

10-YEAR

Capital Improvement PROGRAM

2020-2029



City of **Upper Arlington**

City of Upper Arlington
Capital Improvement Program
FY 2020 – FY 2029

Introduction

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

The CIP plan is developed by a CIP Committee consisting of representatives from all the major divisions of the City. This committee is responsible for evaluating potential projects, adding and removing projects from the CIP, and prioritizing the projects included within the CIP. In 2014, the City took a new approach in preparing the CIP plan by adding an additional three years to make it a ten-year plan and extending the costs to show what it will take to adequately maintain the City's infrastructure. The ten-year CIP plan is now updated annually and includes years 2020 thru 2029.

The Committee is currently comprised of the following:

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

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

This document is maintained by the Division of Engineering.



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Section 1: Summaries of CIP Budget

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

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

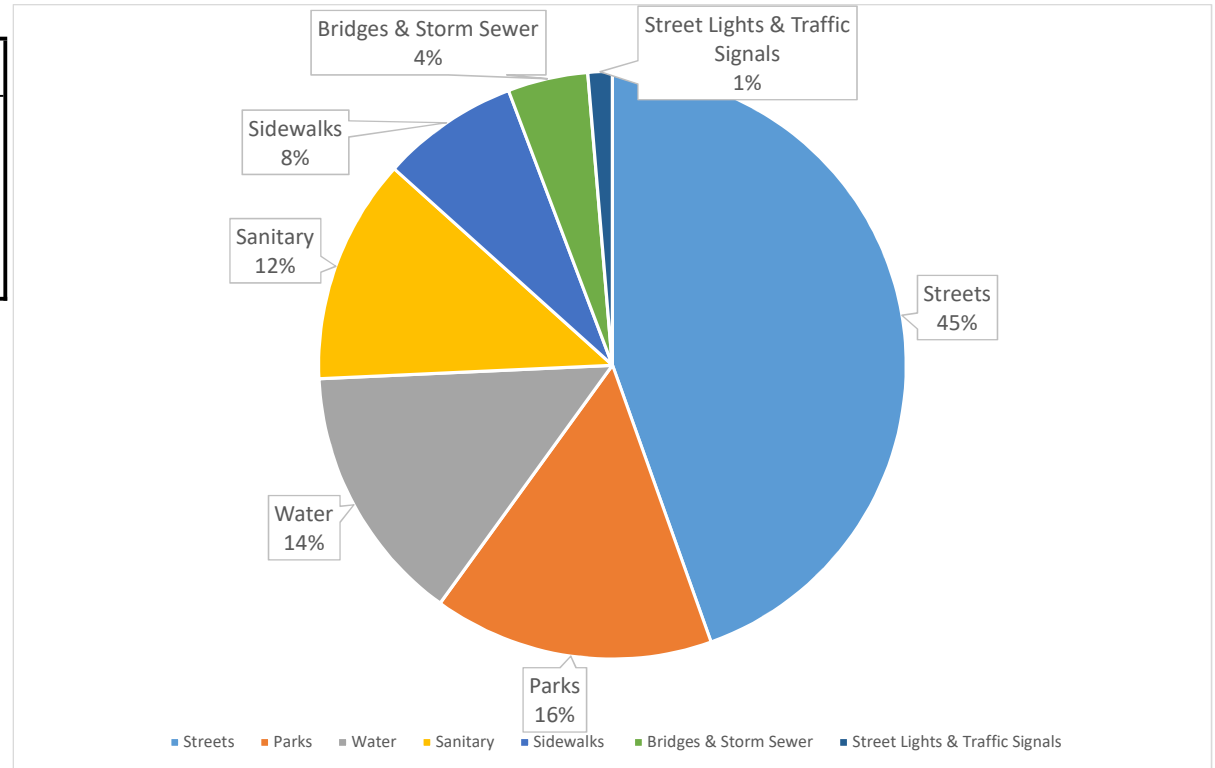
Note: All figures shown are in Budget-Year Dollars (original cost estimates have been escalated by 2.00% per year to account for inflation, beginning in 2020).

