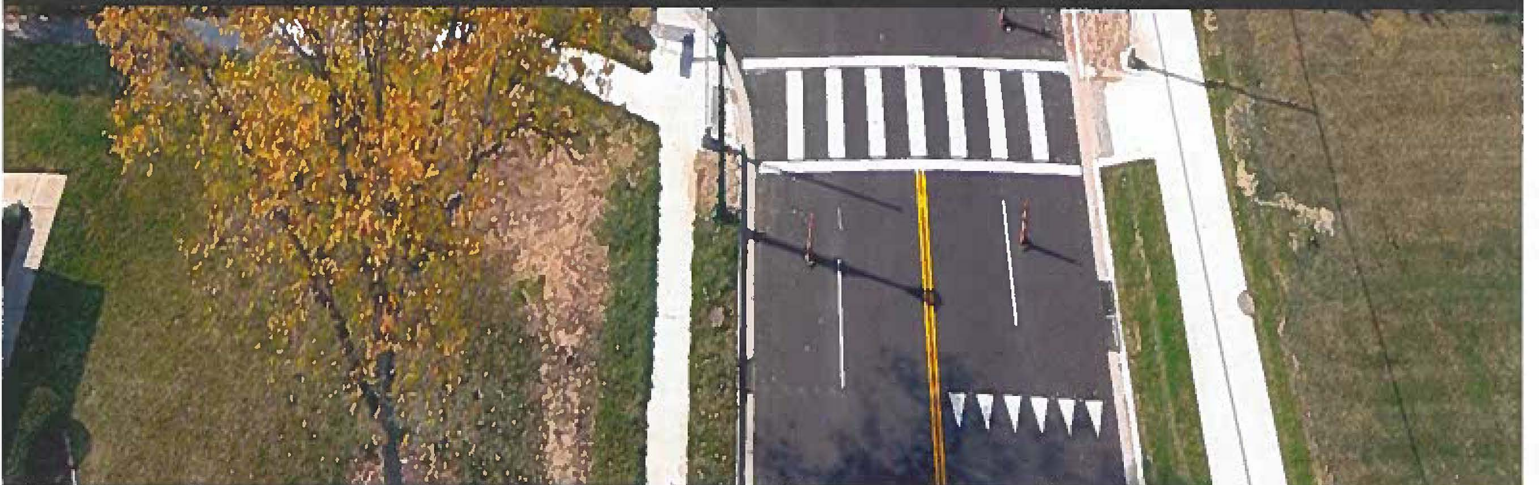




## 10-YEAR CAPITAL IMPROVEMENT PROGRAM



FY 2024 – FY 2033



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Section 4, Part A – Streets

Project Name	Current Version Date
2024 SMP .....	October 2023
2024 School Crosswalks .....	October 2023
2024 PSC Storm & Ohio Mulch Road .....	October 2023
2024 SRP .....	October 2023
2025 Five Points Intersection Study.....	October 2023
2025 SMP .....	October 2023
2025 SRP .....	October 2023
2025 Redding Road Resurfacing – Fishing Road to Zollinger Road .....	October 2023
2026 SMP .....	October 2023
2026 SRP .....	October 2023
2026 Northwest Boulevard Phase 3 Reconstruction.....	October 2023
2026 Zollinger Road Mobility & Safety Improvement Project – Riverside to North Star	October 2023
2027 North Star Rd Reconstruction – Lane Avenue to Corporation Line .....	October 2023
2027 SMP .....	October 2023
2027 SRP.....	October 2023
2028 SMP .....	October 2023
2028 SRP.....	October 2023
2029 SMP .....	October 2023
2029 SRP.....	October 2023
2030 SMP .....	October 2023
2030 SRP.....	October 2023
2031 SMP .....	October 2023
2031 SRP.....	October 2023
2032 SMP .....	October 2023
2032 SRP .....	October 2023
2033 SMP .....	October 2023
2033 SRP .....	October 2023

Section 4, Part B – Sidewalks with Street Projects

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



Section 4, Part C – Street Lights

Project Name

Current Version Date

2030 McCoy Road Street Lighting Improvements Project ..... October 2023

Section 4, Part D – Traffic Signals

Project Name	Current Version Date
2028 Traffic Signal Replacement Project – Kenny at Tremont and North Broadway .....	October 2023
2030 Traffic Signal Replacement Project – Fifth Ave at Arlington and Cambridge.....	October 2023
2032/2023 Traffic Signal Replacement Project .....	October 2023

Section 4, Part E – Water

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

Section 4, Part F – Bridges

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

Section 4, Part G – Storm Sewer

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

Section 4, Part H – Sanitary Sewers

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

## Section 4, Part I – Parks

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



Section 4, Part J – Fire

Project Name

Current Version Date

No projects identified at this time ..... October 2023

Section 4, Part K – Police

Project Name

Current Version Date

No projects identified at this time ..... October 2023

Section 4, Part L – Miscellaneous

Project Name

Current Version Date

2024 Kingsdale Parking Deck ..... October 2023

## Section 5 – Funding

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

**Introduction**

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

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

The Committee is currently comprised of the following:

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

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





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TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Streets	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget. *Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus										
	2.00% escalation factor	1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
2024-2033 SMP	Escalated Budget	\$ 999,500	\$ 1,538,160	\$ 1,568,923	\$ 1,607,751	\$ 1,926,123	\$ 1,964,646	\$ 2,003,938	\$ 2,035,953	\$ 1,766,862	\$ 1,802,200
	Design (in house 3%)	\$ 39,000	\$ 39,000	\$ 39,000	\$ 46,020	\$ 46,020	\$ 46,020	\$ 46,020	\$ 39,000	\$ 39,000	\$ 39,000
	Construction	\$ 850,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,534,000	\$ 1,534,000	\$ 1,534,000	\$ 1,534,000	\$ 1,300,000	\$ 1,300,000
	Contingency (10%)	\$ 85,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 153,400	\$ 153,400	\$ 153,400	\$ 153,400	\$ 130,000	\$ 130,000
	Inspection (in house 3%)	\$ 25,500	\$ 39,000	\$ 39,000	\$ 39,000	\$ 46,020	\$ 46,020	\$ 46,020	\$ 46,020	\$ 39,000	\$ 39,000
	R/W										
	Other										
2024-2033 SRP	Escalated Budget	\$ 2,062,500	\$ 3,129,870	\$ 2,694,636	\$ 3,051,397	\$ 3,596,792	\$ 3,668,728	\$ 3,742,103	\$ 3,748,713	\$ 3,299,393	\$ 3,365,381
	Design (15%)	\$ 367,500	\$ 300,000	\$ 330,000	\$ 389,400	\$ 389,400	\$ 389,400	\$ 389,400	\$ 330,000	\$ 330,000	\$ 330,000
	Construction	\$ 1,500,000	\$ 2,450,000	\$ 2,000,000	\$ 2,200,000	\$ 2,596,000	\$ 2,596,000	\$ 2,596,000	\$ 2,596,000	\$ 2,200,000	\$ 2,200,000
	Contingency (10%)	\$ 150,000	\$ 245,000	\$ 200,000	\$ 220,000	\$ 259,600	\$ 259,600	\$ 259,600	\$ 259,600	\$ 220,000	\$ 220,000
	Inspection	\$ 45,000	\$ 73,500	\$ 60,000	\$ 66,000	\$ 77,880	\$ 77,880	\$ 77,880	\$ 77,880	\$ 66,000	\$ 66,000
	R/W										
	Other										
School	Escalated Budget	\$ 141,250									
	Design	\$ -									
	Construction	\$ 125,000									
	Contingency (10%)	\$ 12,500									
	Inspection	\$ 3,750									
	R/W										
	Other										
PSC Storm & Ohio Mulch Road	Escalated Budget	\$ 197,750									
	Design	\$ -									
	Construction	\$ 175,000									
	Contingency (10%)	\$ 17,500									
	Inspection	\$ 5,250									
	R/W										
	Other										
Fishinger Road Reconstruction	Escalated Budget	\$ 546,052									
	Design (2020)										





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

Sidewalks	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.										
	*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus										
Street Projects	2.00% escalation factor	1.000 2024	1.020 2025	1.040 2026	1.061 2027	1.082 2028	1.104 2029	1.126 2030	1.149 2031	1.172 2032	1.195 2033
2024 Riverside	Escalated Budget	\$ 1,576,740									
Drive SUP & Metro Park Connection	Study/Design										
	Construction	\$ 1,298,000									
	Contingency (10%)	\$ 129,800									
	Inspection (3%)	\$ 38,940									
	R/W	\$ 110,000									
	Community Engagement										
Waltham Sidewalk Gap	Escalated Budget						\$ 2,484	\$ 95,442			
	Design (3%)						\$ 2,250				
	Construction							\$ 75,000			
	Contingency (10%)							\$ 7,500			
	Inspection (3%)							\$ 2,250			
	R/W										
	Other										
Sidewalk Gap Filler Project	Escalated Budget								\$ 17,230	\$ 679,562	\$ 693,154
	Design (3%)								\$ 15,000	\$ 15,000	\$ 15,000
	Construction									\$ 500,000	\$ 500,000
	Contingency (10%)									\$ 50,000	\$ 50,000
	Inspection (3%)									\$ 15,000	\$ 15,000
	R/W										
	Other										
Annual Sidewalk Incentive Program	Escalated Budget	\$ 100,000	\$ 102,000	\$ 104,040	\$ 106,121	\$ 108,243	\$ 110,408	\$ 112,616	\$ 114,869	\$ 117,166	\$ 119,509
	Design (0%)										
	Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Contingency (0%)										
	Inspection (0%)										
	R/W										
	Other										
Annual Sidewalk	Escalated Budget	\$ 313,000	\$ 319,260	\$ 325,645	\$ 332,158	\$ 338,801	\$ 345,577	\$ 352,489	\$ 359,539	\$ 366,729	\$ 374,064
	Inspection Program	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000



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

**Street Lights**

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

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

2.00% escalation factor		1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
McCoy Road	Escalated Budget						\$ 172,237	\$ 992,600			
Street Lighting Improvement Project (Riverside Dr to Reed Rd)	Design (20%)	\$ 50,000					\$ 156,000	\$ 780,000			
	Construction	\$ 50,000						\$ 78,000			
	Contingency (10%)							\$ 23,400			
	Inspection (3%)										
	R/W										
	Other										
Arlington Center Boulevard Street Lights	Escalated Budget	\$ 50,000	\$ 230,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Design (20%)	\$ 50,000									
	Construction		\$ 200,000								
	Contingency (10%)		\$ 20,000								
	Inspection (3%)		\$ 6,000								
	R/W										
	Other										
Totals	Escalated Budget	\$ 50,000	\$ 230,520	\$ -	\$ -	\$ -	\$ 172,237	\$ 992,600	\$ -	\$ -	\$ -
	Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -
	Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ -
	Inspection	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 23,400	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2024 \$	\$ 50,000	\$ 226,000	\$ -	\$ -	\$ -	\$ 156,000	\$ 881,400	\$ -	\$ -	\$ -



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

Traffic Signals	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget. *Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus									
	2.00% escalation factor	1.000 2024	1.020 2025	1.040 2026	1.061 2027	1.082 2028	1.104 2029	1.126 2030	1.149 2031	
Kenny Rd. @ Tremont Rd. and Kenny Rd. @ N. Broadway Traffic Signal Replacement	Escalated Budget Design (20%) Construction Contingency (10%) Inspection (in house 3%) R/W Other	\$ \$	\$ 120,978 \$ 114,000			\$ 697,195 \$ 570,000 \$ 57,000 \$ 17,100				
Arlington Ave @ Fifth Ave and Cambridge Blvd @ Fifth Ave Traffic Signal Replacement	Escalated Budget Design (20%) Construction Contingency (10%) Inspection (in house 3%) R/W Other	\$ \$	\$ 125,865 \$ 114,000			\$ 725,361 \$ 570,000 \$ 57,000 \$ 17,100				
Traffic Signal Replacement Project for Two Traffic Signals	Escalated Budget Design (20%) Construction Contingency (10%) Inspection (in house 3%) R/W Other	\$ \$	\$ 130,950 \$ 114,000							
Totals	Escalated Budget Design Construction Contingency Inspection R/W Other Total 2024 \$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 114,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 114,000	\$ 120,978 \$ 114,000 \$ - \$ - \$ - \$ - \$ - \$ 114,000	\$ 697,195 \$ - \$ 570,000 \$ 57,000 \$ 17,100 \$ - \$ - \$ 644,100	\$ 125,865 \$ 114,000 \$ - \$ - \$ - \$ - \$ - \$ 114,000	\$ 725,361 \$ - \$ 570,000 \$ 57,000 \$ 17,100 \$ - \$ - \$ 644,100	\$ 130,950 \$ 114,000 \$ - \$ - \$ - \$ - \$ - \$ 114,000	

