rd.	Yorkshire Rd.
Cambridge Blvd.	Yorkshire Rd.	Waltham Rd.
Cambridge Blvd.	Waltham Rd.	Edgemont Rd.
Cambridge Blvd.	Edgemont Rd.	Stanford Rd.
Cambridge Blvd.	Stanford Rd.	Arlington Ave.
Cambridge Blvd.	Arlington Ave.	N. Devon Rd.
Cambridge Blvd.	N. Devon Rd.	Coventry Rd.
Cambridge Blvd.	Coventry Rd.	W. Chelsea Rd.
Cambridge Blvd.	W Chelsea Rd.	Concord Rd.
Cambridge Blvd.	Concord Rd.	W. Fifth Ave.
Club Rd.	Oxford Rd.	Yorkshire Rd.
Collingswood Rd.	Coventry Rd.	Henthorn Rd.

Collingswood Rd.	Henthorn Rd.	Andover Rd.
Collingswood Rd.	Andover Rd.	Northwest Blvd.
Doone Rd.	Northwest Blvd.	Harford Rd.
Doone Rd.	Harford Rd.	Beaumont Rd.
Doone Rd.	Beaumont Rd.	N. Star Rd.
Edgemont Rd.	Upper Chelsea Rd.	Cambridge Blvd.
Ellington Rd.	Oxford Rd.	Cambridge Blvd.
Elmwood Ave.	Waltham Rd.	Northwest Blvd.
Elmwood Ave.	Northwest Blvd.	Stanford Rd.
Elmwood Ave.	Stanford Rd.	Tremont Rd.
Elmwood Ave.	Tremont Rd.	Corp. Limit
Glenn Ave.	Northwest Blvd.	Stanford Rd.
Glenn Ave.	Stanford Rd.	Tremont Rd.
Glenn Ave.	Tremont Rd.	Corp. Limit
Guilford Rd.	Northwest Blvd.	Harford Rd.
Guilford Rd.	Harford Rd.	Beaumont Rd.
Guilford Rd.	Beaumont Rd.	N. Star Rd.
Henthorn Rd.	W. Lane Ave.	Collingswood Rd.
King Ave.	Coventry Rd.	Bedford Rd.
King Ave.	Bedford Rd.	Andover Rd.
King Ave.	Andover Rd.	Corp. Limit
Lower Chelsea Rd.	Old Riverside Dr.	Upper Chelsea Rd.
Lower Chelsea Rd.	Upper Chelsea Rd.	W. Chelsea Rd.
Stanford Rd.	Cambridge Blvd.	Upper Chelsea Rd.
Stanford Rd.	Wyandotte Rd.	Glenn Ave.
Stanford Rd.	Glenn Ave.	Westwood Ave.
Stanford Rd.	Westwood Ave.	Elmwood Ave.
Stanford Rd.	Elmwood Ave.	Ashland Ave.
Stanford Rd.	Ashland Ave.	Northwest Blvd.
Upper Chelsea Rd.	Stanford Rd.	W. Devon Rd.
Upper Chelsea Rd.	W. Devon Rd.	Lower Chelsea Rd.
W. Chelsea Rd.	Upper Chelsea Rd.	Roxbury Rd.

Westwood Ave.	Northwest Blvd.	Stanford Rd.
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Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$46,200	(2029 CIP year, 3% in-house)
	Construction	\$1,540,000	
	Contingency	\$154,000	
	Inspection	<u>\$46,200</u>	(3% in-house)
	Total	\$1,786,400	

Sponsor: Engineering

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2030 SRP
 Project Type: Streets
 CIP Year: 2030
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

Street	From	To
Baldrige Rd.	Coventry Rd.	Andover Rd.
Baldrige Rd.	Andover Rd.	Northwest Blvd.
Bristol Rd.	Kioka Ave.	Dorchester Rd.
Bristol Rd.	Dorchester Rd.	Ramsgate Rd.
Bristol Rd.	Ramsgate Rd.	Mountview Rd.
Exmoor Rd.	Canterbury Rd.	Abington Rd.
Nottingham Gate Rd.	Marlyn Dr.	Camelot Dr.
Nottingham Gate Rd.	Camelot Dr.	McCoy Rd.
Waltham Rd.	Riverside Dr.	Malvern Rd.
Waltham Rd.	Malvern Rd.	Hillside Dr.
Waltham Rd.	Hillside Dr.	Hampshire Rd.
Waltham Rd.	Hampshire Rd.	Upper Chelsea Rd.
Waltham Rd.	Upper Chelsea Rd.	Cambridge Blvd.
Waltham Rd.	Cambridge Blvd.	Tremont Rd.

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

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$369,000	(2029 CIP Year, 15%)
	Construction	\$2,460,000	
	Contingency	\$246,000	
	Inspection	<u>\$73,800</u>	(3% in-house)
	Total	\$3,148,800	

Sponsor: Engineering

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Asbury Drive Improvements
 Project Type: Streets
 CIP Year: 2031
 Description: Project Limits: Zollinger Road to Lane Avenue. Improvements include pavement reconstruction and curb replacement, along with sidewalk installation. This project will also look at various intersection safety improvements and street lighting improvements.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$180,000	(2030 CIP Year, 3%)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	\$105,000	(7%)
	Utility Relocation	<u>\$100,000</u>	
	Total	\$2,035,000	

Sponsor: Engineering / MORPC

Additional Funding: None

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Henderson Road Improvements Phase II
 Project Type: Streets
 CIP Year: 2031
 Description: The Henderson Road project will include improvements based on the vision established in the Envision Henderson study. That vision is being advanced in a Preliminary Engineering phase which began in 2025. The Preliminary Engineering work includes, but not limited to, exploration of undergrounding utilities, traffic analysis to determine feasible roadway improvements, pedestrian and bike facilities determination, access management, street lighting, and landscape alternatives.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$900,000	(2029 CIP Year, 15%)
	Construction	\$6,000,000	
	Contingency	\$600,000	
	Inspection	\$180,000	(3%)
	Utility Relocation	<u>\$0</u>	
	Total	\$7,680,000	