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

Program	Total 10-Year CIP*	CIP Year									
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Streets	\$ 60,450,961	\$ 6,432,594	\$ 5,284,110	\$ 10,065,674	\$ 7,843,343	\$ 5,426,190	\$ 5,437,850	\$ 4,842,880	\$ 4,929,360	\$ 5,015,840	\$ 5,173,120
Sidewalks	\$ 10,269,065	\$ 3,675,900	\$ 1,001,935	\$ 1,651,783	\$ 989,499	\$ 853,948	\$ 408,000	\$ 413,600	\$ 419,200	\$ 424,800	\$ 430,400
Street Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signals	\$ 1,821,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,760	\$ 606,480	\$ 524,320	\$ -
Water	\$ 19,391,157	\$ 300,000	\$ 1,607,877	\$ 1,763,478	\$ 2,090,850	\$ 2,534,517	\$ 2,399,216	\$ 2,481,976	\$ 2,982,001	\$ 1,420,727	\$ 1,810,515
Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm	\$ 6,000,050	\$ 865,000	\$ 1,728,900	\$ 260,100	\$ 898,350	\$ 529,200	\$ 886,600	\$ 189,840	\$ 210,330	\$ 214,020	\$ 217,710
Sanitary	\$ 16,832,419	\$ 1,631,970	\$ 1,611,317	\$ 1,719,221	\$ 1,779,824	\$ 1,775,664	\$ 1,810,018	\$ 1,908,534	\$ 1,660,250	\$ 1,307,220	\$ 1,628,400
Parks	\$ 20,947,967	\$ 3,421,165	\$ 1,790,559	\$ 1,439,810	\$ 2,755,894	\$ 1,558,872	\$ 1,528,340	\$ 2,303,616	\$ 1,759,305	\$ 2,283,634	\$ 2,106,772
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 135,713,178	\$ 16,326,629	\$ 13,024,698	\$ 16,900,066	\$ 16,357,760	\$ 12,678,391	\$ 12,470,024	\$ 12,831,206	\$ 12,566,926	\$ 11,190,562	\$ 11,366,917
Other Funding*	\$ 12,449,452	\$ 2,500,000	\$ 500,000	\$ 4,203,792	\$ 3,895,660	\$ 400,000	\$ 250,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000
*grants, permissible tax fund, TIF, etc.											
Net CIP Total	\$ 123,263,726	\$ 13,826,629	\$ 12,524,698	\$ 12,696,274	\$ 12,462,100	\$ 12,278,391	\$ 12,220,024	\$ 12,431,206	\$ 12,466,926	\$ 11,090,562	\$ 11,266,917

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

Program	Total 10-Year CIP
Streets	\$ 60,450,961
Parks	\$ 20,947,967
Water	\$ 19,391,157
Sanitary	\$ 16,832,419
Sidewalks	\$ 10,269,065
Bridges & Storm Sewer	\$ 6,000,050
Street Lights & Traffic Signals	\$ 1,821,560



Section 2: CIP Budget by Program Area

- A. Table 2: 10-Year CIP – Streets Projects
- B. Table 3: 10-Year CIP – Sidewalks with Street Reconstruction Projects
- C. Table 4: 10-Year CIP – Traffic Signal Projects
- D. Table 5: 10-Year CIP – Waterline Projects
- E. Table 6: 10-Year CIP – Storm Drainage System Projects
- F. Table 7: 10-Year CIP – Sanitary Sewer System Projects
- G. Table 8: 10-Year CIP – Parks Projects