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

Water	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.									
	*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus									
2.00% escalation factor	1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Escalated Budget	\$ 1,461,300	\$ 1,771,128	\$ 1,574,541	\$ 1,630,015	\$ 1,662,617	\$ 1,695,870	\$ 1,729,790	\$ 1,764,387	\$ 1,799,677	\$ 1,835,671
Design (15%)	\$ 207,000	\$ 177,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,001	\$ 180,001	\$ 180,001	\$ 180,000
Construction	\$ 1,110,000	\$ 1,380,000	\$ 1,180,000	\$ 1,200,000	\$ 1,200,001	\$ 1,200,002	\$ 1,200,003	\$ 1,200,004	\$ 1,200,005	\$ 1,200,006
Contingency (10%)	\$ 111,000	\$ 138,000	\$ 118,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,001	\$ 120,001
Inspection (3%)	\$ 33,300	\$ 41,400	\$ 35,400	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
R/W										
Other										
Escalated Budget	\$ 452,000									
Design (15%)										
Construction	\$ 400,000									
Contingency (10%)	\$ 40,000									
Inspection (3%)	\$ 12,000									
R/W										
Other										
Totals	\$ 1,913,300	\$ 1,771,128	\$ 1,574,541	\$ 1,630,015	\$ 1,662,617	\$ 1,695,870	\$ 1,729,790	\$ 1,764,387	\$ 1,799,677	\$ 1,835,671
Design	\$ 207,000	\$ 177,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,001	\$ 180,001	\$ 180,001	\$ 180,000
Construction	\$ 1,510,000	\$ 1,380,000	\$ 1,180,000	\$ 1,200,000	\$ 1,200,001	\$ 1,200,002	\$ 1,200,003	\$ 1,200,004	\$ 1,200,005	\$ 1,200,006
Contingency	\$ 151,000	\$ 138,000	\$ 118,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,001	\$ 120,001
Inspection	\$ 45,300	\$ 41,400	\$ 35,400	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2024 \$	\$ 1,913,300	\$ 1,736,400	\$ 1,513,400	\$ 1,536,000	\$ 1,536,001	\$ 1,536,002	\$ 1,536,004	\$ 1,536,005	\$ 1,536,007	\$ 1,536,007

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

Bridge	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.									
*Based on the Fed	*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus									
2.00% escalation factor	1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>THE STORMWATER MANAGEMENT FUND IS THE FUNDING SOURCE FOR ANNUAL BRIDGE REPAIRS AND INSPECTIONS. PROJECT DESCRIPTIONS FOR THIS WORK IS FOUND IN SECTION 4 OF THE CIP</b>										
2028 Fishinger Road o/ Fishinger Run Bridge Project				\$ 148,039	\$ 1,137,528					
				\$ 139,500	\$ -				\$ -	\$ -
				\$ -	\$ 930,000					
				\$ -	\$ 93,000					
				\$ -	\$ 27,900					
2030 Onandaga Drive o/ Evans Run Culvert Project						\$ 99,367	\$ 763,538			
						\$ 90,000	\$ -			
						\$ -	\$ 600,000			
						\$ -	\$ 60,000			
						\$ -	\$ 18,000			
2033 Lane Road o/ Turkey Run & Wyandotte Creek Bridge Projects									\$ 205,040	\$ 1,181,648
									\$ 175,000	\$ -
										\$ 875,000
										\$ 87,500
										\$ 26,250
<b>Totals</b>	\$ -	\$ -	\$ -	\$ 148,039	\$ 1,137,528	\$ 99,367	\$ 763,538	\$ -	\$ 205,040	\$ 1,181,648
	\$ -	\$ -	\$ -	\$ 139,500	\$ -	\$ 90,000	\$ -	\$ -	\$ 175,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 930,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 875,000
	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 87,500
	\$ -	\$ -	\$ -	\$ -	\$ 27,900	\$ -	\$ 18,000	\$ -	\$ -	\$ 26,250
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 2024 \$</b>	\$ -	\$ -	\$ -	\$ 139,500	\$ 1,050,900	\$ 90,000	\$ 678,000	\$ -	\$ 175,000	\$ 988,750

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

Storm	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget. *Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus										
	2.00% escalation factor	1.000	1.020	1.040	1.061	1.082	1.104	1.126	1.149	1.172	1.195
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Stormwater Master Plan (stormwater fund)	Escalated Budget	\$ -	\$ 357,000								
	Design	\$ -	\$ 350,000								
	Construction										
	Contingency										
	Inspection										
	R/W										
	Other										
Tremont Rd and North Star	Escalated Budget	\$ -	\$ 174,787	\$ 1,007,299							
	Design	\$ -	\$ 168,000								
	Construction	\$ -	\$ -	\$ 840,000							
	Contingency (10%)	\$ -	\$ -	\$ 84,000							
	Inspection (3%)	\$ -	\$ -	\$ 25,200							
	R/W										
	Other										
Stormwater Improvement Project from Master Plan	Escalated Budget	\$ -	\$ -	\$ -	\$ 212,242	\$ -	\$ 1,247,611				
	Design	\$ -	\$ -	\$ -	\$ 200,000						
	Construction	\$ -	\$ -	\$ -			\$ 1,000,000				
	Contingency (10%)	\$ -	\$ -	\$ -			\$ 100,000				
	Inspection (3%)	\$ -	\$ -	\$ -			\$ 30,000				
	R/W										
	Other										
Annual Storm Drainage Replacement	Escalated Budget	\$ 15,300	\$ 176,348	\$ 195,793	\$ 199,709	\$ 203,703	\$ 207,777	\$ 211,933	\$ 216,171	\$ 220,495	
	Design	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Construction	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
	Contingency (10%)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
	Inspection (3%)	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
	R/W										
	Other										
Totals	Escalated Budget	\$ -	\$ 372,300	\$ 1,415,333	\$ 199,709	\$ 1,451,314	\$ 207,777	\$ 211,933	\$ 216,171	\$ 220,495	
	Design	\$ -	\$ 365,000	\$ 168,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	

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

Construction	\$ -	\$ -	\$ 150,000	\$ 990,000	\$ 150,000	\$ 1,150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Contingency	\$ -	\$ -	\$ 15,000	\$ 99,000	\$ 15,000	\$ 115,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Inspection	\$ -	\$ -	\$ 4,500	\$ 29,700	\$ 4,500	\$ 34,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2024 \$	\$ -	\$ 365,000	\$ 337,500	\$ 1,333,700	\$ 184,500	\$ 1,314,500	\$ 184,500	\$ 184,500	\$ 184,500	\$ 184,500	\$ 184,500	\$ 184,500	\$ 184,500

TABLE 9: 10-YEAR CIP - SANITARY SYSTEM PROJECTS

Sanitary	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget. *Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus									
	1.000 2024	1.020 2025	1.040 2026	1.061 2027	1.082 2028	1.104 2029	1.126 2030	1.149 2031	1.172 2032	1.195 2033
	2.00% escalation factor									
2024-2027	Escalated Budget	\$ 1,725,786	\$ 1,761,984	\$ 1,872,350	\$ 1,585,777	\$ 1,090,044	\$ -	\$ -	\$ -	\$ -
Sustainable	Design	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000					
Sewer Solution	Construction	\$ 1,460,873	\$ 1,462,332	\$ 1,526,234	\$ 1,256,029	\$ 891,179				
Program	Contingency (10%)	\$ 146,087	\$ 146,233	\$ 152,623	\$ 125,603	\$ 89,118				
	Inspection	\$ 43,826	\$ 43,870	\$ 45,787	\$ 37,681	\$ 26,735				
	R/W									
	Other									
Sustainable	Escalated Budget	\$ -	\$ -	\$ -	\$ -	\$ 108,243	\$ -	\$ -	\$ -	\$ -
Sewer Solutions	Design (10%)									
Testing	Construction			\$ 100,000						
Priority 1 Areas	Contingency									
	Inspection (3%)									
	R/W									
	Other									
Sustainable	Escalated Budget	\$ -	\$ -	\$ -	\$ -	\$ 129,892	\$ 1,574,419	\$ 1,605,908	\$ 1,638,026	\$ 1,670,786
Sewer Solutions	Design (10%)					\$ 120,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Program	Construction						\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Priority 2 Areas	Contingency						\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
	Inspection (3%)						\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
	R/W									
	Other									
Annual	Escalated Budget	\$ 215,000	\$ 219,300	\$ 223,686	\$ 228,160	\$ 232,723	\$ 237,377	\$ 242,125	\$ 246,967	\$ 251,907
Sanitary Sewer	Design (in house 0%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs from	Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Inspection &	Contingency	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Emergency	Inspection (in house 0%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	R/W									
	Other									
Totals	Escalated Budget	\$ 1,940,786	\$ 1,981,284	\$ 2,096,036	\$ 1,813,937	\$ 1,560,902	\$ 1,811,797	\$ 1,848,033	\$ 1,884,993	\$ 1,922,693
	Design	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 120,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
	Construction	\$ 1,660,873	\$ 1,662,332	\$ 1,726,234	\$ 1,456,029	\$ 1,191,179	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
	Contingency	\$ 161,087	\$ 161,233	\$ 167,623	\$ 140,603	\$ 104,118	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
	Inspection	\$ 43,826	\$ 43,870	\$ 45,787	\$ 37,681	\$ 26,735	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2024 \$	\$ 1,940,786	\$ 1,942,435	\$ 2,014,644	\$ 1,709,313	\$ 1,442,032	\$ 1,641,000	\$ 1,641,000	\$ 1,641,000	\$ 1,641,000

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

Parks	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.										
	*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus										
	2.00% escalation factor	1.000 2024	1.020 2025	1.040 2026	1.061 2027	1.082 2028	1.104 2029	1.126 2030	1.149 2031	1.172 2032	1.195 2033
	Escalated Budget	\$ 40,680	\$ 41,494	\$ 42,323	\$ 43,170	\$ 44,033	\$ 44,914	\$ 45,812	\$ 46,729	\$ 39,719	\$ 40,514
Replacement from Street Trees	Design										
	Construction	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 30,000	\$ 30,000
	Contingency (10%)	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,000	\$ 3,000
	Inspection (3%)	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 900	\$ 900
	R/W										
	Other										
	Escalated Budget	\$ 57,630			\$ 59,958		\$ 62,381		\$ 64,901		
Small Capital Projects	Design										
	Construction	\$ 50,000			\$ 50,000		\$ 50,000		\$ 50,000		
	Contingency (10%)	\$ 5,000			\$ 5,000		\$ 5,000		\$ 5,000		
	Inspection (3%)	\$ 1,500			\$ 1,500		\$ 1,500		\$ 1,500		
	R/W										
	Other										
Fancyburg Park Master plan	Escalated Budget	\$ 75,000									
	Design (10%)	\$ 75,000									
	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
	Other										
Northam Tennis Complex & Service Bldg.	Escalated Budget	\$ 3,900,000									
	Design (10%)										
	Construction	\$ 3,452,000									
	Contingency (10%)	\$ 345,000									
	Inspection (3%)	\$ 103,000									
	R/W										
	Other										
Thompson Park	Escalated Budget	\$ 621,500									
	Design (0%)										



TABLE 10: 10-YEAR CIP - PARKS PROJECTS

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





TABLE 10: 10-YEAR CIP - PARKS PROJECTS

Reed Road	Escalated Budget	\$	71,089	\$	819,372
Park	Design (10%)	\$	64,388		
Drainage	Construction			\$	643,875
	Contingency (10%)			\$	64,388
	Inspection (3%)			\$	19,316
	R/W				
	Other				
Trails and Walkways	Escalated Budget	\$	26,577	\$	306,331
	Design (10%)	\$	24,072		
	Construction			\$	240,720
	Contingency (10%)			\$	24,072
	Inspection (3%)			\$	7,222
	R/W				
	Other				
Ball Diamond	Escalated Budget	\$	243,378		
Fencing and Dugouts	Design (10%)	\$	-		
	Construction	\$	191,250		
	Contingency (10%)	\$	19,125		
	Inspection (3%)	\$	5,738		
	R/W				
	Other				
Sunny 95	Escalated Budget	\$	16,611	\$	191,457
Asphalt	Design (0%)	\$	15,045		
Paths	Construction			\$	150,450
	Contingency (10%)			\$	15,045
	Inspection (3%)			\$	4,514
	R/W				
	Other				
Thompson South Shelter	Escalated Budget	\$	56,308	\$	649,007
Renovation	Design (10%)	\$	51,000		
	Construction			\$	510,000
	Contingency (10%)			\$	51,000
	Inspection (3%)			\$	15,300
	R/W				

TABLE 10: 10-YEAR CIP - PARKS PROJECTS

	Other								
Reed Road	Escalated Budget								
Water Park	Design (10%)	\$ 57,434	\$ 661,988						
Improvements	Construction	\$ 51,000							
	Contingency (10%)		\$ 510,000						
	Inspection (3%)		\$ 51,000						
	R/W		\$ 15,300						
	Other								
Senior	Escalated Budget								
Outdoor	Design (10%)	\$ 372,368							
Fitness	Construction	\$ -							
	Contingency (10%)	\$ 286,875							
	Inspection (3%)	\$ 28,688							
	R/W	\$ 8,606							
	Other								
Reed Road	Escalated Budget								
Shelter	Design (10%)	\$ 229,737	\$ 2,647,950						
Replacement	Construction	\$ 200,000							
	Contingency (10%)		\$ 2,000,000						
	Inspection (3%)		\$ 200,000						
	R/W		\$ 60,000						
	Other								
Northwest	Escalated Budget								
Kiwanis	Design (10%)	\$ 58,583	\$ 675,227						
and Burbank	Construction	\$ 50,000							
Shelters	Contingency (10%)		\$ 500,000						
	Inspection (3%)		\$ 50,000						
	R/W		\$ 15,000						
	Other								
Thompson	Escalated Budget								
Park	Design (10%)	\$ 23,433	\$ 270,091						
Boardwalk	Construction	\$ 20,000							
	Contingency (10%)		\$ 200,000						
	Inspection (3%)		\$ 20,000						
	R/W		\$ 6,000						
	Other								



TABLE 11: 10-YEAR CIP - MISCELLANEOUS PROJECTS

Miscellaneous	Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget. *Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus	Escalated Budget																		
		1.000 2024	1.020 2025	1.040 2026	1.061 2027	1.082 2028	1.104 2029	1.126 2030	1.149 2031	1.172 2032	1.195 2033									
	2.00% escalation factor																			
Kingsdale	Escalated Budget	\$ 7,728,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Deck	Design	\$ -	\$ -																	
	Construction	\$ 6,900,000																		
	Contingency (10%)	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Inspection (2%)	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	Escalated Budget	\$ 7,728,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Construction	\$ 6,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Inspection	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2024 \$	\$ 7,728,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Note: All figures shown are in 2024 Dollars.													
Program	Total 10-Year CIP	1										1.20	
		2024	1.02 2025	1.04 2026	1.06 2027	1.08 2028	1.10 2029	1.13 2030	1.15 2031	1.17 2032	1.20 2033		
Streets	\$ 3,594,352	\$ 100,000	\$ 100,000	\$ 3,594,352	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Sidewalks w/ SRP	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Street Lights	\$ -												
Traffic Signals	\$ -												
Water	\$ -												
Bridge	\$ -												
Storm	\$ -												
Sanitary	\$ -												
Parks	\$ -												
Miscellaneous	\$ -												
<b>Total</b>	<b>\$ 4,594,352</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 3,694,352</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
Details of funding are shown on the project description pages.													