Sponsor: Engineering

Companion Projects: Henderson Road Improvements Phase I (2030)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2031 SMP
 Project Type: Streets
 CIP Year: 2031
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually) and/or be paved with an interlayer to improve reflection crack resistance. The budget for this project also includes \$100,000 annually for pavement repairs as needed across the City. Programmed streets include:

Street	From	To
Andover Rd.	Wilshire Dr.	W. Lane Ave.
Brandon Rd.	Northam Rd.	Wilshire Dr.
Brandon Rd.	Wilshire Dr.	W. Lane Ave.
Eastcleft Dr.	Riverside Dr.	Kioka Ave.
Eastcleft Dr.	Kioka Ave.	Cimmaron Rd.
Eastcleft Dr.	Cimmaron Rd.	Avalon Rd.
Halstead Rd.	Zollinger Rd.	Wellesley Dr.
Inchcliff Rd.	Mountview Rd.	Redding Rd.
Inchcliff Rd.	Oldham Rd.	Sudbury Rd.
Inchcliff Rd.	Sudbury Rd.	Melford Rd.
Inchcliff Rd.	Medford Rd.	Welsford Rd.
Jervis Rd.	Mountview Rd.	Redding Rd.
Jervis Rd.	Redding Rd.	Tremont Rd.
Kirkley Rd.	Brandon Rd.	Bambridge Rd.
Kirkley Rd.	Bambridge Rd.	Halesworth Rd.
Kirkley Rd.	Halesworth Rd.	Mt. Holyoke Rd.
Kirkley Rd.	Mt. Holyoke Rd.	Carisbrook Rd.
Kirkley Rd.	Carisbrook Rd.	Wareham Rd.
Kirkley Rd.	Wareham Rd.	Edgefield Rd.
Kirkley Rd.	Edgefield Rd.	North Star Rd.
Montcalm Rd.	Ridgeview Rd.	Vassar Pl.
Mt. Holyoke Rd.	Zollinger Rd.	Ridgeview Rd.
Mt. Holyoke Rd.	Ridgeview Rd.	Northam Rd.

Mt. Holyoke Rd.	Northam Rd.	Westminster Dr.
Mt. Holyoke Rd.	Westminster Dr.	College Hill Dr.
Mt. Holyoke Rd.	College Hill Dr.	Dead End
Northam Rd.	Andover Rd.	Welsford Rd.
Oldham Rd.	Zollinger Rd.	Inchcliff Rd.
Pickwick Dr.	Zollinger Rd.	Ridgeview Rd.
Wellesley Dr.	Zollinger Rd.	Ridgeview Rd.
Wellesley Dr.	Ridgeview Rd.	Northam Rd.
Wellesley Dr.	Northam Rd.	Westminster Dr.
Wellesley Dr.	Westminster Dr.	College Hill Dr.
Wellesley Dr.	College Hill Dr.	W. Lane Ave.
Welsford Rd.	Northam Rd.	Wilshire Dr.
Welsford Rd.	Wilshire Dr.	W. Lane Ave.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$45,300	(2030 CIP Year, 3% in-house)
	Construction	\$1,510,000	
	Contingency	\$151,000	
	Inspection	<u>\$45,300</u>	(3% in-house)
	Total	\$1,751,600	

Sponsor: Engineering

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2031 SRP
 Project Type: Streets
 CIP Year: 2031
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Greensview Drive will receive additional sidewalk improvements. Programmed streets include:

Street	From	To
Camelot Dr.	Chadbourne Dr.	Nottingham Gate Rd.
Camelot Dr.	Nottingham Gate Rd.	Squires Ln.
Camelot Dr.	Squires Ln.	Cul-de-sac
Clairmont Rd.	McCoy Rd.	Clairmont Ct.
Clairmont Ct.	Clairmont Rd.	N. Cul-de-sac
Clairmont Ct.	Clairmont Rd.	S. Cul-de-sac
Doncaster Rd.	Canterbury Rd.	Abington Rd.
Eastcleft Rd.	Avalon Rd.	Kenyon Rd.
Eastcleft Rd.	Kenyon Rd.	Mountview Rd.
Gavin Ln.	Mountview Rd.	Ardwick Rd.
Greensview Dr.	Ardwick Rd.	Teeway Dr.
Greensview Dr.	Teeway Dr.	McCoy Rd.
Hampshire Rd.	Hillside Dr.	Waltham Rd.
River Park Dr.	Riverside Dr.	Fairlington Dr.
River Park Dr.	Fairlington Dr.	Kioka Ave.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$345,000	(2030 CIP Year, 15%)
	Construction	\$2,300,000	
	Contingency	\$230,000	
	Inspection	<u>\$69,000</u>	(3% in-house)
	Total	\$2,944,000	

Sponsor: Engineering

Companion Projects: 2031 Gavin Lane over Turkey Run Culvert Repair

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: North Star Road Reconstruction – Lane Avenue to Corporation Line
 Project Type: Streets
 CIP Year: 2032
 Description: Project Limits: Lane Avenue to Waltham Road. This project includes complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches). In coordination with The Ohio State University and in anticipation of the West Campus development, the North Star Road reconstruction from Lane Avenue to Kinnear Road will include major improvements to insulate the adjacent residential neighborhoods from the proposed development. These improvements are still conceptual, but are anticipated to include a center median, two roundabouts, a shared-use path on the east side, and a sidewalk along the west side.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$573,000	(2030 CIP Year, 15%)
	Construction	\$3,820,000	
	Contingency	\$382,000	
	Inspection	<u>\$305,600</u>	(8%)
	Total	\$5,080,600	

Additional Funding: The Ohio State University, via a Memorandum of Understanding, has committed to funding any project costs exceeding the amount budgeted for Upper Arlington’s street reconstruction for the portion between Kinnear Road and Lane Avenue. This amount has not yet been quantified. Additional funding will be pursued.