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2020 SMP	Escalated Budget	\$ 960,500									
	Design (in house 3%)										
	Construction	\$ 850,000									
	Contingency (10%)	\$ 85,000									
	Inspection (in house 3%)	\$ 25,500									
	R/W										
	Other										
2021 SMP	Escalated Budget	\$ 25,500	\$ 979,710								
	Design (in house 3%)	\$ 25,500									
	Construction		\$ 850,000								
	Contingency (10%)		\$ 85,000								
	Inspection (in house 3%)		\$ 25,500								
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2022 SMP	Escalated Budget		\$ 36,720	\$ 1,410,782							
	Design (in house 3%)		\$ 36,000								
	Construction			\$ 1,200,000							
	Contingency (10%)			\$ 120,000							
	Inspection (in house 3%)			\$ 36,000							
	R/W										
	Other										
2023 SMP	Escalated Budget			\$ 23,409	\$ 898,350						
	Design (in house 3%)			\$ 22,500							
	Construction				\$ 750,000						
	Contingency (10%)				\$ 75,000						
	Inspection (in house 3%)				\$ 22,500						
	R/W										
	Other										
2024 SMP	Escalated Budget				\$ 25,440	\$ 976,320					
	Design (in house 3%)				\$ 24,000						
	Construction					\$ 800,000					
	Contingency (10%)					\$ 80,000					
	Inspection (in house 3%)					\$ 24,000					
	R/W										
	Other										
2025 SMP	Escalated Budget					\$ 42,120	\$ 1,615,900				
	Design (in house 3%)					\$ 39,000					
	Construction						\$ 1,300,000				
	Contingency (10%)						\$ 130,000				
	Inspection (in house 3%)						\$ 39,000				
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2026 SMP	Escalated Budget						\$ 42,900	\$ 1,645,280			
	Design (in house 3%)						\$ 39,000				
	Construction							\$ 1,300,000			
	Contingency (10%)							\$ 130,000			
	Inspection (in house 3%)							\$ 39,000			
	R/W										
	Other										
2027 SMP	Escalated Budget							\$ 43,680	\$ 1,674,660		
	Design (in house 3%)							\$ 39,000			
	Construction								\$ 1,300,000		
	Contingency (10%)								\$ 130,000		
	Inspection								\$ 39,000		
	R/W										
	Other										
2028 SMP	Escalated Budget								\$ 44,460	\$ 1,704,040	
	Design (in house 3%)								\$ 39,000		
	Construction									\$ 1,300,000	
	Contingency (10%)									\$ 130,000	
	Inspection									\$ 39,000	
	R/W										
	Other										
2029 SMP	Escalated Budget									\$ 45,240	\$ 1,779,440
	Design (in house 3%)									\$ 39,000	\$ 39,000
	Construction										\$ 1,300,000
	Contingency (10%)										\$ 130,000
	Inspection										\$ 39,000
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2020 SRP	Escalated Budget	\$ 2,542,500									
	Design (15%)										
	Construction	\$ 2,250,000									
	Contingency (10%)	\$ 225,000									
	Inspection	\$ 67,500									
	R/W										
	Other										
2021 SRP	Escalated Budget	\$ 360,000	\$ 2,766,240								
	Design (15%)	\$ 360,000									
	Construction		\$ 2,400,000								
	Contingency (10%)		\$ 240,000								
	Inspection		\$ 72,000								
	R/W										
	Other										
2022 SRP	Escalated Budget		\$ 260,100	\$ 1,998,608							
	Design (15%)		\$ 255,000								
	Construction			\$ 1,700,000							
	Contingency (10%)			\$ 170,000							
	Inspection			\$ 51,000							
	R/W										
	Other										
2023 SRP	Escalated Budget			\$ 140,454	\$ 1,078,020						
	Design (15%)			\$ 135,000							
	Construction				\$ 900,000						
	Contingency (10%)				\$ 90,000						
	Inspection				\$ 27,000						
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2024 SRP	Escalated Budget				\$ 397,500	\$ 3,051,000					
	Design (15%)				\$ 375,000						
	Construction					\$ 2,500,000					
	Contingency (10%)					\$ 250,000					
	Inspection					\$ 75,000					
	R/W										
	Other										
2025 SRP	Escalated Budget					\$ 356,400	\$ 2,734,600				
	Design (15%)					\$ 330,000					
	Construction						\$ 2,200,000				
	Contingency (10%)						\$ 220,000				
	Inspection						\$ 66,000				
	R/W										
	Other										
2026 SRP	Escalated Budget						\$ 363,000	\$ 2,784,320			
	Design (15%)						\$ 330,000				
	Construction							\$ 2,200,000			
	Contingency (10%)							\$ 220,000			
	Inspection							\$ 66,000			
	R/W										
	Other										
2027 SRP	Escalated Budget							\$ 369,600	\$ 2,834,040		
	Design (15%)							\$ 330,000			
	Construction								\$ 2,200,000		
	Contingency (10%)								\$ 220,000		
	Inspection								\$ 66,000		
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2028 SRP	Escalated Budget								\$ 376,200	\$ 2,883,760	
	Design (15%)								\$ 330,000		
	Construction									\$ 2,200,000	
	Contingency (10%)									\$ 220,000	
	Inspection									\$ 66,000	
	R/W										
	Other										
2029 SRP	Escalated Budget									\$ 382,800	\$ 3,393,680
	Design (15%)									\$ 330,000	\$ 390,000
	Construction										\$ 2,200,000
	Contingency (10%)										\$ 220,000
	Inspection										\$ 66,000
	R/W										
	Other										
McCoy Road Resurfacing (Mountview to Kenny)	Escalated Budget		\$ 1,037,340								
	Design (10%)										
	Construction		\$ 900,000								
	Contingency (10%)		\$ 90,000								
	Inspection		\$ 27,000								
	R/W										
	Other										
Lane II City Improvements	Escalated Budget	\$ 1,684,962									
	Design (10%)	\$ 93,857									
	Construction	\$ 1,408,057									
	Contingency (10%)	\$ 140,806									
	Inspection	\$ 42,242									
	R/W										
	Other										
McCoy Road Resurfacing	Escalated Budget		\$ 102,000	\$ 1,227,672							
	Design (10%)		\$ 100,000								