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

Program	Total 10-Year CIP*									
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Streets	\$ 3,947,052	\$ 8,149,137	\$ 12,639,091	\$ 10,168,941	\$ 5,522,915	\$ 5,633,374	\$ 5,746,041	\$ 5,784,666	\$ 5,066,255	\$ 5,167,580
Sidewalks	\$ 1,989,740	\$ 421,260	\$ 429,685	\$ 438,279	\$ 447,044	\$ 458,470	\$ 560,547	\$ 491,637	\$ 1,163,458	\$ 1,186,727
Street Lights	\$ 50,000	\$ 230,520	\$ -	\$ -	\$ -	\$ 172,237	\$ 992,600	\$ -	\$ -	\$ -
Traffic Signals	\$ -	\$ -	\$ -	\$ 120,978	\$ 697,195	\$ 125,865	\$ 725,361	\$ 130,950	\$ 754,666	\$ 136,241
Water	\$ 1,913,300	\$ 1,771,128	\$ 1,574,541	\$ 1,630,015	\$ 1,662,617	\$ 1,695,870	\$ 1,729,790	\$ 1,764,387	\$ 1,799,677	\$ 1,835,671
Bridge	\$ -	\$ -	\$ -	\$ 148,039	\$ 1,137,528	\$ 99,367	\$ 763,538	\$ -	\$ 205,040	\$ 1,181,648
Storm	\$ -	\$ 372,300	\$ 351,135	\$ 1,415,333	\$ 199,709	\$ 1,451,314	\$ 207,777	\$ 211,933	\$ 216,171	\$ 220,495
Sanitary	\$ 1,940,786	\$ 1,981,284	\$ 2,096,036	\$ 1,813,937	\$ 1,560,902	\$ 1,811,797	\$ 1,848,033	\$ 1,884,993	\$ 1,922,693	\$ 1,961,147
Parks	\$ 4,752,680	\$ 1,588,614	\$ 2,691,437	\$ 2,940,912	\$ 3,909,198	\$ 2,934,356	\$ 2,312,792	\$ 1,375,722	\$ 2,793,119	\$ 1,255,923
Miscellaneous	\$ 7,728,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 22,321,558	\$ 14,514,243	\$ 19,781,926	\$ 18,676,434	\$ 15,137,108	\$ 14,382,650	\$ 14,886,479	\$ 11,644,288	\$ 13,921,079	\$ 12,945,430
Other Funding*	\$ 100,000	\$ 100,000	\$ 3,694,352	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
*grants, permissible tax fund, TIF, etc.										
Net CIP Total	\$ 22,221,558	\$ 14,414,243	\$ 16,087,574	\$ 18,576,434	\$ 15,037,108	\$ 14,282,650	\$ 14,786,479	\$ 11,544,288	\$ 13,821,079	\$ 12,845,430

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

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

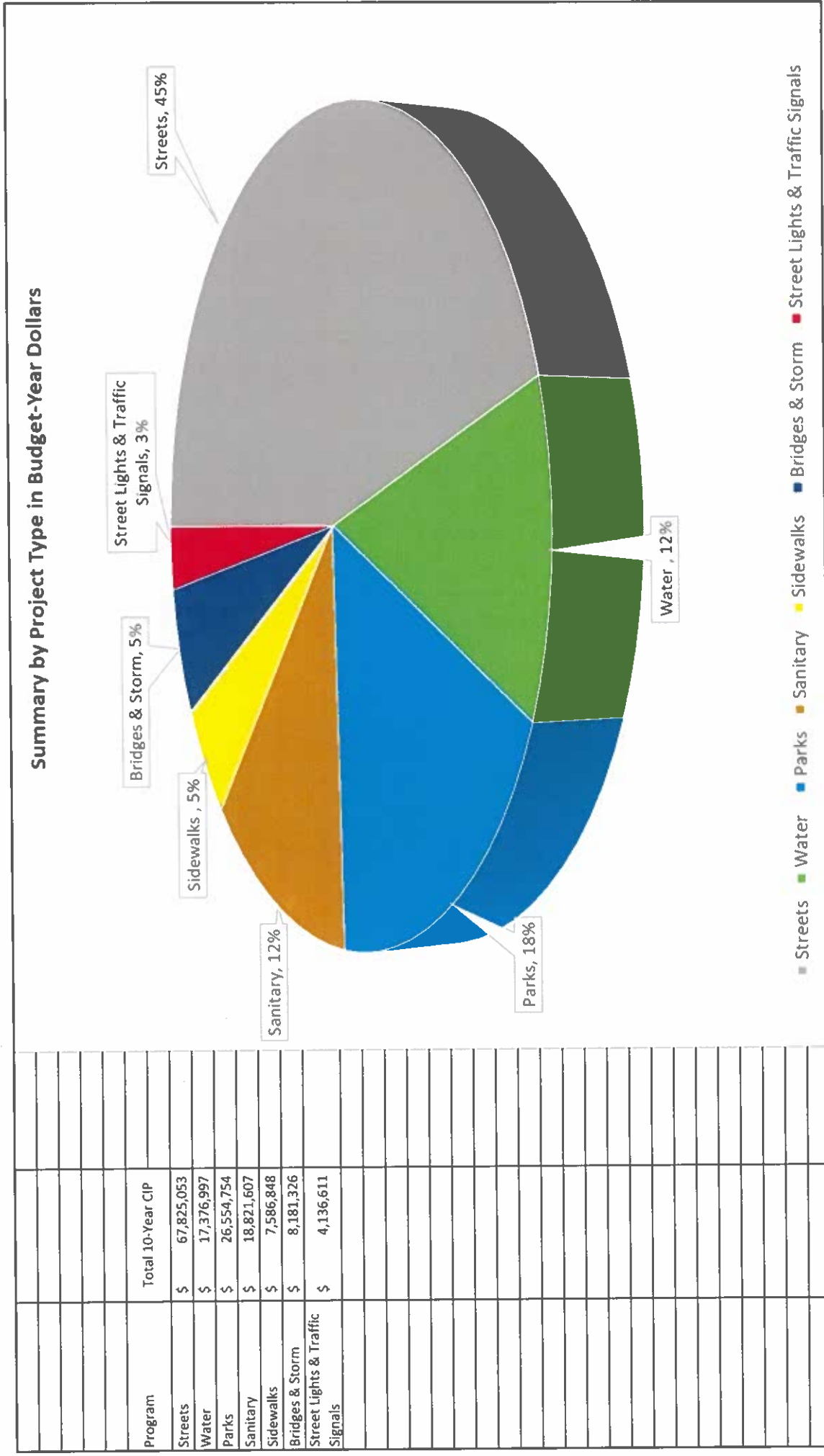


TABLE 13: FY 2024 CIP

Escalation Factor =		1.000										Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.	
Construction Project Name	Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2024 \$	Escalated		2024 \$		
2024 SMP	Streets		\$ 850,000	\$ 85,000	\$ 25,500	\$ -	\$ -	\$ 960,500	\$ -	\$ -	\$ 960,500	\$ 960,500	
2024 SRP	Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ -	\$ -	\$ 1,695,000	\$ 1,695,000	
Fishinger Road Reconstruction	(Riverside Drive to Mountview Rd)		\$ -	\$ -	\$ 546,052	\$ -	\$ -	\$ 546,052	\$ -	\$ -	\$ 546,052	\$ 546,052	
School Crosswalks	Streets		\$ 125,000	\$ 12,500	\$ 3,750	\$ -	\$ -	\$ 141,250	\$ -	\$ -	\$ 141,250	\$ 141,250	
PSC Storm & Ohio Mulch Road	Streets		\$ 175,000	\$ 17,500	\$ 5,250	\$ -	\$ -	\$ 197,750	\$ -	\$ -	\$ 197,750	\$ 197,750	
2024 Riverside Drive SUP & Metro Park Connection	Sidewalks		\$ 1,298,000	\$ 129,800	\$ 38,940	\$ 110,000	\$ -	\$ 1,576,740	\$ -	\$ -	\$ 1,576,740	\$ 1,576,740	
Annual Sidewalk Maintenance Program	Sidewalks		\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ -	\$ -	\$ 273,000	\$ 273,000	
Hydrant Replacement	Water		\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ -	\$ -	\$ 452,000	\$ 452,000	
2024 Waterline Replacements	Water		\$ 1,110,000	\$ 111,000	\$ 33,300	\$ -	\$ -	\$ 1,254,300	\$ -	\$ -	\$ 1,254,300	\$ 1,254,300	
2024-2027 Sustainable Sewer Solution Program	Sanitary		\$ 1,460,873	\$ 146,087	\$ 43,826	\$ -	\$ -	\$ 1,650,786	\$ -	\$ -	\$ 1,650,786	\$ 1,650,786	
Sanitary Sewer Repairs from Inspection & Emergency	Sanitary		\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ 215,000	
Sidewalk Replacement from Street Trees	Parks		\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ -	\$ -	\$ 40,680	\$ 40,680	
Northam Tennis Complex & Service Bldg.	Parks		\$ 3,452,000	\$ 345,000	\$ 103,000	\$ -	\$ -	\$ 3,900,000	\$ -	\$ -	\$ 3,900,000	\$ 3,900,000	
Thompson Park Playground	Parks		\$ 550,000	\$ 55,000	\$ 16,500	\$ -	\$ -	\$ 621,500	\$ -	\$ -	\$ 621,500	\$ 621,500	
Kingsdale Parking Deck	Miscellaneous		\$ 6,900,000	\$ 690,000	\$ 138,000	\$ -	\$ -	\$ 7,728,000	\$ -	\$ -	\$ 7,728,000	\$ 7,728,000	
2024 CIP Construction Project Total			\$ 11,386,873	\$ 1,133,487	\$ 894,198	\$ 110,000	\$ -	\$ 21,252,558	\$ -	\$ -	\$ 21,252,558	\$ 21,252,558	
Design Project Name	Category	Design											
2025 SMP	Streets	\$ 39,000											
2025 SRP	Streets	\$ 367,500											
Annual Sidewalk Incentive Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	
2025 Sustainable Sewer Solution Program	Sanitary	\$ 75,000											
2025 Waterline Replacements	Water	\$ 207,000											
Arlington Center Boulevard	Street Lights	\$ 50,000											
Reed Road Water Park Play Feature	Parks	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ 5,500	
Dewon Toddler Pool	Parks	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ 110,000	
Fancyburg Park Master plan	Parks	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 75,000	
CIP Design Total		\$ 969,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,069,000	\$ -	\$ -	\$ 1,069,000	\$ 1,069,000	
2024 CIP Total for Design and Construction								\$ 22,321,558	\$ -	\$ -	\$ 22,321,558	\$ 22,321,558	
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project									
								\$ -	\$ -	\$ -	\$ -	\$ -	

TABLE 13: FY 2024 CIP

Escalation Factor = 1.000 Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.

Construction Project Name	Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2024 \$	Escalated 2024 \$
2024 SMP	Streets	\$ 850,000	\$ 85,000	\$ 25,500	\$ -	\$ -	\$ -	\$ 960,500	\$ 960,500
2024 SRP	Streets	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 1,695,000	\$ 1,695,000
Fishinger Road Reconstruction	(Riverside Drive to Mountview Rd)	\$ -	\$ -	\$ 546,052	\$ -	\$ -	\$ -	\$ 546,052	\$ 546,052
Northwest Blvd. Phase 3	Reconstruction	\$ -	\$ 2,070,000	\$ 207,000	\$ 62,100	\$ -	\$ -	\$ 2,339,100	\$ 2,339,100
School Crosswalks		\$ -	\$ 125,000	\$ 12,500	\$ 3,750	\$ -	\$ -	\$ 141,250	\$ 141,250
PSC Storm & Ohio Mulch	Road	\$ -	\$ 175,000	\$ 17,500	\$ 5,250	\$ -	\$ -	\$ 197,750	\$ 197,750
2024 Riverside Drive SUP & Metro Park	Connection	\$ -	\$ 1,298,000	\$ 129,800	\$ 38,940	\$ -	\$ -	\$ 1,466,740	\$ 1,466,740
Annual Sidewalk Replacement	Maintenance Program	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 273,000
Hydrant Replacement		\$ -	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 452,000
2024 Waterline Replacements	Water	\$ -	\$ 1,110,000	\$ 111,000	\$ 33,300	\$ -	\$ -	\$ 1,254,300	\$ 1,254,300
2024-2027 Sustainable Sewer Solution	Program	\$ -	\$ 1,460,873	\$ 146,087	\$ 43,826	\$ -	\$ -	\$ 1,650,786	\$ 1,650,786
Sanitary Sewer Repairs from Inspection & Emergency		\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
Sidewalk Replacement	from Street Trees	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 40,680
Northam Tennis Complex & Service Bldg.		\$ -	\$ 3,500,000	\$ 350,000	\$ 105,000	\$ -	\$ -	\$ 3,955,000	\$ 3,955,000
Thompson Park	Playground	\$ -	\$ 550,000	\$ 55,000	\$ 16,500	\$ -	\$ -	\$ 621,500	\$ 621,500
Northam Park Enhancements		\$ -	\$ 600,000	\$ 60,000	\$ 18,000	\$ -	\$ -	\$ 678,000	\$ 678,000
Playground Surfacing	Repairs	\$ -	\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 56,500
2024 CIP Construction Project Total		\$ 14,104,873	\$ 1,455,487	\$ 981,298	\$ 1,500	\$ -	\$ -	\$ 16,543,158	\$ 16,543,158

Design Project Name	Category	Design	Total 2024 \$	Escalated 2024 \$
2025 SMP	Streets	\$ 39,000	\$ 39,000	\$ 39,000
2025 SRP	Streets	\$ 367,500	\$ 367,500	\$ 367,500
Annual Sidewalk Incentive Program	Sidewalks	\$ -	\$ -	\$ -
2025 Sustainable Sewer Solution Program	Sanitary	\$ 75,000	\$ 75,000	\$ 75,000
2025 Waterline Replacements	Water	\$ 207,000	\$ 207,000	\$ 207,000
Arlington Center Boulevard	Street Lights	\$ 50,000	\$ 50,000	\$ 50,000
Reed Road Water Park	Play Feature	\$ 5,500	\$ 5,500	\$ 5,500
Devon Toddler Pool	Parks	\$ 110,000	\$ 110,000	\$ 110,000
Fancyburg Park Master plan	Parks	\$ 75,000	\$ 75,000	\$ 75,000
CIP Design Total		\$ 969,000	\$ 1,069,000	\$ 1,069,000
2024 CIP Total for Design and Construction			\$ 17,612,158	\$ 17,612,158

Adjustable \$ Flexible Rigid



TABLE 14: FY 2025 CIP

Escalation Factor = 1.020 Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.