Sponsor: Engineering/The Ohio State University

Companion Projects: 2027 Tremont and North Star Road Storm Replacement Project
2032 SRP Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2032-2035 SMP
 Project Type: Streets
 CIP Years: 2032-2035
 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) and/or be paved with an interlayer to improve reflection crack resistance. The budget for this project also includes \$100,000 annually for pavement repairs as needed across the City. Programmed streets include:

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

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$45,000	(3% in-house)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	(3% in-house)
	Total	\$1,740,000	

Sponsor: Engineering

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2032-2035 SRP
 Project Type: Streets
 CIP Years: 2032-2035
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

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

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

Sponsor: Engineering

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Riverside Drive Shared-Use Path
 Project Type: Sidewalks
 CIP Year: 2026
 Description: Install 2,400 feet of shared-use path on Riverside Drive from Lane Avenue to Trabue Road. This project will be coordinated with the Franklin County Engineer’s office which is adding a shared-use path on Trabue Road. This will provide active transportation connections to the Quarry Metro Park.

Project Costs:	R/W	\$250,000	
(2026 \$)	Design Engineering	\$90,000	(2023 CIP Year)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	
	Total	\$1,809,000	

Sponsor: Franklin County Engineer’s Office

Funding: State Capital Grant Funds

Companion Projects: Franklin County Trabue Bridge and Shared Use Path
 2022 Riverside Drive Shared-Use Path and Metro Park Connections Feasibility Study
 2023 Lane Avenue SUP

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Kioka Avenue & Nottingham Road Feasibility Study
 Project Type: Sidewalks
 CIP Year: 2026
 Description: Kioka Avenue between Fishinger Road and Zollinger Road & Nottingham Road between Riverside Drive and Mountview Road are being assessed for sidewalk construction. This study will develop conceptual plans, cost estimates, and evaluate impacts to street trees and utilities. It will also evaluate which side of the street is recommended for the sidewalk based on impacts, available ROW, and connection to bus stops.

Project Costs:	R/W	\$0
(2026 \$)	Design Engineering	\$70,000
	Construction	\$0
	Contingency	\$0
	Inspection	\$0
	Total	\$70,000

Sponsor: Engineering

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Arterial & Collector Mid-Block Crosswalks
 Project Type: Sidewalks
 CIP Year: 2028
 Description: This project will identify areas which warrant mid-block crosswalks, and areas which warrant crosswalk improvements to enhance pedestrian safety. The work may include crosswalk pavement striping, Rectangular Rapid Flashing Beacon (RRFB) installation and sidewalk repair.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$82,500	(2027 CIP Year)
	Construction	\$550,000	
	Contingency	\$55,000	
	Inspection	<u>\$16,500</u>	
	Total	\$704,000	

Sponsor: Engineering

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sidewalk Incentive Program
 Project Type: Sidewalks
 CIP Years: Annual
 Description: This program provides a budget allocation for the City to provide a sidewalk incentive of 50% cost sharing to construct new sidewalk through successful resident initiated sidewalk petitions with at least 60% of property owner’s support.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$0	
	Construction	\$150,000	(Annually)
	Contingency	\$0	
	Inspection	\$0	
	Total	\$150,000	

Sponsor: City Council

Companion Projects: None

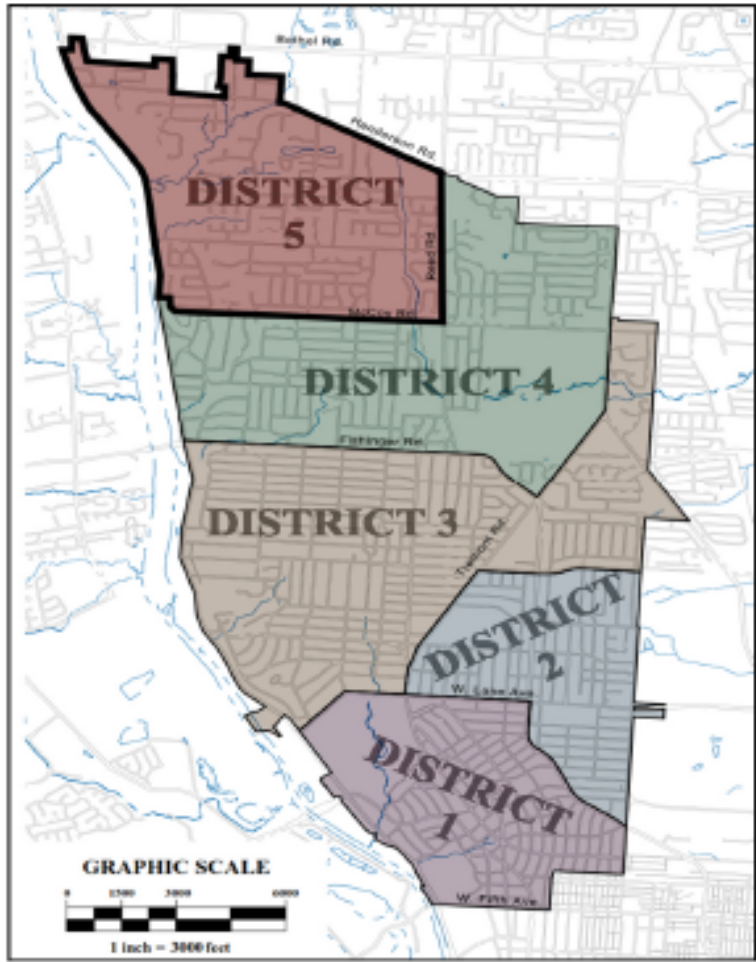


CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sidewalk Maintenance Program
Project Type: Sidewalks
CIP Years: 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, with exception to:

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

The City completed its first complete run through the five districts in 2022. The second round of the five districts started in 2024 and will continue through until 2029. **At the end of the second round, City Council will be asked to consider removing the resident assessment from future projects and funding the project in its entirety.**



Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$40,000	(inspection program)
	Construction	\$320,000	(50% estimated to be reimbursed
	Contingency	\$32,000	by resident responsible panels)
	Inspection	<u>\$20,000</u>	(certified arborist)
	Total	\$412,000	

Sponsor: Engineering

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Arlington Center Boulevard Street Lights
 Project Type: Street Lights
 CIP Year: 2029
 Description: This project will replace the 25 existing aging street light infrastructure on Arlington Center Boulevard from Henderson Road to North Bank Drive with energy efficient LEDs.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$40,000	(20% CIP Year 2024)
	Construction	\$280,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	(in-house 3%)
	Total	\$346,000	

Sponsor: Electrical

Companion Project: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$230,000	(CIP Year 2029, 20%)
	Construction	\$1,150,000	
	Contingency	\$115,000	
	Inspection	<u>\$34,500</u>	(in-house 3%)
	Total	\$1,529,500	

Sponsor: Electrical

Companion Projects: None

Note: Solar LED Street Lights cost \$15,000/each with installation. The construction of this project would be \$1,620,000. This is 2.5X the cost of electric-powered LED street lights. Therefore we will not be installing solar powered lights.

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Drive Ohio Smart Intersection Initiative
 Project Type: Traffic Signals
 CIP Year: 2026
 Description: Install a roadside unit at one intersection in the City which can be used as part of Drive Ohio’s autonomous vehicle pilot program. Once installed, this technology will allow us to team with ODOT and/or OSU in testing semi-autonomous vehicle integration with roadway infrastructure.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$10,000	(2026 CIP Year)
	Construction	\$50,000	
	Contingency	\$5,000	
	Inspection	<u>\$1,500</u>	(3% in house)
	Total	\$66,500	

Sponsor: Engineering

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Traffic Signal Replacement Project for the High School Area Signals
 Zollinger Road @ Brandon Road
 Zollinger Road @ Mt. Holyoke Road
 Ridgeview Road @ Mt. Holyoke Road
 Ridgeview Road @ Brandon Road

Project Type: Traffic Signals
 CIP Year: 2028
 Description: Replace and/or rehabilitate the traffic signals at the intersections of the above listed intersections. All new equipment will be installed with a rebuild, rehabilitation will be based on recommendations from the design consultant. All work will be completed by a third party.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$170,000	(2027 CIP Year, 20%)
	Construction	\$850,000	
	Contingency	\$85,000	
	Inspection	\$25,500	(in house 3%)
	Total	\$1,130,500	

Sponsor: 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: 2030

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. All work will be completed by a third party.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$114,000	(2029 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: Electrical

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Traffic Signal Replacement Project for
Kenny Rd. @ Tremont Rd.
Kenny Rd. @ North Broadway

Project Type: Traffic Signals

CIP Year: 2032

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. All work will be completed by a third party.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$114,000	(2031 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: Electrical

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Traffic Signal Replacement Project for Two Traffic Signals
 Project Type: Traffic Signals
 CIP Year: 2034
 Description: Replace the traffic signals at two intersections. All new equipment will be installed with the rebuild. All work will be completed by a third party.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$114,000	(2033 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: Electrical

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 Waterline Replacements and Report Update
 Project Type: Water
 CIP Year: 2026
 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”.

Lear Road Waterline

Replacement of critical waterlines within the City system due to the outsized number of main line failures. The project includes 625 l.f. of 6” waterline in Lear Road from Edgehill Drive to Clairmont 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 service line transfers to a 12” waterline, from an 8” waterline to be abandoned from Riverside Drive to Tremont Road.

Report Update

The 2017 Waterline Prioritization Plan will be updated and used for waterline projects scheduled after 2028.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$177,000	(2025 CIP Year)
	Construction	\$1,850,000	
	Contingency	\$185,000	
	Inspection	\$55,500	
	Total	\$2,267,500	

Sponsor: Engineering

Companion Projects: 2027 Zollinger Rd. Mobility & Safety Improvement Project
 2026 SRP (Beverly Rd.)
 2026 SMP (Lear Rd.)

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 Waterline Replacements
 Project Type: Water
 CIP Year: 2027
 Description: Canterbury Road Waterline

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

Nayland Road

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 2,660 l.f. of 6” waterline in Nayland Road from Windermere Road to Mountview Road upsizing to 8”.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$380,000	(2026 CIP Year)
	Construction	\$1,900,000	
	Contingency	\$190,000	
	Inspection	<u>\$57,000</u>	
	Total	\$2,527,000	

Sponsor: Engineering

Companion Projects: 2027 SRP (Canterbury Rd.)
 2027 SRP (Nayland Rd.)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 Waterline Replacements
 Project Type: Water
 CIP Year: 2028
 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. The project includes 3,600 l.f. of 6” waterline in Shrewsbury Road from Sunset Drive to Ramsgate Road upsized to 8”.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$310,000	(2027 CIP Year)
	Construction	\$1,550,000	
	Contingency	\$155,000	
	Inspection	<u>\$46,500</u>	
	Total	\$2,061,500	

Sponsor: Engineering

Companion Projects: 2028 SRP (Shrewsbury Rd.)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2029-2035 Waterline Replacements
 Project Type: Water
 CIP Years: 2029-2035
 Description: CIP Waterline Report Update

This is a placeholder for future projects to be identified next year. Stantec Consulting Services, Inc. delivered the CIP Waterline Evaluation & Prioritization Report in October 2012 and it was updated in 2017. The report will be updated again in 2026 and waterline replacements will be prioritized and added to the CIP.