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

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2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
(Riverside to Mountview)	Construction			\$ 1,000,000							
	Contingency (10%)			\$ 100,000							
	Inspection			\$ 80,000							
	R/W										
	Other										
Brandon Road Angled Parking	Escalated Budget										
	Design (15%)										
	Construction										
	Contingency (10%)										
	Inspection (3%)										
	R/W										
Other											
Fishinger Road Reconstruction (Mountview Road to Tremont Road)	Escalated Budget	\$ 100,000		\$ 5,264,749							
	Design (18%)										
	Construction			\$ 4,288,400							
	Contingency (10%)			\$ 428,840							
	Inspection (ODOT 8%)			\$ 343,072							
	R/W	\$ 100,000									
Other											

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Fishinger Road	Escalated Budget	\$ 759,132	\$ 102,000		\$ 5,364,533						
Reconstruction	Design (18%)	\$ 759,132									
(Riverside Drive	Construction				\$ 4,217,400						
to Mountview Rd)	Contingency (10%)				\$ 421,740						
	Inspection (ODOT 10%)				\$ 421,740						
	R/W		\$ 100,000								
	Other										
Redding Rd	Escalated Budget				\$ 79,500	\$ 915,300					
Resurfacing	Design (10%)				\$ 75,000						
(Fishinger to	Construction					\$ 750,000					
Zollinger)	Contingency (10%)					\$ 75,000					
	m					\$ 22,500					
	R/W										
	Other										
Zollinger Road	Escalated Budget					\$ 85,050	\$ 681,450				
Resurfacing	Design (10%)					\$ 78,750					
(Riverside to	Construction						\$ 525,000				
Redding)	Contingency (10%)						\$ 52,500				
	Inspection						\$ 42,000				
	R/W										
	Other										