Construction Project Name	Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2024 \$	Escalated 2025 \$	
2025 SMP	Streets	\$ 39,000	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,498,380	
2025 SRP	Streets	\$ -	\$ 2,450,000	\$ 245,000	\$ 73,500	\$ -	\$ -	\$ 2,768,500	\$ 2,823,870	
Redding Rd Resurfacing	(Fishinger to Zollinger)	\$ -	\$ 1,245,000	\$ 124,500	\$ 37,350	\$ -	\$ -	\$ 1,406,850	\$ 1,434,987	
Annual Sidewalk	Maintenance Program	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 278,460	
2025 Waterline Replacements	Water	\$ -	\$ 1,380,000	\$ 138,000	\$ 41,400	\$ -	\$ -	\$ 1,559,400	\$ 1,590,588	
2024-2027 Sustainable	Sewer Solution Program	\$ 75,000	\$ 1,462,332	\$ 146,233	\$ 43,870	\$ -	\$ -	\$ 1,652,435	\$ 1,685,484	
Sanitary Sewer Repairs from	Inspection & Emergency	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 219,300	
Stormwater	Master Plan (stormwater fund)	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Arlington Center	Boulevard Street Lights	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 230,520	
Sidewalk Replacement	from Street Trees	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 41,494	
Devon Toddler Pool	-	\$ -	\$ 1,100,000	\$ 110,000	\$ 33,000	\$ -	\$ -	\$ 1,243,000	\$ 1,267,860	
Reed Road Water Park	Play Feature	\$ -	\$ 55,000	\$ 5,500	\$ 1,650	\$ -	\$ -	\$ 62,150	\$ 63,393	
Parking Lot	Repairs	\$ -	\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 57,630	
Small Capital	Projects	\$ -	\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 57,630	
2025 CIP Construction Project Total									\$ 11,029,015	\$ 11,249,595

Design Project Name	Category	Design	Total 2024 \$	Escalated 2025 \$
2026 SMP	Streets	\$ 39,000	\$ 39,000	\$ 39,780
2026 SRP	Streets	\$ 300,000	\$ 300,000	\$ 306,000
Zollinger Road	Improvements (Riverside to Redding)	\$ 726,000	\$ 726,000	\$ 740,520
Five Points Intersection Study	Streets	\$ 150,000	\$ 150,000	\$ 153,000
Annual Sidewalk Incentive Program	Sidewalks	\$ -	\$ 100,000	\$ 102,000
North Star Road Improvements (Lane Avenue to Corp line)	Streets	\$ 880,000	\$ 880,000	\$ 897,600
2026 Waterline Replacements	Water	\$ 177,000	\$ 177,000	\$ 180,540
Annual Storm Sewer Replacements	Storm	\$ 15,000	\$ 15,000	\$ 15,300
Northam Phase 05 West Athletic Fields	Parks	\$ 110,000	\$ 110,000	\$ 112,200
Reed Road Park Asphalt Paths	Parks	\$ 15,045	\$ 15,045	\$ 15,346
Thompson Park Asphalt Paths	Parks	\$ 30,090	\$ 30,090	\$ 30,692
CIP Design Total				\$ 3,067,277.70

2025 CIP Total for Design and Construction	Adjustable	\$ Flexible	Rigid
		\$ 14,036,150	\$ 14,316,873

TABLE 15: FY 2026 CIP

Escalation Factor = 1.040 Note: All figures in the body of the spreadsheet are 2023 \$, unless noted as escalated budget.

Escalated

Construction Project Name	Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2024 \$	2026 \$
2026 SMP	Streets	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ -	\$ 1,469,000	\$ 1,528,348
2026 SRP	Streets	\$ 2,000,000	\$ 200,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 2,260,000	\$ 2,351,304
Zollinger Road Improvements (Riverside to Redding)	Streets	\$ -	\$ 4,840,000	\$ 484,000	\$ 387,200	\$ -	\$ -	\$ 5,711,200	\$ 5,941,932
Annual Sidewalk Maintenance Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 284,029
2026 Waterline Replacements	Water	\$ -	\$ 1,180,000	\$ 118,000	\$ 35,400	\$ -	\$ -	\$ 1,333,400	\$ 1,387,269
Annual Storm Drainage Replacement	Storm	\$ -	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 176,348
2024-2027 Sustainable Sewer Solution Program	Sanitary	\$ 75,000	\$ 1,526,234	\$ 152,623	\$ 45,787	\$ -	\$ -	\$ 1,724,644	\$ 1,794,320
Sanitary Sewer Repairs from Inspection & Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 223,686
Sidewalk Replacement from Street Trees	Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 42,323
Northam Phase 05 West Athletic Fields	Parks	\$ -	\$ 1,616,124	\$ 161,612	\$ 48,484	\$ -	\$ -	\$ 1,826,220	\$ 1,899,999
Reed Road Park Asphalt Paths	Parks	\$ -	\$ 150,450	\$ 15,045	\$ 4,514	\$ -	\$ -	\$ 170,009	\$ 176,877
Thompson Park Asphalt Paths	Parks	\$ -	\$ 300,900	\$ 30,090	\$ 9,027	\$ -	\$ -	\$ 340,017	\$ 353,754
Playground Surfacing Repairs	Parks	\$ -	\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 58,783
2026 CIP Construction Project Total		\$ 13,579,708	\$ 1,352,970	\$ 656,491	\$ -	\$ -	\$ -	\$ 15,589,170	\$ 16,218,973

Design Project Name	Category	Design	Total 2024 \$	2026 \$
2027 SMP	Streets	\$ 39,000	\$ 39,000	\$ 40,576
2027 SRP	Streets	\$ 330,000	\$ 330,000	\$ 343,332
Annual Sidewalk Incentive Program	Sidewalks	\$ -	\$ 100,000	\$ 104,040
Stormwater Improvement Project from Master Plan	Storm	\$ 200,000	\$ -	\$ 208,080
Tremont Rd and North Star Road Storm Sewer Replacement	Storm	\$ 168,000	\$ -	\$ 174,787
2027 Waterline Replacements	Water	\$ 180,000	\$ -	\$ 187,272
Smith Nature Park Pedestrian Bridge	Parks	\$ 10,200	\$ -	\$ 10,612
Fancyburg Phase 01 Site, Shelter and Paths	Parks	\$ 200,000	\$ -	\$ 208,080
CIP Design Total		\$ 1,242,200	\$ 100,000	\$ 1,396,425

\*\*\*will be adding design for stormwater project ~\$200k as shown on storm tab for construction in 2028

2026 CIP Total for Design and Construction	Adjustable	\$ Flexible	Rigid	Total
	\$ 16,931,370	\$ -	\$ -	\$ 17,615,397



TABLE 16: FY 2027 CIP

Escalation Factor = 1.061 Note: All figures in the body of the spreadsheet are 2024 \$, unless noted as escalated budget.

Escalated

Construction Project Name	Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2024 \$	2027 \$		
2027 SMP	Streets	\$	1,300,000	\$	130,000	\$	39,000	\$	1,469,000	\$	1,558,915
2027 SRP	Streets	\$	2,200,000	\$	220,000	\$	66,000	\$	2,486,000	\$	2,638,163
North Star Road Improvements (Lane Avenue to Corp line)	Streets	\$	4,400,000	\$	440,000	\$	352,000	\$	5,192,000	\$	5,509,792
Annual Sidewalk Maintenance Program	Sidewalks	\$	230,000	\$	23,000	\$	20,000	\$	273,000	\$	289,710
2027 Waterline Replacements	Water	\$	1,200,000	\$	120,000	\$	36,000	\$	1,356,000	\$	1,438,998
Annual Storm Drainage Replacement	Storm	\$	150,000	\$	15,000	\$	4,500	\$	169,500	\$	179,875
Tremont Rd and North Star Road Storm Sewer Replacement	Storm	\$	840,000	\$	84,000	\$	25,200	\$	949,200	\$	1,007,299
2024-2027 Sustainable Sewer Solution Program	Sanitary	\$	1,256,029	\$	125,603	\$	37,681	\$	1,419,313	\$	1,506,186
Sanitary Sewer Repairs from Inspection & Emergency	Sanitary	\$	200,000	\$	15,000	\$	-	\$	215,000	\$	228,160
Sidewalk Replacement from Street Trees	Parks	\$	36,000	\$	3,600	\$	1,080	\$	40,680	\$	43,170
Smith Nature Park Pedestrian Bridge	Parks	\$	102,000	\$	10,200	\$	3,060	\$	115,260	\$	122,315
Small Capital Projects	Parks	\$	50,000	\$	5,000	\$	1,500	\$	56,500	\$	59,958
Parking Lot Repairs	Parks	\$	50,000	\$	5,000	\$	1,500	\$	56,500	\$	59,958
Fancyburg Phase 01 Site, Shelter and Paths	Parks	\$	2,000,000	\$	200,000	\$	60,000	\$	2,260,000	\$	2,398,330
2027 CIP Construction Project Total		\$	14,014,029	\$	1,396,403	\$	647,521	\$	16,057,953	\$	17,040,828

Design Project Name	Category	Design	Total 2024 \$	2027 \$	
2028 SMP	Streets	\$	46,020	\$	48,837
2028 SRP	Streets	\$	389,400	\$	413,234
Annual Sidewalk Incentive Program	Sidewalks	\$	-	\$	-
2028 Waterline Replacements	Water	\$	180,000	\$	191,017
2028 Fishing Road o/ Fishing Run Bridge Project	Bridge	\$	139,500	\$	146,039
Kenny Rd. @ Tremont Rd. and N. Broadway	Traffic Signals	\$	114,000	\$	120,978
Fancyburg Phase 02 Support Building	Parks	\$	200,000	\$	212,242
Thompson North Shelter Renovation	Parks	\$	86,063	\$	91,330
NW Kiwanis Burbank Asphalt Paths	Parks	\$	15,045	\$	15,966
CIP Design Total		\$	1,300,028	\$	1,485,720

2027 CIP Total for Design and Construction		\$	17,457,981	\$	18,526,549
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TABLE 17: FY 2028 CIP

Escalation Factor = 1.082

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

Construction Project Name	Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2024 \$	Escalated 2028 \$
2028 SMP	Streets	\$ 46,020	\$ 1,534,000	\$ 153,400	\$ 46,020	\$ -	\$ -	\$ 1,733,420	\$ 1,876,310
2028 SRP	Streets	\$ 389,400	\$ 2,596,000	\$ 259,600	\$ 77,880	\$ -	\$ -	\$ 2,933,480	\$ 3,175,293
Annual	Maintenance Program	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 295,504
2028 Waterline Replacements	Water	\$ -	\$ 1,200,001	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,001	\$ 1,467,779
2028 Fishing	Run Bridge Project	\$ -	\$ 930,000	\$ 93,000	\$ 27,900	\$ -	\$ -	\$ 1,050,900	\$ 1,137,528
Annual	Storm Drainage Replacement	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 183,472
Stormwater	Improvement Project from Master Plan	\$ -	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,223,148
2024-2027	Sustainable Sewer Solution	\$ -	\$ 891,179	\$ 89,118	\$ 26,735	\$ -	\$ -	\$ 1,007,032	\$ 1,090,044
Sustainable	Sewer Solutions Testing	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 108,243
Sanitary Sewer	Repairs from Inspection & Emergency	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 232,723
Kenny Rd. @ Tremont Rd. and Replacement	Kenny Rd. @ N. Broadway from Street Trees	\$ -	\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 697,195
Sidewalk	Phase 02 Support Building	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 44,033
Fancyburg	Shelter Renovation	\$ -	\$ 2,000,000	\$ 200,000	\$ 60,000	\$ -	\$ -	\$ 2,260,000	\$ 2,446,297
Thompson North	Playground Surfacing	\$ -	\$ 860,625	\$ 86,063	\$ 25,819	\$ -	\$ -	\$ 972,506	\$ 1,052,672
NW Kiwanis	Burbank Asphalt	\$ -	\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 61,157
2028 CIP Construction Project Total		\$ -	\$ 12,498,255	\$ 1,234,826	\$ 379,048	\$ -	\$ -	\$ 14,112,128	\$ 15,275,421