Project Costs:	R/W	\$0
(2026 \$)	Design Engineering	\$260,000
	Construction	\$1,300,000
	Contingency	\$130,000
	Inspection	<u>\$39,000</u>
	Total	\$1,729,000

Sponsor: Engineering

Companion Projects: TBD



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Hydrant Replacement Program
 Project Type: Water
 CIP Years: Annually
 Description: The City has 936 Kennedy fire hydrants that can no longer be maintained due to the discontinuation of the associated repair parts. This project aims to replace 25 Kennedy fire hydrants per year. The specific 25 hydrants will be identified by Public Works during routine inspection and the Fire Department’s annual hydrant flushing.

Project Costs:	R/W	\$0
(2026 \$)	Design Engineering	\$20,500
	Construction	\$205,000
	Contingency	\$20,500
	Inspection	<u>\$6,150</u>
	Total	\$252,150

Sponsor: Public Works

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Canterbury Road Over Evans Run Bridge Replacement Project
 Project Type: Bridge
 CIP Year: 2029
 Description: The 2024 Annual Bridge Inspection Report identified Canterbury Road Bridge (No. 6) for replacement in 5 to 10 years.

The following are excerpts from the report prepared by Carpenter Marty Transportation, under contract with the City of Upper Arlington:

- Reference No.: Bridge No. 6 (SFN: 2575965)
- Recommended Capital Improvement No. 1
 - General Appraisal: 4
- Cracking, spalling, and exposed rebar throughout the structure
- Scour with footings exposed throughout structure

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$130,000	(2027 CIP Year)
	Construction	\$650,000	
	Contingency	\$65,000	
	Inspection	<u>\$65,000</u>	
	Total	\$910,000	

Sponsor: Engineering

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Gavin Lane over Turkey Run Bridge Project
 Project Type: Bridge
 CIP Year: 2031
 Description: The 2024 Annual Bridge Inspection Report identified Gavin Lane Bridge (No. 11) for replacement within the next 5-10 years.

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

- Recommended Capital Improvement No. 2 (SFN: 2568632)
 - General Appraisal: 4
- Cracking and efflorescence on slab faces at each end
- Longitudinal crack in deck slab with spalling at the centerline
- Footing exposed on both abutments for the majority of the length of them

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$200,000	(2029 CIP Year)
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$100,000</u>	
	Total	\$1,400,000	

Sponsor: Engineering

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Onandaga Drive over Evans Run Culvert Replacement and Edington Road over Evans Run Culvert Rehabilitation
 Project Type: Bridge
 CIP Year: 2033
 Description: The 2024 Annual Bridge Inspection Report identified Onandaga Drive over Evans run for replacement within approximately the next ten to 15 years.

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

- Recommended Capital Improvement No. 3
 - General Appraisal: 5
- Outlet headwall patching failed with exposed reinforcing
- Outlet headwall is partially unsupported due to damage to bottom of headwall
- Abrasion of bottom slab

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$135,000	(2032 CIP Year)
	Construction	\$675,000	
	Contingency	\$67,500	
	Inspection	<u>\$67,500</u>	
	Total	\$945,000	

Sponsor: Engineering

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge and Culvert Inspection Program
 Project Type: Bridge
 CIP Years: Annually
 Description: The City has 29 bridge and culvert structures that are inspected annually 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	
(2026 \$)	Design Engineering	\$0	
	Construction	\$0	
	Contingency	\$0	
	Inspection	<u>\$40,000</u>	(Annually)
	Total	\$40,000	

Sponsor: Engineering

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge Repair Program
 Project Type: Bridge
 CIP Years: Annually
 Description: Various bridge and culvert repair projects are determined annually by the most recent 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	
(2026 \$)	Design Engineering	\$15,000	(Annually)
	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: Tremont Road Storm Replacements
 Project Type: Storm
 CIP Year: 2028
 Description: On Tremont Road, approximately 1,700 linear feet of stormwater pipe will be replaced and upsized from Wyandotte Road to North Star Road. Funds are allocated by compiling unused stormwater money and SRP/SMP drainage improvement allotments. Design for this project will be combined with the design contract for the 2029 North Star Road Reconstruction project.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$150,000	(2027 CIP Year)
	Construction	\$750,000	
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	
	Total	\$997,500	

Sponsor: Engineering

Companion Projects: 2029 North Star Road Reconstruction (Waltham to Corp Line)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Storm Sewer Repair Project
 Project Type: Storm
 CIP Years: Annual
 Description: Replacing aging pipes ahead of the street reconstruction and/or other CIP projects annually.

Project Costs:	R/W	\$0
(2026 \$)	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: 2026-2035
 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
(2026 \$)	Consulting	\$80,000
	Construction	\$0
	Contingency	\$0
	Inspection	<u>\$0</u>
	Total	\$80,000

Sponsor: Engineering

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Year: 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	
(2026 \$)	Design Engineering	\$75,000	(2025 CIP Year)
	Construction	\$1,526,234	
	Contingency	\$152,623	
	Inspection	<u>\$45,787</u>	
	Total	\$1,799,644	

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 Year: 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	
(2026 \$)	Design Engineering	\$75,000	(2026 CIP Year)
	Construction	\$1,256,029	
	Contingency	\$125,603	
	Inspection	<u>\$37,681</u>	
	Total	\$1,494,313	

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

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$75,000	(2027 CIP Year)
	Construction	\$891,179	
	Contingency	\$89,118	
	Inspection	<u>\$26,735</u>	
	Total	\$1,082,032	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sustainable Sewer Solution Program Testing & Plan Update
 Project Type: Sanitary
 CIP Year: 2028
 Description: The City’s previous 13-year program addressed all Priority 1 areas. We will conduct flow monitor testing to determine the reduction in I/I for all remediated areas. A report will be created to quantify these values. Priority 2 areas will be evaluated and prioritized into areas for approximately \$1,200,000 each year for construction starting in 2029.

Project Costs:	R/W	\$0
(2026 \$)	Design Engineering	\$0
	Consulting/Construction	\$150,000
	Contingency	\$0
	Inspection	\$0
	Total	\$150,000

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sustainable Sewer Solutions Program Priority 2 Areas
 Project Type: Sanitary
 CIP Years: 2029-2034
 Description: The City’s program addressed all Priority 1 areas from 2016-2028. To continue commitments to I/I reduction, Priority 2 areas will be evaluated for remediation. A budget of \$1,200,000 each year for construction will be maintained until the updated remediation plan areas are created in 2028.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$120,000	(2028 CIP Year)
	Construction	\$1,200,000	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	
	Total	\$1,476,000	

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: Annual
 Description: Various sanitary sewer repairs are needed based on inspections or emergency reports. Work to consist of, but is not limited to, sanitary sewer lining /replacement and manhole repair/replacement.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$0	(in-house)
	Construction	\$211,000	
	Contingency	\$15,000	
	Inspection	<u>\$0</u>	(in-house)
	Total	\$226,000	

Sponsor: Public Service Department

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Sidewalk Replacement Program
 Project Type: Replacement
 Location: Various
 CIP Years: 2026-2035
 Description: Replacement of sidewalks damaged by street trees.

Project Costs:	R/W	\$0
(2026 \$)	Design Engineering	\$0
	Construction	\$36,000
	Contingency	\$3,600
	Inspection	<u>\$1,080</u>
	Total	\$40,680

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: 2029, 2031
 Description: Funding for smaller, unplanned capital projects

Project Costs:	R/W	\$0
(2026 \$)	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: Northam Park Phase 05 – East Athletic Fields
 Project Type: Renovation
 Location: Northam Park
 CIP Years: 2026
 Description: In response to the 2020 Northam Park Athletics and Tennis Facilities Schematic Design Study, this project will be for major renovations to the eastern half of the park, including the ball diamonds and multi-use athletic fields. Scope of work is anticipated to include regrading and additional stormwater controls as well as new clay infields, backstops, and dugouts.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$161,612	2025 CIP Year
	Construction	\$1,616,124	
	Contingency	\$161,612	
	Inspection	<u>\$48,484</u>	
	Total	\$1,987,832	

Sponsor: Parks and Recreation

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Smith Nature Park Bridge Replacement
 Project Type: Replacement
 Location: Smith Nature Park
 CIP Years: 2026
 Description: Replacement of trail bridge based on recommendations of the 2022 Pedestrian Bridge Inspection Report

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$10,000	2025 CIP Year
	Construction	\$100,000	
	Contingency	\$10,000	
	Inspection	<u>\$3,000</u>	
	Total	\$123,000	

Sponsor: Parks and Recreation

Companion Projects: Miller Park Bridge Replacements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Miller Park Bridge Replacements
 Project Type: Replacement
 Location: Miller Park
 CIP Years: 2026
 Description: Replacement of trail bridges based on recommendations of the 2022 Pedestrian Bridge Inspection Report

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$15,000	2025 CIP Year
	Construction	\$150,000	
	Contingency	\$15,000	
	Inspection	<u>\$4,500</u>	
	Total	\$184,500	

Sponsor: Parks and Recreation

Companion Projects: Smith Nature Park Bridge Replacements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Service Yard
 Project Type: Replacement
 Location: Fancyburg Park
 CIP Years: 2026
 Description: Relocate Fancyburg Park Maintenance Service Yard and Storage Building to the recently acquired Handley Property to make space available for future park improvements

Project Costs:	R/W	\$0	
(2026 \$)	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: Fancyburg Park Renovation



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Community Center Public Art
 Project Type: New
 Location: Bob Crane Community Center
 CIP Years: 2026
 Description: Commission and installation of a larger piece of Public Art at the Bob Crane Community Center.

Project Costs:	R/W	\$0
(2026 \$)	Design Engineering	\$0
	Construction	\$100,000
	Contingency	\$0
	Inspection	\$0
	Total	\$100,000

Sponsor: Parks and Recreation

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Renovation
 Project Type: Renovation
 Location: Fancyburg Park
 CIP Years: 2027
 Description: Project will provide general renovations and improvements to the eastern portion of Fancyburg Park. Scope is anticipated to include, playground, pickleball courts, tennis courts, park paths, shelter, year-round restrooms and parking improvements

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$780,000	2026 CIP Year
	Construction	\$7,800,000	
	Contingency	\$780,000	
	Inspection	<u>\$234,000</u>	
	Total	\$9,594,000	

Sponsor: Parks and Recreation

Companion Projects: Fancyburg Service Yard



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Public Art
 Project Type: New
 Location: Fancyburg Park
 CIP Years: 2028
 Description: Commission and installation of an outdoor Public Art piece at Fancyburg Park.

Project Costs:	R/W	\$0
(2026 \$)	Design Engineering	\$0
	Construction	\$150,000
	Contingency	\$0
	Inspection	\$0
	Total	\$150,000

Sponsor: Parks and Recreation

Companion Projects: Fancyburg Park Renovation



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	
(2026 \$)	Design Engineering	\$30,000	2027 CIP Year
	Construction	\$300,000	
	Contingency	\$30,000	
	Inspection	<u>\$9,000</u>	
	Total	\$369,000	

Sponsor: Parks and Recreation

Companion Projects: Northwest Kiwanis Lake Improvements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Kiwanis Lake Improvements
 Project Type: New
 Location: Northwest Kiwanis Park
 CIP Years: 2028
 Description: General improvements to Northwest Kiwanis Park near the NCR lake with a focus on improved connectivity to the Henderson Road Corridor.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$50,000	2027 CIP Year
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$615,000	