Design Project Name	Category	Design	Total 2024 \$	Escalated 2028 \$
2029 SMP	Streets	\$ 46,020	\$ 46,020	\$ 49,814
2029 SRP	Streets	\$ 389,400	\$ 389,400	\$ 421,499
Annual Sidewalk Incentive	Sidewalk	\$ -	\$ -	\$ 108,243
Sustainable Sewer Solutions Program	Sanitary	\$ 120,000	\$ -	\$ 129,892
2029 Waterline Replacements	Water	\$ 180,000	\$ -	\$ 194,838
Athletic Field Improvements	Parks	\$ 88,613	\$ -	\$ 95,917
Playground Expansion	Parks	\$ 15,938	\$ -	\$ 17,251
Mallway Park Improvements	Parks	\$ 62,500	\$ -	\$ 67,652
2028 CIP Design Project Total		\$ 957,470	\$ 1,057,470	\$ 1,144,639.54

2028 CIP Total for Design and Construction	\$ 15,169,598	\$ 16,420,061
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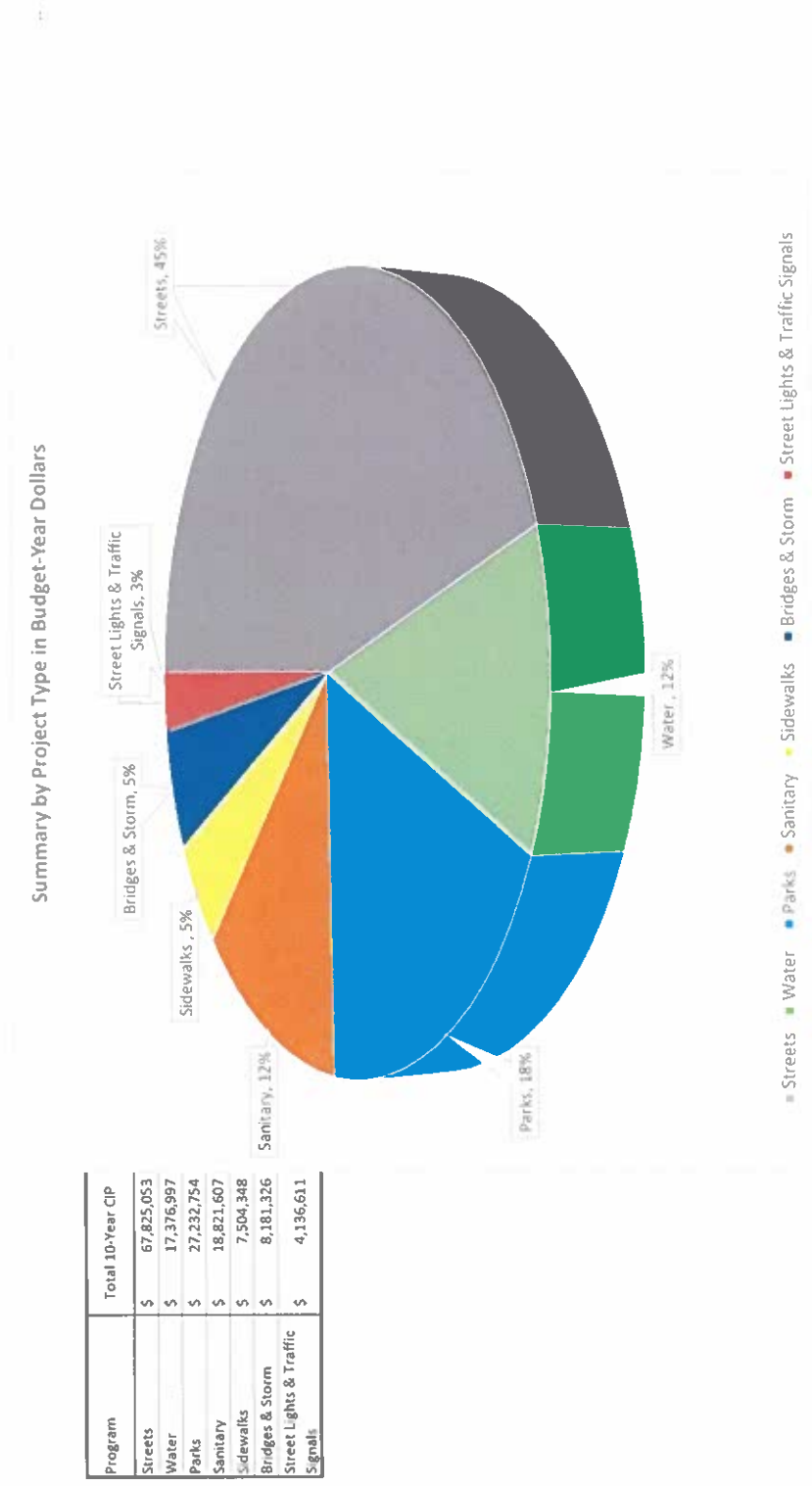
TABLE 1: SUMMARY BY PROJECT TYPE IN BUDGET - YEAR DOLLARS

Note: All figures shown are in Budget Year Dollars (original cost estimates have been escalated by 2.00% per year to account for inflation, beginning in 2024).

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

Program	Total 10-Year CIP*									
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Streets	\$ 67,825,053	\$ 8,149,137	\$ 12,639,091	\$ 10,168,941	\$ 5,522,915	\$ 5,633,374	\$ 5,746,041	\$ 5,784,666	\$ 5,066,255	\$ 5,167,580
Sidewalks	\$ 7,504,348	\$ 421,260	\$ 429,685	\$ 438,279	\$ 447,044	\$ 458,470	\$ 560,547	\$ 491,637	\$ 1,163,458	\$ 1,186,727
Street Lights	\$ 1,445,356	\$ 230,520	\$ -	\$ -	\$ -	\$ 172,237	\$ 992,600	\$ -	\$ -	\$ -
Traffic Signals	\$ 2,691,255	\$ -	\$ -	\$ 120,978	\$ 697,195	\$ 125,865	\$ 725,361	\$ 130,950	\$ 754,666	\$ 136,241
Water	\$ 17,376,997	\$ 1,913,300	\$ 1,574,541	\$ 1,630,015	\$ 1,662,617	\$ 1,695,870	\$ 1,729,790	\$ 1,764,387	\$ 1,799,677	\$ 1,835,671
Bridge	\$ 3,535,160	\$ -	\$ -	\$ 148,039	\$ 1,137,528	\$ 99,367	\$ 763,538	\$ -	\$ 205,040	\$ 1,181,648
Storm	\$ 4,646,166	\$ -	\$ 372,300	\$ 1,415,333	\$ 199,709	\$ 1,451,314	\$ 207,777	\$ 211,933	\$ 216,171	\$ 220,495
Sanitary	\$ 18,821,607	\$ 1,940,786	\$ 1,981,284	\$ 2,096,036	\$ 1,813,937	\$ 1,811,797	\$ 1,848,033	\$ 1,884,983	\$ 1,922,693	\$ 1,961,147
Parks	\$ 27,232,754	\$ 5,430,680	\$ 1,588,614	\$ 2,691,437	\$ 3,909,198	\$ 2,934,356	\$ 2,312,792	\$ 1,375,722	\$ 2,793,119	\$ 1,255,923
Miscellaneous	\$ 6,720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 157,798,695	\$ 21,909,058	\$ 14,514,243	\$ 19,781,926	\$ 18,676,434	\$ 14,382,650	\$ 14,886,479	\$ 11,644,288	\$ 13,921,079	\$ 12,945,430
Other Funding*	\$ 5,754,352	\$ 500,000	\$ 860,000	\$ 3,694,352	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
*grants, permissible tax fund, TIF, etc.										
Net CIP Total	\$ 152,044,343	\$ 21,409,058	\$ 13,654,243	\$ 18,576,434	\$ 15,037,108	\$ 14,282,650	\$ 14,786,479	\$ 11,544,288	\$ 13,821,079	\$ 12,845,430

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



**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2024 SMP  
 Project Type: Streets  
 CIP Year: 2024  
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

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

Project Costs: R/W & Environmental \$0  
 (2024 \$) Design Engineering \$39,000 (2023 CIP year, in house 3%)  
**Construction \$850,000**  
 Contingency \$85,000

Inspection	<u>\$25,500</u>	(3% in house)
<b>Total</b>	<b>\$999,500</b>	

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

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: School Crosswalks  
 Project Type: Streets  
 CIP Year: 2024  
 Description: Project Limits: Upper Arlington School Crosswalks. In 2023, Engineering completed inspections and assigned a rating to all crosswalks, school zone markings, and curb ramps adjacent to Upper Arlington Schools. This project will replace all pavement striping rated below fair and replace or repair any curb ramps in need.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$0	
	<b>Construction</b>	<b>\$125,000</b>	
	Contingency	\$12,500	
	Inspection	<u>\$3,750</u>	(3% in house)
	<b>Total</b>	<b>\$141,250</b>	

Sponsor: City Engineer

Additional Funding: None

Companion Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: PSC Storm & Ohio Mulch Road  
 Project Type: Streets  
 CIP Year: 2024  
 Description: Project Limits: Upper Arlington Public Service Center (PSC). Engineering and Public Works have collaborated to address two ongoing issues at the Public Service Center, the maintenance of the road adjacent to the PSC and the occasional flooding of the PSC building. In the past two years, the PSC has flooded a number of times due to inadequate parking lot drainage. Replacing the existing asphalt and altering the grades will direct excess water away from the PSC. The street adjacent to the PSC, referenced above as the “Ohio Mulch Road” is owned and maintained by the City of Upper Arlington, this street has reached a point where the ongoing maintenance strains City resources and a mill and overlay is needed.

Project Costs:	R/W	\$0	
(2023 \$)	Design Engineering	\$0	
	<b>Construction</b>	<b>\$175,000</b>	
	Contingency	\$17,500	
	Inspection	<u>\$5,250</u>	(3% in house)
	<b>Total</b>	<b>\$197,750</b>	

Sponsor: City Engineer & Public Service Director

Additional Funding: None

Companion Projects: None

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2024 SRP  
 Project Type: Streets  
 CIP Year: 2024  
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$367,500	(2023 CIP year, 15%)
	<b>Construction</b>	<b>\$1,500,000</b>	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	(3% in house)
	<b>Total</b>	<b>\$2,062,500</b>	

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

Companion Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Five Points Intersection Study  
 Project Type: Streets  
 CIP Year: 2025  
 Description: Project Limits: The Five Points Intersection. As traffic volumes increase the efficiency of the Five Points intersection continues to decline. A Traffic Impact Study completed in 2021 by the Kingsdale Redevelopment shows that the Five Points intersection operates at a Level of Service (LOS) of “D” on a scale of A to F. The Five Point Intersection Study will provide a traffic analysis for the intersection along potential improvements and their feasibility as well as public outreach.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$400,000	
	<b>Construction</b>	<b>\$0</b>	
	Contingency	\$8000	
	Inspection	<u>\$0</u>	(3% in house)
	<b>Total</b>	<b>\$408,000</b>	

Sponsor: City Manager’s Office

Additional Funding: None

Companion Projects: None



**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2025 SMP  
 Project Type: Streets  
 CIP Year: 2025  
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

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

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

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

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

Companion Projects: 2024 Bramford Road Waterline Replacement  
2025 Chester Road Waterline Replacement  
2025 Fairlington Drive Waterline Replacement

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2025 SRP  
 Project Type: Streets  
 CIP Year: 2025  
 Description: Complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$300,000	(2024 CIP year, 15%)
	<b>Construction</b>	<b>\$2,450,000</b>	
	Contingency	\$245,000	
	Inspection	<u>\$73,500</u>	(3% in house)
	<b>Total</b>	<b>\$3,068,500</b>	

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

Companion Projects:  
 2024 Overdale Drive Waterline Replacement  
 2024 Walhaven Road Waterline Replacement  
 Non-City project: 2024/2025 Columbia Gas Transmission Pipe Project

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Redding Road Resurfacing - Fishinger Road to Zollinger Road  
 Project Type: Streets  
 CIP Year: 2025  
 Description: Project Limits: Fishinger Road to Zollinger Road. Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. The roadway will be reviewed for bicycle and pedestrian accommodations as part of this project.

Project Costs:	R/W	\$0	
(2023 \$)	Design Engineering	\$124,500	(2023 CIP year, 10%)
	<b>Construction</b>	<b>\$1,245,000</b>	
	Contingency	\$124,500	
	Inspection	<u>\$37,350</u>	(3% in house)
	<b>Total</b>	<b>\$1,531,350</b>	

Sponsor: City Engineer

Additional Funding: None at this time - possible OPWC

Companion Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2026 SMP  
 Project Type: Streets  
 CIP Year: 2026  
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

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

Project Costs:	R/W & Environmental	\$0	
(2024 \$)	Design Engineering	\$39,000	(2025 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	<b>Total</b>	<b>\$1,508,000</b>	

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

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

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2026 SRP  
 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.
Canterbury Rd.	South Dorchester Rd.	Exmoor Rd.
Canterbury Rd.	Exmoor Rd.	Doncaster Rd.
Canterbury Rd.	Doncaster Rd.	Leeds Rd.
Canterbury Rd.	Leeds Rd.	Asbury Dr.
*Chardon Rd.	Woodbridge Rd.	Mountview Rd.
*Churchview Ln.	Reed Rd.	Ritamarie Dr.
*Churchview Ln.	Ritamarie Dr.	Patricia Dr.
Dorchester Rd.	Cranford Rd	Bristol Rd.
Dorchester Rd.	Bristol Rd.	Edgevale Rd.
Dorchester Rd.	Edgevale Rd.	Fishinger Rd.
Gavin Ln.	Mountview Rd.	Ardwick Rd.
Hove Rd.	Fishinger Rd.	Fishinger Rd.
Nayland Rd.	Windermere Rd.	Woodbridge Rd.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$330,000	(2025 CIP year, 15%)
	<b>Construction</b>	<b>\$2,000,000</b>	
	Contingency	\$200,000	
	Inspection	<u>\$60,000</u>	(3% in house)
	<b>Total</b>	<b>\$2,590,000</b>	

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

Additional Funding: None  
 Companion Projects: 2025 Nayland Road Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Northwest Boulevard Phase 3 Reconstruction  
 Project Type: Streets  
 CIP Year: 2026  
 Description: Project Limits: Wilshire Drive to Fishinger Road. Reconstruction (full depth pavement rehabilitation) of outermost four (4) feet of roadway, mill and fill pavement preservation (pavement resurfacing) on the remaining roadway with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements).