Sponsor: Parks and Recreation

Companion Projects: Northwest Kiwanis Playground Replacement

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sunny 95 Park Asphalt Paths
 Project Type: Renovation
 Location: Sunny 95 Park
 CIP Years: 2028
 Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$15,000	2027 CIP Year
	Construction	\$150,000	
	Contingency	\$15,000	
	Inspection	<u>\$4,500</u>	
	Total	\$185,054	

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 park. This project will renovate the western portion of the park in accordance with the approved conceptual site plan.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$63,750	2027 CIP Year
	Construction	\$637,500	
	Contingency	\$63,750	
	Inspection	<u>\$19,125</u>	
	Total	\$784,125	

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: 2029
 Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$15,045	2028 CIP Year
	Construction	\$150,450	
	Contingency	\$15,045	
	Inspection	<u>\$4,514</u>	
	Total	\$185,054	

Sponsor: Parks and Recreation

Companion Projects: Reed Road Water Park Renovations
 Reed Road Park Boulder Area
 Reed Road Park Drainage

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Water Park Renovations
 Project Type: Renovation
 Location: Reed Road Park
 CIP Years: 2029
 Description: Reed Road Water Park Renovations based on the facility assessment conducted in 2025. Anticipated scope includes new play structure, water slides, mechanical equipment and other improvements.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$250,000	2028 CIP Year
	Construction	\$2,500,000	
	Contingency	\$250,000	
	Inspection	<u>\$75,000</u>	
	Total	\$185,054	

Sponsor: Parks and Recreation
 Companion Projects: Reed Road Park Asphalt Paths
 Reed Road Park Boulder Area
 Reed Road Park Drainage

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Park Boulder Area
 Project Type: Renovation
 Location: Reed Road Park
 CIP Years: 2029
 Description: Replacement of climbing boulders and sand volleyball courts with updated amenities.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$42,500	2028 CIP Year
	Construction	\$425,000	
	Contingency	\$42,500	
	Inspection	<u>\$12,750</u>	
	Total	\$522,750	

Sponsor: Parks and Recreation

Companion Projects: Reed Road Water Park Renovations
 Reed Road Park Asphalt Paths
 Reed Road Park Drainage

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	
(2026 \$)	Design Engineering	\$64,388	2028 CIP Year
	Construction	\$643,875	
	Contingency	\$64,388	
	Inspection	<u>\$19,316</u>	
	Total	\$791,967	

Sponsor: Parks and Recreation

Companion Projects: Reed Road Park Asphalt Paths
 Reed Road Water Park Renovations
 Reed Road Park Boulder Area

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park North Shelter Renovation
 Project Type: Renovation
 Location: Thompson Park
 CIP Years: 2030
 Description: Renovation of the north shelter house to accommodate expanded day camp use and year-round restrooms.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$120,000	2029 CIP Year
	Construction	\$1,200,000	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	
	Total	\$1,476,000	

Sponsor: Parks and Recreation

Companion Projects: Thompson Park Outdoor Fitness
 Thompson Park Asphalt Paths
 Thompson Park Boardwalk

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Outdoor Fitness
 Project Type: Replacement
 Location: Thompson Park
 CIP Years: 2030
 Description: Replacement of existing fitness equipment with new equipment located adjacent to the playground.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$28,688	2029 CIP Year
	Construction	\$286,875	
	Contingency	\$28,688	
	Inspection	<u>\$8,606</u>	
	Total	\$352,857	

Sponsor: Parks and Recreation

Companion Projects: Thompson Park North Shelter Renovation
 Thompson Park Asphalt Paths
 Thompson Park Boardwalk

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Asphalt Paths
 Project Type: Renovations
 Location: Thompson Park
 CIP Years: 2030
 Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$30,090	2029 CIP Year
	Construction	\$300,900	
	Contingency	\$30,090	
	Inspection	<u>\$9,027</u>	
	Total	\$370,107	

Sponsor: Parks and Recreation

Companion Projects: Thompson Park North Shelter Renovation
 Thompson Park Outdoor Fitness
 Thompson Park Boardwalk



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Boardwalk
 Project Type: Renovation
 Location: Thompson Park
 CIP Years: 2030
 Description: Replacement of the boardwalk at the Thompson Park wetland area.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$20,000	2029 CIP Year
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	Total	\$246,000	

Sponsor: Parks and Recreation

Companion Projects: Thompson Park North Shelter Renovation
 Thompson Park Outdoor Fitness
 Thompson Park Asphalt Paths



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Kiwanis and Burbank Park Shelters
 Project Type: Renovation
 Location: Northwest Kiwanis and Burbank Parks
 CIP Years: 2031
 Description: Replacement of the open shelters in Northwest Kiwanis and Burbank Parks including year-round restrooms at Northwest Kiwanis Park.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$50,000	2030 CIP Year
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	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: 2031
 Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$15,045	2030 CIP Year
	Construction	\$150,450	
	Contingency	\$15,045	
	Inspection	<u>\$4,514</u>	
	Total	\$185,054	

Sponsor: Parks and Recreation

Companion Projects: Northwest Kiwanis Playground Replacement
 Northwest Kiwanis Improvements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Burbank Park Pedestrian Bridges
 Project Type: Renovation
 Location: Burbank Park
 CIP Years: 2031
 Description: Replacement of the pedestrian bridge in Burbank Park

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$20,000	2030 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: Northwest Kiwanis Improvements
 Project Type: Renovation
 Location: Northwest Kiwanis Park
 CIP Years: 2031
 Description: General improvements to Northwest Kiwanis Park with a focus on improved connectivity to the Henderson Road Corridor.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$10,000	2030 CIP Year
	Construction	\$100,000	
	Contingency	\$10,000	
	Inspection	<u>\$3,000</u>	
	Total	\$123,000	

Sponsor: Parks and Recreation

Companion Projects: Northwest Kiwanis and Burbank Shelters
 Northwest Kiwanis Asphalt Paths



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Shelter Replacement
 Project Type: Renovation
 Location: Reed Road Park
 CIP Years: 2032
 Description: Replacement of the enclosed shelter in Reed Road Park including year-round restrooms.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$200,000	2031 CIP Year
	Construction	\$2,000,000	
	Contingency	\$200,000	
	Inspection	<u>\$60,000</u>	
	Total	\$2,460,000	

Sponsor: Parks and Recreation

Companion Projects: Reed Road Park Boulder Area



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Shelter House Renovation – South
 Project Type: Renovation
 Location: Thompson Park
 CIP Years: 2033
 Description: Renovations to Thompson Park south shelter.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$51,000	2032 CIP Year
	Construction	\$510,000	
	Contingency	\$51,000	
	Inspection	<u>\$15,300</u>	
	Total	\$627,300	

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: 2033
 Description: Replacement of ball diamond fencing and dugouts.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$19,125	2032 CIP Year
	Construction	\$191,250	
	Contingency	\$19,125	
	Inspection	<u>\$5,738</u>	
	Total	\$235,238	

Sponsor: Parks and Recreation

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Lane Avenue Pocket Park
 Project Type: New
 Location: To Be Determined
 CIP Years: 2033
 Description: Development of a pocket park near the Lane Avenue corridor.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$50,000	2032 CIP Year
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$615,000	

Sponsor: Parks and Recreation

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Athletic Field Improvements
 Project Type: Improvement
 Location: To Be Determined
 CIP Years: 2034
 Description: This project will improve the playability and reduce the maintenance cost of athletic fields.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$88,613	2033 CIP Year
	Construction	\$886,125	
	Contingency	\$88,613	
	Inspection	<u>\$26,584</u>	
	Total	\$1,089,935	

Sponsor: Parks and Recreation

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Playground Expansion
 Project Type: Improvements
 Location: Various
 CIP Years: 2034
 Description: Additional playground for underserved area of the City.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$31,875	2033 CIP Year
	Construction	\$318,750	
	Contingency	\$31,875	
	Inspection	<u>\$9,563</u>	
	Total	\$392,063	

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: 2034
 Description: Additional Park Paths and Connections.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$24,072	2033 CIP Year
	Construction	\$240,720	
	Contingency	\$24,072	
	Inspection	<u>\$7,222</u>	
	Total	\$269,086	

Sponsor: Parks and Recreation

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Charing Ravine Improvements
 Project Type: Renovation
 Location: Charing Ravine Park
 CIP Years: 2034
 Description: Renovation of Charing Ravine Park to improve access and add amenities.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$20,000	2033 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: Tremont Pool and Northam Playground Updates
 Project Type: Renovation
 Location: Northam Park
 CIP Years: 2035
 Description: General updates to Tremont Pool and Northam Park Playground.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$75,000	2034 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: Community Center Updates
 Project Type: Renovation
 Location: Bob Crane Community Center
 CIP Years: 2035
 Description: General updates to the Bob Crane Community Center.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$75,000	2034 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: Fishinger Road Utility Relocation
 Project Type: Miscellaneous
 CIP Year: 2026
 Description: Fishinger Road Phase I completed construction in 2023. Phase II of the Fishinger Road project completed construction in 2024. There are utility relocations associated with this project. Some of the costs associated with these relocations are to be reimbursed by the City to the respective utilities. These costs are typically due to instances where a utility was forced to relocate from a utility easement.

Project Costs:	R/W	\$0
(2026 \$)	Design Engineering	\$0
	Construction	\$100,000
	Contingency	\$0
	Inspection	\$0
	Total	\$100,000

Sponsor: Engineering

Companion Projects: Fishinger Road Phase I & II

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: ADA Transition Plan Part II
 Project Type: Miscellaneous
 CIP Year: 2026
 Description: Phase I of the ADA Transition Plan (2025) built upon the work performed in 2001 to ensure ADA compliance within City facilities. Phase I included survey of all buildings, 58 signalized intersections, and 250 street parking spaces. It also included public involvement and the development of a preliminary report on the City’s ADA compliance. Part II will further this update by finalizing the self-evaluation and incorporating these findings into a Transition Plan for public comment and formal approval.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$75,000	(2026 CIP Year)
	Construction	\$0	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$75,000	

Sponsor: Engineering

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Station 71 Renovation
 Project Type: Miscellaneous
 CIP Year: 2028
 Description: Station 71 is a historic building built in 1930. This facility served as the City’s first fire station and City Hall. The CPSM Study recommended an objective that evaluates the renovation of Station 71 (planned in 2025), with a longer-term plan to implement actual renovations in 2029. The station was last renovated in 1992 and requires additional storage and office space, updated bunking to accommodate gender separation, equipment, and apparatus space. Additionally, this facility should be upgraded to contemporary national standards for fire facilities, namely NFPA 1500, in areas such as infection control, personnel and equipment decontamination, cancer prevention, storage of protective clothing, and employee health and fitness.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$800,000	(2026 CIP Year)
	Construction	\$9,500,000	
	Contingency	\$500,000	
	Inspection	\$200,000	
	FFE	<u>\$1,000,000</u>	
	Total	\$12,000,000	

Sponsor: City Manager’s Office, Fire Division

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: PSC Fuel Tanks
 Project Type: Miscellaneous
 CIP Year: 2029
 Description: The City currently owns and maintains the fuel tanks located at the Public Service Building, which are used for refueling the City’s fleet of vehicles. These tanks are nearing the end of their serviceable life and are due to be replaced.

Project Costs:	R/W	\$0	
(2026 \$)	Design Engineering	\$150,000	(2025 CIP Year)
	Construction	\$1,000,000	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$1,150,000	

Sponsor: Public Service Department

Companion Projects: None