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$207,000	(2023 CIP year)
	<b>Construction</b>	<b>\$2,070,000</b>	
	Contingency	\$207,000	
	Inspection	<u>\$62,100</u>	(3% in house)
	<b>Total</b>	<b>\$2,546,100</b>	

Sponsor: City Engineer

Additional Funding: None

Companion Projects: Northwest Boulevard Phase 1 (2020) and Phase 2 (2021) Improvements  
 Non-City project: 2024/2025 Columbia Gas Transmission Pipe Project



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Zollinger Road Mobility & Safety Improvement Project- Riverside Drive to North Star Road  
 Project Type: Streets  
 CIP Year: 2026  
 Description: Project Limits: Riverside Drive to North Star Road Mobility & Safety Improvement Project will provide lane configuration improvements, pavement maintenance with spot curb and gutter repairs, along with Street Lighting Improvements. This project will also look at various intersection safety improvements. The project is eligible for Permissive Tax Funding.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$726,000	(2025 CIP year)
	<b>Construction</b>	<b>\$4,480,000</b>	
	Contingency	\$484,000	
	Inspection	<u>\$387,200</u>	
	<b>Total</b>	<b>\$5,711,200</b>	

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

<u>County</u>	<u>Permissive</u>	<u>Tax</u>	<u>Fund</u>	<u>for</u>	<u>Zollinger</u>	<u>Road -</u>	<u>\$300,000</u>
Fund Balance at Beginning of 2026:					\$365,000		

Sponsor: City Engineer/MORPC

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

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: North Star Road Reconstruction – Lane Avenue to Corporation Line  
 Project Type: Streets  
 CIP Year: 2027  
 Description: Project Limits: Lane Avenue to Corporation Line. This project includes complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches). In coordination with The Ohio State University and in anticipation of the West Campus development, the North Star Road reconstruction from Lane Avenue to Kinnear Road will include major improvements to insulate the adjacent residential neighborhoods from the proposed development. These improvements are still conceptual but are anticipated to include a center median, two roundabouts, a shared use path on the east side, and a sidewalk along the west side.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$880,000	(2025 CIP year)
	<b>Construction</b>	<b>\$4,400,000</b>	
	Contingency	\$440,000	
	Inspection	<u>\$352,000</u>	
	<b>Total</b>	<b>\$6,072,000</b>	

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

Sponsor: City Engineer/The Ohio State University

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

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2027 SMP  
 Project Type: Streets  
 CIP Year: 2027  
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

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

Project Costs:	R/W & Environmental	\$0	
(2024 \$)	Design Engineering	\$46,020	{2026 CIP year, 15% in house}
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	{3% in house}
	<b>Total</b>	<b>\$1,515,020</b>	

Sponsor: City Engineer

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. Programmed streets include:

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$389,400	(2026 CIP year, 15%)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	<b>Total</b>	<b>\$2,875,400</b>	

Sponsor: City Engineer

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

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2028 SMP  
 Project Type: Streets  
 CIP Year: 2028  
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

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

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

Project Costs:	R/W & Environmental	\$0	
(2024 \$)	Design Engineering	\$46,020	(2027 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,534,000</b>	
	Contingency	\$153,400	
	Inspection	<u>\$46,020</u>	(3% in house)
	<b>Total</b>	<b>\$1,779,440</b>	

Sponsor: City Engineer

Companion Projects: 2028 Waterline Replacement (Greensview Drive and Baldrige Road)

**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. Programmed streets include:

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$389,400	(2027 CIP year, 15%)
	<b>Construction</b>	<b>\$2,596,000</b>	
	Contingency	\$259,600	
	Inspection	\$77,880	(3% in house)
	<b>Total</b>	<b>\$3,322,880</b>	



Sponsor: City Engineer

Companion  
Projects: 2027 Canterbury Road Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

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

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

Project Costs:	R/W & Environmental	\$0	
(2024 \$)	Design Engineering	\$46,020	(2028 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,534,000</b>	
	Contingency	\$153,400	
	Inspection	<u>\$46,020</u>	(3% in house)
	<b>Total</b>	<b>\$1,779,440</b>	

Sponsor: City Engineer

Companion Projects: 2029 Sunset Drive Waterline Replacement

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

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

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$389,400	(2028 CIP year, 15%)
	<b>Construction</b>	<b>\$2,596,000</b>	
	Contingency	\$259,600	
	Inspection	<u>\$77,880</u>	(3% in house)
	<b>Total</b>	<b>\$3,322,880</b>	

Sponsor: City Engineer

Companion Projects: 2028 and/or 2029 Waterline Replacement Project

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

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

Project Costs:	R/W & Environmental	\$0	
(2024 \$)	Design Engineering	\$46,020	(2029 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,534,000</b>	
	Contingency	\$153,400	
	Inspection	<u>\$46,020</u>	(3% in house)
	<b>Total</b>	<b>\$1,779,440</b>	

Sponsor: City Engineer

Companion  
Projects: 2029 Waterline Replacement (Cranford Road and Sunset Drive)

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

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

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

*Additional streets to be added*

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$389,400	(2029 CIP year, 15%)
	<b>Construction</b>	<b>\$2,596,000</b>	
	Contingency	\$259,600	
	Inspection	<u>\$77,880</u>	(3% in house)
	<b>Total</b>	<b>\$3,322,880</b>	

Sponsor: City Engineer

Companion Projects: 2029 Beverley Road Waterline Replacement Project

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

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

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

Project Costs:	R/W & Environmental	\$0	
(2024 \$)	Design Engineering	\$39,000	(2030 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,534,000</b>	
	Contingency	\$153,400	
	Inspection	<u>\$46,020</u>	(3% in house)
	<b>Total</b>	<b>\$1,772,420</b>	

Sponsor: City Engineer

Companion  
 Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$330,000	(2030 CIP year, 15%)
	<b>Construction</b>	<b>\$2,596,000</b>	
	Contingency	\$259,600	
	Inspection	<u>\$77,880</u>	(3% in house)
	<b>Total</b>	<b>\$3,263,480</b>	

Sponsor: City Engineer

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2032 SMP  
 Project Type: Streets  
 CIP Year: 2032  
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

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

Project Costs:	R/W & Environmental	\$0	
(2024 \$)	Design Engineering	\$39,000	(2031 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	<b>Total</b>	<b>\$1,508,000</b>	

Sponsor: City Engineer

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$330,000	(2031 CIP year, 15%)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	<b>Total</b>	<b>\$2,816,000</b>	

Sponsor: City Engineer

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2033 SMP  
 Project Type: Streets  
 CIP Year: 2033  
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

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

Project Costs:	R/W & Environmental	\$0	
(2024 \$)	Design Engineering	\$39,000	(2032 CIP year, 3% in house)
	<b>Construction</b>	<b>\$1,300,000</b>	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	<b>Total</b>	<b>\$1,508,000</b>	

Sponsor: City Engineer

Companion  
 Projects: None

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2033 SRP  
 Project Type: Streets  
 CIP Year: 2033  
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$330,000	(2032 CIP year, 15%)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	<b>Total</b>	<b>\$2,816,000</b>	

Sponsor: City Engineer

Companion  
 Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$110,000	
(2024 \$)	Design Engineering	\$90,000	(2023 CIP year)
	<b>Construction</b>	<b>\$1,298,000</b>	
	Contingency	\$129,800	
	Inspection	<u>\$38,940</u>	
	<b>Total</b>	<b>\$1,666,740</b>	

Sponsor: Franklin County Engineer’s office

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

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

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

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

Sponsor: City Council

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Sidewalk Maintenance Program

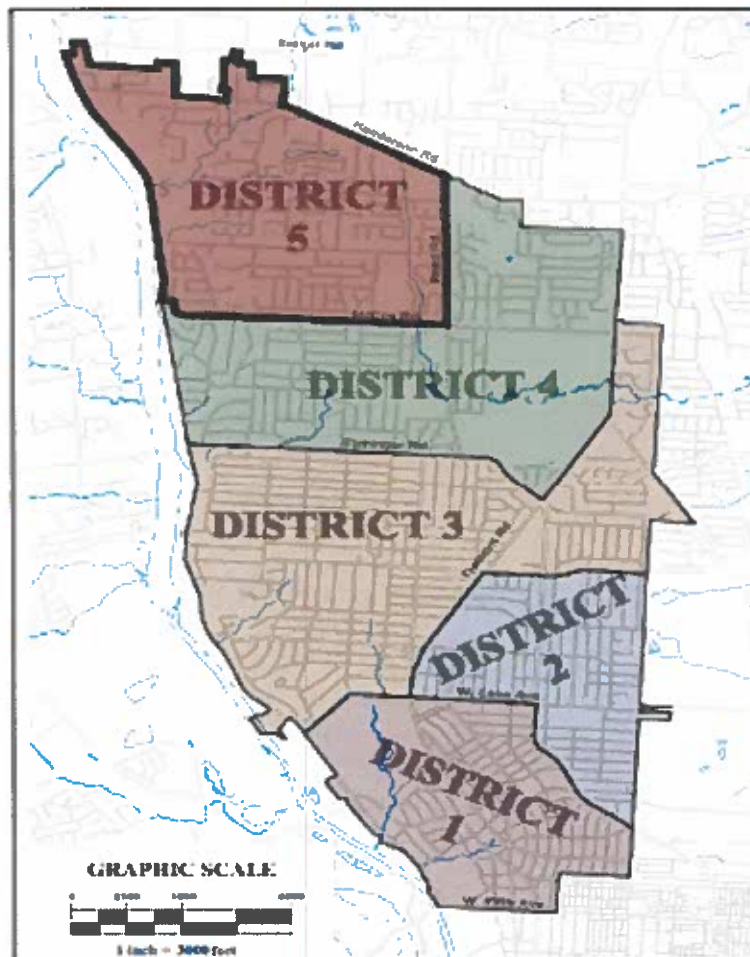
Project Type: Sidewalks

CIP Year: Annual

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

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

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





Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$40,000	(inspection program)
	<b>Construction</b>	<b>\$230,000</b>	<b>(50% estimated to be reimbursed</b>
	Contingency	\$23,000	<b>by resident responsible panels)</b>
	Inspection	<u>\$20,000</u>	(certified arborist)
	<b>Total</b>	<b>\$313,000</b>	

Sponsor: Parks & Recreation Department

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2030 Waltham Road Sidewalk Gap Project  
 Project Type: Sidewalks  
 CIP Year: 2030  
 Description: Install 375 feet of sidewalk along Waltham Road between Hampshire Drive and Hillside Drive. This project will fill a key gap in the City’s sidewalk network and complete the connection between the southwest and southeast portions of Upper Arlington.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$2,250	(2029 CIP year)
	<b>Construction</b>	<b>\$75,000</b>	
	Contingency	\$7,500	
	Inspection	<u>\$2,250</u>	
	<b>Total</b>	<b>\$87,500</b>	

Sponsor: City Council

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2032 Sidewalk Gap Project  
 Project Type: Sidewalks  
 CIP Year: 2032  
 Description: This project will fill a key gap in the City’s sidewalk network and complete the connection throughout Upper Arlington.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$15,000	(2031 CIP year)
	<b>Construction</b>	<b>\$500,000</b>	
	Contingency	\$50,000	
	Inspection	\$15,000	
	<b>Total</b>	<b>\$580,000</b>	

Sponsor: City Council

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2033 Sidewalk Gap Project  
 Project Type: Sidewalks  
 CIP Year: 2033  
 Description: This project will fill a key gap in the City's sidewalk network and complete the connection throughout Upper Arlington.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$15,000	(2032 CIP year)
	<b>Construction</b>	<b>\$500,000</b>	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	<b>Total</b>	<b>\$580,000</b>	

Sponsor: City Council

Companion  
Projects: 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. The street included in this project is from: McCoy Road, Riverside to Reed (8,130 l.f.). The project includes the installation of 108 street lights.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$156,000	(20% CIP Year 2029)
	<b>Construction</b>	<b>\$780,000</b>	
	Contingency	\$78,000	
	Inspection	<u>\$23,400</u>	(in house 3%)
	<b>Total</b>	<b>\$1,037,400</b>	

Sponsor: PSD - Electrical

Companion  
Projects: None

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



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Type: Traffic Signals

CIP Year: 2028

Description: Replace the traffic signals at the intersections of Kenny Rd. at Tremont Rd. and Kenny Rd. at North Broadway. All new equipment will be installed with the rebuild with all work completed by a third party.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$114,000	(2027 CIP Year, 20%)
	<b>Construction</b>	<b>\$570,000</b>	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	<b>Total</b>	<b>\$758,100</b>	

Sponsor: PSD - Electrical

Companion  
Projects:

None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

**Project Type:** Traffic Signals

**CIP Year:** 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 with all work completed by a third party.

<b>Project Costs:</b>	R/W	\$0	
<b>(2024 \$)</b>	Design Engineering	\$114,000	(2029 CIP Year, 20%)
	<b>Construction</b>	<b>\$570,000</b>	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	<b>Total</b>	<b>\$758,100</b>	

**Sponsor:** PSD - Electrical

**Companion  
Projects:**

None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Traffic Signal Replacement Project for two traffic signals  
 Project Type: Traffic Signals  
 CIP Year: 2032/2033  
 Description: Replace the traffic signals at two intersections. All new equipment will be installed with the rebuild with all work completed by a third party.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$114,000	(2031/2032 CIP Year, 20%)
	<b>Construction</b>	<b>\$570,000</b>	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	<b>Total</b>	<b>\$758,100</b>	

Sponsor: PSD - Electrical

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2024 Waterline Replacements

Project Type: Water

CIP Year: 2024

Description: Bramford Road Waterline

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

Overdale Drive Waterline

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

Walhaven Road Waterline

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$166,500	(2023 CIP Year)
	<b>Construction</b>	<b>\$1,110,000</b>	
	Contingency	\$111,000	
	Inspection	<u>\$33,300</u>	
	<b>Total</b>	<b>\$1,420,800</b>	

Sponsor: Engineering

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

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2024 Hydrant Replacement Program  
Project Type: Water  
CIP Year: 2024  
Description: The City has 60 hydrants that can no longer be maintained due to the discontinuation of the “Smith hydrant.” The Water Fund may be used for this expenditure.

Project Costs:	R/W	\$0
(2024 \$)	Design Engineering	\$0
	<b>Construction</b>	<b>\$400,000</b>
	Contingency	\$40,000
	Inspection	<u>\$12,000</u>
	<b>Total</b>	<b>\$452,000</b>

Sponsor: Engineering

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2025 Waterline Replacements  
 Project Type: Water  
 CIP Year: 2025  
 Description: Chester Road Waterline

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

Fairlington Drive Waterline

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

Nayland Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1,000 l.f. of 6" waterline in Nayland Road from Mountview Road to Woodbridge Road upsizing to 8".

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$207,000	(2024 CIP Year)
	<b>Construction</b>	<b>\$1,380,000</b>	
	Contingency	\$138,000	
	Inspection	<u>\$41,400</u>	
	<b>Total</b>	<b>\$1,766,400</b>	

Sponsor: Engineering

Companion Projects: 2026 Street Reconstruction Program (Nayland Road)  
 2025 Street Maintenance Program (Chester Road, Fairlington Road)

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2026 Waterline Replacements  
Project Type: Water  
CIP Year: 2026  
Description:

Canterbury Road Waterline

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

Beverly Road Waterline

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

Zollinger Road Service Waterlines Transfer Project

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

Project Costs:	R/W	\$0	
(2023 \$)	Design Engineering	\$177,000	(2025 CIP Year)
	<b>Construction</b>	<b>\$1,180,000</b>	
	Contingency	\$118,000	
	Inspection	<u>\$35,400</u>	
	<b>Total</b>	<b>\$1,510,400</b>	

Sponsor: Engineering

Companion  
Projects: 2026 Zollinger Rd Mobility & Safety Improvement Project (Riverside Dr to North Star Rd)  
2026 SRP (Canterbury Road and Beverly Road)

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2027 Waterline Replacements and Report Update  
 Project Type: Water  
 CIP Year: 2027  
 Description: North Star Road Waterline

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

Shrewsbury Road Waterline

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$330,000	(2026 CIP Year)
	<b>Construction</b>	<b>\$2,200,000</b>	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	
	<b>Total</b>	<b>\$2,816,000</b>	

Sponsor: Engineering

Companion Projects: 2027 North Star Road Improvements  
 2027 SRP (Shrewsbury Road)

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Greensview Drive Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 600 l.f. of 8" waterline in Greensview Drive from Teeway Drive to McCoy Road.

Baldrige Road Waterline

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$225,000	(2027 CIP Year)
	<b>Construction</b>	<b>\$1,500,000</b>	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	<b>Total</b>	<b>\$1,920,000</b>	

Sponsor: Engineering

Companion  
 Projects: 2028 Street Maintenance Program (Baldrige Road and Greensview Drive)

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2029 Waterline Replacements

Project Type: Water

CIP Year: 2029

Description: Cranford Road Waterline

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

Sunset Drive Waterline

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

CIP Waterline Report Update

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$252,000	(2028 CIP Year)
	<b>Construction</b>	<b>\$1,680,000</b>	
	Contingency	\$168,000	
	Inspection	<u>\$50,400</u>	
	<b>Total</b>	<b>\$2,150,400</b>	

Sponsor: Engineering

Companion Projects: 2030 Street Maintenance Program (Sunset Drive, Cranford Road)

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Hoxton Court Waterline

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

Bristol Road Waterline

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

Kioka Avenue Waterline

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

Woodstock Road Waterline

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$256,500	(2029 CIP Year)
	<b>Construction</b>	<b>\$1,710,000</b>	
	Contingency	\$171,000	
	Inspection	<u>\$51,300</u>	
	<b>Total</b>	<b>\$2,188,800</b>	

Sponsor: Engineering

Companion

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





**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 2,600 l.f. of 8” waterline in Ridgeview Road from Andover Road to Vassar Place.

Tewksbury Road Waterline

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$153,000	(2030 CIP Year)
	<b>Construction</b>	<b>\$1,020,000</b>	
	Contingency	\$102,000	
	Inspection	<u>\$30,600</u>	
	<b>Total</b>	<b>\$1,305,600</b>	

Sponsor: Engineering

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



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: 2032 Waterline Replacements  
 Project Type: Water  
 CIP Year: 2032  
 Description: Brixton Road Waterline

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

Edgevale Road Waterline

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

Trentwood Road Waterline

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

Nottingham Road Waterline

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$195,000	(2031 CIP Year)
	<b>Construction</b>	<b>\$1,380,000</b>	
	Contingency	\$138,000	
	Inspection	<u>\$41,400</u>	
	<b>Total</b>	<b>\$1,754,400</b>	

Sponsor: Engineering

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

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: 2033 Waterline Replacements  
 Project Type: Water  
 CIP Year: 2033  
 Description:

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated in 2017). This is a placeholder for future projects to be identified within the next two years.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$195,000	(2031 CIP Year)
	<b>Construction</b>	<b>\$1,380,000</b>	
	Contingency	\$138,000	
	Inspection	<u>\$41,400</u>	
	<b>Total</b>	<b>\$1,754,400</b>	

Sponsor: Engineering

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



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$15,000	(Annually)
	<b>Construction</b>	<b>\$75,000</b>	
	Contingency	\$7,500	
	Inspection	<u>\$2,250</u>	
	<b>Total</b>	<b>\$99,750</b>	

Sponsor: Engineering

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Annual Bridge and Culvert Inspection Program  
 Project Type: Bridge  
 CIP Years: Annually  
 Description: The City has 29 bridge and culvert structures that are inspected on an annual basis in conformance with state law. A qualified inspector(s) will rate all the structures and provide recommendations for maintenance, repairs, and replacements in a report.

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$0	
	<b>Construction</b>	<b>\$0</b>	
	Contingency	\$0	
	Inspection	<u>\$40,000</u>	(Annually)
	<b>Total</b>	<b>\$40,000</b>	

Sponsor: Engineering

Companion Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

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

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$139,500	(2027 CIP Year)
	<b>Construction</b>	<b>\$930,000</b>	
	Contingency	\$93,000	
	Inspection	<u>\$27,900</u>	
	<b>Total</b>	<b>\$1,190,400</b>	

Sponsor: Engineering

Companion Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

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

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$90,000	(2029 CIP Year)
	<b>Construction</b>	<b>\$600,000</b>	
	Contingency	\$60,000	
	Inspection	<u>\$18,000</u>	
	<b>Total</b>	<b>\$768,000</b>	

Sponsor: Engineering

Companion Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Lane Road over Turkey Run (Bridge No. 19) and Lane Road over Wyandotte Creek (Bridge No. 20) Major Rehabilitation Project  
 Project Type: Bridge  
 CIP Year: 2033  
 Description: The 2022 Annual Bridge Inspection Report identified major rehabilitation work (tunnel lining) within approximately the next 7-15 years for both structures.

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

- Recommended Capital Improvement – Major Rehabilitation Tunnel Lining
  - General Appraisal: 6A for both
- Exposed culvert rebar in many locations
- Large spalls
- Varying sizes of cracks throughout both structures
- Heavy abrasion with exposed rebar along bottom slab

Project Costs:	R/W	\$0	
(2023 \$)	Design Engineering	\$131,250	(2029 CIP Year)
	<b>Construction</b>	<b>\$875,000</b>	
	Contingency	\$87,500	
	Inspection	<u>\$26,250</u>	
	<b>Total</b>	<b>\$1,120,000</b>	

Sponsor: Engineering

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Stormwater Masterplan  
 Project Type: Storm  
 CIP Years: 2025  
 Description: An up-to-date Masterplan for stormwater will be created. Upper Arlington has numerous stormwater challenges being nearly fully developed. The Masterplan will provide critical areas to focus on for future CIP planning. The Stormwater Management Fund will be the funding source for this contract.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$350,000	(2025 CIP Year)
	<b>Construction</b>	<b>\$0</b>	
	Contingency	\$0	
	Inspection	\$0	
	<b>Total</b>	<b>\$350,000</b>	

Sponsor: Engineering

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Tremont Road and North Star Road Storm Replacements  
 Project Type: Storm  
 CIP Years: 2027  
 Description: Replacing aging pipes ahead of the street reconstruction projects. On Tremont Road, approximately 1,700 linear feet of stormwater pipe will be replaced from Wyandotte Road to North Star Road. Another 1,000 linear feet will be replaced on North Star Road from Tremont Road to King Avenue. Funds are allocated from compiling unused stormwater money and SRP/SMP drainage improvement allotment.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$168,000	(2026 CIP Year)
	<b>Construction</b>	<b>\$840,000</b>	
	Contingency	\$84,000	
	Inspection	<u>\$25,200</u>	
	<b>Total</b>	<b>\$1,117,200</b>	

Sponsor: Engineering

Companion  
Projects: 2027 North Star Road Reconstruction

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Stormwater Improvement Project from Master Plan  
 Project Type: Storm  
 CIP Years: 2029  
 Description: This is a placeholder for future stormwater improvements to be identified in the 2025 Stormwater Master Plan. Design will occur in 2027 with additional time should budget adjustments be needed.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$200,000	(2027 CIP Year)
	<b>Construction</b>	<b>\$1,000,000</b>	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	<b>Total</b>	<b>\$1,330,000</b>	

Sponsor: Engineering

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Annual Storm Sewer Repair Project  
Project Type: Storm  
CIP Years: 2026-2033  
Description: Replacing aging pipes ahead of the street reconstruction and/or other CIP projects annually.

Project Costs:	R/W	\$0
(2024 \$)	Design Engineering	\$15,000
	<b>Construction</b>	<b>\$150,000</b>
	Contingency	\$15,000
	Inspection	<u>\$4,500</u>
	<b>Total</b>	<b>\$184,500</b>

Sponsor: Engineering

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Annual MS4 Permit Contract  
 Project Type: Storm  
 CIP Years: 2024-2033  
 Description: The City utilizes the Franklin Soil and Water Conservation District (FSWCD) through an Intergovernmental Agreement. FSWCD will implement the City’s current Stormwater Management Plan, evaluate the City’s ongoing NPDES compliance efforts, and provide technical assistance to address the 6 Minimum Control Measures outlined in the OEPA’s MS4 permit. They will also participate in OEPA audits when needed. The Stormwater Management Fund will be the funding source for this contract.

Project Costs:	R/W	\$0
(2024 \$)	Consulting	\$38,000
	<b>Construction</b>	<b>\$0</b>
	Contingency	\$0
	Inspection	\$0
	<b>Total</b>	<b>\$38,000</b>

Sponsor: Engineering

Companion  
 Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$75,000	2023 CIP Year
	<b>Construction</b>	<b>\$1,460,873</b>	
	Contingency	\$146,087	
	Inspection	<u>\$43,826</u>	
	<b>Total</b>	<b>\$1,725,786</b>	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$75,000	2024 CIP Year
	<b>Construction</b>	<b>\$1,462,332</b>	
	Contingency	\$146,233	
	Inspection	<u>\$43,870</u>	
	<b>Total</b>	<b>\$1,727,435</b>	

Sponsor: Engineering

Companion  
Projects: Sustainable Sewer Solution Program

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$75,000	2025 CIP Year
	<b>Construction</b>	<b>\$1,526,234</b>	
	Contingency	\$152,623	
	Inspection	<u>\$45,787</u>	
	<b>Total</b>	<b>\$1,799,644</b>	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$75,000	2026 CIP Year
	<b>Construction</b>	<b>\$1,256,029</b>	
	Contingency	\$125,603	
	Inspection	<u>\$37,681</u>	
	<b>Total</b>	<b>\$1,494,313</b>	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

**Project Name:** 2028 Project from the Sustainable Sewer Solution Program  
**Project Type:** Sanitary  
**CIP Years:** 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.

<b>Project Costs:</b>	R/W	\$0	
<b>(2024 \$)</b>	Design Engineering	\$0	2027 CIP Year
	<b>Construction</b>	<b>\$891,179</b>	
	Contingency	\$89,118	
	Inspection	<u>\$26,735</u>	
	<b>Total</b>	<b>\$1,007,032</b>	

**Sponsor:** Engineering

**Companion Projects:** Sustainable Sewer Solution Program

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0
(2024 \$)	Design Engineering	\$0
	<b>Consulting/Construction</b>	<b>\$100,000</b>
	Contingency	\$0
	Inspection	<u>\$0</u>
	<b>Total</b>	<b>\$100,000</b>

Sponsor: Engineering

Companion  
Projects: Sustainable Sewer Solution Program

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Sustainable Sewer Solutions Program Priority 2 Areas  
 Project Type: Sanitary  
 CIP Years: 2029-2033  
 Description: The City’s program addressed all Priority 1 areas from 2016-2028. To continue commitments to I/I reduction, Priority 2 areas will be evaluated for remediation. A budget of \$1,000,000 each year for construction will be maintained until the updated remediation plan areas are created in 2028.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$120,000	2028 CIP Year
	<b>Construction</b>	<b>\$1,200,000</b>	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	
	<b>Total</b>	<b>\$1,476,000</b>	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program - Continuation

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Sanitary Sewer Repairs from Inspection & Emergency  
 Project Type: Sanitary  
 CIP Years: 2024-2033  
 Description: Various sanitary sewer repairs are needed based on inspections or emergency reports. Work to consist of, but is not limited to, sanitary sewer lining /replacement and manhole repair/replacement.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$0	(in-house)
	<b>Construction</b>	<b>\$200,000</b>	
	Contingency	\$15,000	
	Inspection	<u>\$0</u>	(in-house)
	<b>Total</b>	<b>\$215,000</b>	

Sponsor: Public Works & Engineering

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Annual Sidewalk Replacement Program  
Project Type: Sidewalk Replacement  
CIP Year: 2024  
Description: Replacement of sidewalks damaged by street trees.

Project Costs:	R/W	\$0
(2024 \$)	Design Engineering	\$0
	<b>Construction</b>	<b>\$36,000</b>
	Contingency	\$3,600
	Inspection	<u>\$1,080</u>
	<b>Total</b>	<b>\$40,680</b>

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Small Capital Projects  
 Project Type: Renovation and Replacement  
 CIP Years: 2025, 2027, 2029, 2031  
 Description: Funding for smaller, unplanned Capital Projects.

Project Costs:	R/W	\$0
{2024 \$}	Design Engineering	\$0
	<b>Construction</b>	<b>\$50,000</b>
	Contingency	\$5,000
	Inspection	<u>\$1,500</u>
	<b>Total</b>	<b>\$61,585</b>

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Northam Park Service Building and Tennis Complex  
 Project Type: Renovation  
 CIP Year: 2024  
 Description: In response to the 2020 Northam Park Athletics and Tennis Facilities Schematic Design Study, this project will be for the construction of a new park service building to serve athletic, tennis, and general park use. This project will include a plaza area in front of the building, replacement of the central plaza within the tennis complex and the replacement of eight clay tennis courts. It will also include improvements to the pedestrian paths around the tennis complex.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$150,000	(2023 CIP Year)
	<b>Construction</b>	<b>\$3,452,000</b>	
	Contingency	\$345,200	
	Inspection	<u>\$103,560</u>	
	<b>Total</b>	<b>\$4,050,760</b>	

Sponsor: Parks and Recreation

Companion  
Projects: Northam Park Enhancements





**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0
(2024 \$)	Design Engineering	\$0
	<b>Construction</b>	<b>\$550,000</b>
	Contingency	\$55,000
	Inspection	<u>\$16,500</u>
	<b>Total</b>	<b>\$621,500</b>

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Fancyburg Park Master Plan  
 Project Type: Renovation  
 CIP Year: 2027  
 Description: Project will provide initial planning and community engagement in support of general renovations and improvements to the eastern portion of Fancyburg Park. This project will help establish budgets and schedules for the Fancyburg Park renovations which is currently scheduled for 2027 and 2029.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$75,000	(2024 CIP Year)
	<b>Construction</b>	<b>\$0</b>	
	Contingency	\$0	
	Inspection	\$0	
	<b>Total</b>	<b>\$75,000</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Devon Pool Toddler Feature Replacement  
 Project Type: Replacement  
 CIP Year: 2025  
 Description: This final phase of improvements to Devon Pool will remove and replace the toddler pool with a new feature that is designed to meet current safety and accessibility standards. Public outreach will be conducted during the design phase of the project to determine what type of toddler feature will best serve Devon Pool users. This project will be the final phase of improvements to the Devon Pool.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$110,000	(2024 CIP Year)
	<b>Construction</b>	<b>\$1,100,000</b>	
	Contingency	\$110,000	
	Inspection	<u>\$33,000</u>	
	<b>Total</b>	<b>\$1,353,000</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Reed Road Water Park Play Feature  
 Project Type: Replacement  
 CIP Year: 2025  
 Description: Replacement of the existing play feature in the zero-entry area of the pool at the Reed Road Water Park.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$5,500	(2024 CIP Year)
	<b>Construction</b>	<b>\$55,000</b>	
	Contingency	\$5,500	
	Inspection	<u>\$1,650</u>	
	<b>Total</b>	<b>\$67,650</b>	

Sponsor: Parks and Recreation

Companion  
 Projects: None

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$110,000	(2025 CIP Year)
	<b>Construction</b>	<b>\$1,616,124</b>	
	Contingency	\$161,612	
	Inspection	<u>\$48,484</u>	
	<b>Total</b>	<b>\$1,936,220</b>	

Sponsor: Parks and Recreation

Companion  
Projects: Northam Park Enhancements

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$15,045	(2025 CIP Year)
	<b>Construction</b>	<b>\$150,450</b>	
	Contingency	\$15,045	
	Inspection	<u>\$4,514</u>	
	<b>Total</b>	<b>\$185,054</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$30,090	(2025 CIP Year)
	<b>Construction</b>	<b>\$300,900</b>	
	Contingency	\$30,090	
	Inspection	<u>\$9,027</u>	
	<b>Total</b>	<b>\$370,107</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Smith Nature Park Pedestrian Bridge  
 Project Type: Replacement  
 CIP Year: 2027  
 Description: Replacement of existing wood pedestrian bridge connecting the gazebo and open play field to the playground.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$10,000	(2026 CIP Year)
	<b>Construction</b>	<b>\$100,000</b>	
	Contingency	\$10,000	
	Inspection	<u>\$3,000</u>	
	<b>Total</b>	<b>\$123,000</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Fancyburg Park Improvements Phase 01  
 Project Type: Renovation  
 CIP Year: 2027  
 Description: Project will provide general renovations and improvements to the eastern portion of Fancyburg Park. Phase 01 is anticipated to include outdoor fitness, universally accessible playground, pickleball courts, path repair and shelter improvements or replacement including year-round restrooms.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$200,000	(2026 CIP Year)
	<b>Construction</b>	<b>\$2,000,000</b>	
	Contingency	\$200,000	
	Inspection	<u>\$60,000</u>	
	<b>Total</b>	<b>\$2,460,000</b>	

Sponsor: Parks and Recreation

Companion  
 Projects: Fancyburg Park Master Plan

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$200,000	{2027 CIP Year}
	<b>Construction</b>	<b>\$2,000,000</b>	
	Contingency	\$200,000	
	Inspection	<u>\$60,000</u>	
	<b>Total</b>	<b>\$2,460,000</b>	

Sponsor: Parks and Recreation

Companion  
Projects: Fancyburg Park Master Plan

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$86,063	(2027 CIP Year)
	<b>Construction</b>	<b>\$860,625</b>	
	Contingency	\$86,063	
	Inspection	<u>\$25,819</u>	
	<b>Total</b>	<b>\$1,058,570</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$15,045	(2027 CIP Year)
	<b>Construction</b>	<b>\$150,450</b>	
	Contingency	\$15,045	
	Inspection	<u>\$4,514</u>	
	<b>Total</b>	<b>\$185,054</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Athletic Field Improvements  
 Project Type: Improvement  
 CIP Year: 2029  
 Description: This project will improve the playability and reduce the maintenance cost of athletic fields.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$88,613	(2028 CIP Year)
	<b>Construction</b>	<b>\$886,125</b>	
	Contingency	\$88,613	
	Inspection	<u>\$26,584</u>	
	<b>Total</b>	<b>\$1,089,935</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0
(2024 \$)	Design Engineering	\$0
	<b>Construction</b>	<b>\$286,875</b>
	Contingency	\$28,688
	Inspection	<u>\$8,606</u>
	<b>Total</b>	<b>\$324,169</b>

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Mallway Park Improvements  
 Project Type: Renovation  
 CIP Year: 2029  
 Description: Following the completion of the Veterans Memorial project in 2020, additional improvements will still be needed to the remainder of Mallway Park in order to address issues with aging walkways, lighting, and walls in the remainder of the park. This project will renovate the western portion of the park in accordance with the approved conceptual site plan.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$63,750	(2028 CIP Year)
	<b>Construction</b>	<b>\$637,500</b>	
	Contingency	\$63,750	
	Inspection	<u>\$19,125</u>	
	<b>Total</b>	<b>\$784,125</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Playground Expansion  
 Project Type: Improvements  
 CIP Year: 2029  
 Description: Additional playground for underserved area of the City.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$15,938	(2028 CIP Year)
	<b>Construction</b>	<b>\$318,750</b>	
	Contingency	\$31,875	
	Inspection	<u>\$9,563</u>	
	<b>Total</b>	<b>\$376,126</b>	

Sponsor: Parks and Recreation

Companion  
 Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Reed Road Park Drainage  
 Project Type: Drainage Improvements  
 CIP Year: 2030  
 Description: This project will provide grading, underdrains, and irrigation improvements to the field space at Reed Road Park in order to improve the usability of the Multi-Use Field, Diamond 2, and Old Timers Field.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$64,388	(2029 CIP Year)
	<b>Construction</b>	<b>\$643,875</b>	
	Contingency	\$64,388	
	Inspection	<u>\$19,316</u>	
	<b>Total</b>	<b>\$791,967</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Trails and Walkways  
 Project Type: New  
 CIP Year: 2030  
 Description: Additional Park Paths and Connections.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$24,072	(2029 CIP Year)
	<b>Construction</b>	<b>\$240,720</b>	
	Contingency	\$24,072	
	Inspection	<u>\$7,222</u>	
	<b>Total</b>	<b>\$269,086</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$0	(2029 CIP Year)
	<b>Construction</b>	<b>\$191,250</b>	
	Contingency	\$19,125	
	Inspection	<u>\$5,738</u>	
	<b>Total</b>	<b>\$216,113</b>	

Sponsor: Parks and Recreation

Companion  
 Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$15,045	(2029 CIP Year)
	<b>Construction</b>	<b>\$150,450</b>	
	Contingency	\$15,045	
	Inspection	<u>\$4,514</u>	
	<b>Total</b>	<b>\$185,054</b>	

Sponsor: Parks and Recreation

Companion  
 Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

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

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$51,000	(2029 CIP Year)
	<b>Construction</b>	<b>\$510,000</b>	
	Contingency	\$51,000	
	Inspection	<u>\$15,300</u>	
	<b>Total</b>	<b>\$627,300</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN - PROJECT DESCRIPTION**

Project Name: Reed Road Water Park Improvements  
 Project Type: Renovation  
 CIP Year: 2031  
 Description: To be determined renovations to water park. Likely to include replacement of play feature, repairs to pool and deck, replace mechanical equipment, renovations to building.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$51,000	(2030 CIP Year)
	<b>Construction</b>	<b>\$510,000</b>	
	Contingency	\$51,000	
	Inspection	<u>\$15,300</u>	
	<b>Total</b>	<b>\$627,300</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Senior Outdoor Fitness  
 Project Type: Improvements  
 CIP Year: 2031  
 Description: Installation of outdoor fitness equipment focused on senior needs.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$0	(2030 CIP Year)
	<b>Construction</b>	<b>\$286,875</b>	
	Contingency	\$28,688	
	Inspection	<u>\$8,606</u>	
	<b>Total</b>	<b>\$324,169</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Reed Road Shelter Replacement  
 Project Type: Renovation  
 CIP Year: 2032  
 Description: Replacement of the enclosed shelter in Reed Road Park.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$200,000	(2031 CIP Year)
	<b>Construction</b>	<b>\$2,000,000</b>	
	Contingency	\$200,000	
	Inspection	<u>\$60,000</u>	
	<b>Total</b>	<b>\$2,460,000</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Northwest Kiwanis and Burbank Park Shelters  
 Project Type: Renovation  
 CIP Year: 2033  
 Description: Replacement of the open shelters in Northwest Kiwanis and Burbank Parks

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$50,000	(2032 CIP Year)
	<b>Construction</b>	<b>\$500,000</b>	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	<b>Total</b>	<b>\$615,000</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Thompson Park Boardwalk  
 Project Type: Renovation  
 CIP Year: 2033  
 Description: Replacement of the boardwalk at the Thompson Park wetland area.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$20,000	(2032 CIP Year)
	<b>Construction</b>	<b>\$200,000</b>	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	<b>Total</b>	<b>\$246,000</b>	

Sponsor: Parks and Recreation

Companion  
 Projects: None



**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Burbank Park Pedestrian Bridge  
 Project Type: Renovation  
 CIP Year: 2033  
 Description: Replacement of the pedestrian bridge in Burbank Park.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$20,000	(2032 CIP Year)
	<b>Construction</b>	<b>\$200,000</b>	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	<b>Total</b>	<b>\$246,000</b>	

Sponsor: Parks and Recreation

Companion  
Projects: None

**CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION**

Project Name: Kingsdale Parking Deck  
 Project Type: Miscellaneous  
 CIP Year: 2024  
 Description: Install a new parking deck at Kingsdale Shopping Center approximately 225-ft x 260-ft above existing surface parking. The single story parking structure will feature approximately 320 parking spaces which will result in a net addition of 130 parking spaces to serve the Community Center and surrounding development. It will be located off Northwest Boulevard at 3061 Kingsdale Center Boulevard north of the Giant Eagle grocery store.

Project Costs:	R/W	\$0	
(2024 \$)	Design Engineering	\$0	(2023 design)
	<b>Construction</b>	<b>\$6,900,000</b>	
	Contingency	\$690,000	
	Inspection	<u>\$138,000</u>	(in house 3%)
	<b>Total</b>	<b>\$7,728,000</b>	

Sponsor: City Manager's Office

Companion Projects: Upper Arlington Community Center and surrounding Kingsdale development