TABLE 2: 10-YEAR CIP - STREETS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Totals	Escalated Budget	\$ 6,432,594	\$ 5,284,110	\$ 10,065,674	\$ 7,843,343	\$ 5,426,190	\$ 5,437,850	\$ 4,842,880	\$ 4,929,360	\$ 5,015,840	\$ 5,173,120
	Design	\$ 1,238,489	\$ 391,000	\$ 157,500	\$ 474,000	\$ 447,750	\$ 369,000	\$ 369,000	\$ 369,000	\$ 369,000	\$ 429,000
	Construction	\$ 4,508,057	\$ 4,150,000	\$ 8,188,400	\$ 5,867,400	\$ 4,050,000	\$ 4,025,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
	Contingency	\$ 450,806	\$ 415,000	\$ 818,840	\$ 586,740	\$ 405,000	\$ 402,500	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
	Inspection	\$ 135,242	\$ 124,500	\$ 510,072	\$ 471,240	\$ 121,500	\$ 147,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
	R/W	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2019 \$		\$ 6,432,594	\$ 5,180,500	\$ 9,674,812	\$ 7,399,380	\$ 5,024,250	\$ 4,943,500	\$ 4,324,000	\$ 4,324,000	\$ 4,324,000	\$ 4,384,000

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

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2020 Mountview Sidewalk	Escalated Budget	\$ 2,745,900									
	Design (10%)										
	Construction	\$ 2,430,000									
	Contingency (10%)	\$ 243,000									
	Inspection (3%)	\$ 72,900									
	R/W										
	Other										
2022 Lane Ave. Shared Use Path	Escalated Budget		\$ 55,335	\$ 637,791							
	Design (10%)		\$ 54,250								
	Construction			\$ 542,500							
	Contingency (10%)			\$ 54,250							
	Inspection (3%)			\$ 16,275							
	R/W										
	Other										
2023 Nottingham Sidewalk	Escalated Budget			\$ 50,459	\$ 580,933						
	Design (10%)			\$ 48,500							
	Construction				\$ 485,000						
	Contingency (10%)				\$ 48,500						
	Inspection (3%)				\$ 14,550						
	R/W										
	Other										
2024 North Star Rd. Sidewalk with SRP	Escalated Budget				\$ 11,766	\$ 451,548					
	Design (3%)				\$ 11,100						
	Construction					\$ 370,000					
	Contingency (10%)					\$ 37,000					
	Inspection (3%)					\$ 11,100					

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

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
R/W											
Other											
Annual	Escalated Budget	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Sidewalk	Design (0%)										
Incentive	Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Program	Contingency (0%)										
	Inspection (0%)										
R/W											
Other											
Annual	Escalated Budget	\$ 830,000	\$ 846,600	\$ 863,532	\$ 296,800	\$ 302,400	\$ 308,000	\$ 313,600	\$ 319,200	\$ 324,800	\$ 330,400
Sidewalk	Inspection Program	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Maintenance	Construction	\$ 700,000	\$ 700,000	\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Program	Contingency (10%)	\$ 70,000	\$ 70,000	\$ 70,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Inspection (certified arborist)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
R/W											
Other											
Totals	Escalated Budget	\$ 3,675,900	\$ 1,001,935	\$ 1,651,783	\$ 989,499	\$ 853,948	\$ 408,000	\$ 413,600	\$ 419,200	\$ 424,800	\$ 430,400
	Design	\$ 40,000	\$ 94,250	\$ 88,500	\$ 51,100	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Construction	\$ 3,230,000	\$ 800,000	\$ 1,342,500	\$ 785,000	\$ 670,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
	Contingency	\$ 313,000	\$ 70,000	\$ 124,250	\$ 68,500	\$ 57,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Inspection	\$ 92,900	\$ 20,000	\$ 36,275	\$ 34,550	\$ 31,100	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2019 \$		\$ 3,675,900	\$ 984,250	\$ 1,591,525	\$ 939,150	\$ 798,100	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000

TABLE 4: 10-YEAR CIP - TRAFFIC SIGNAL PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Guilford @	Escalated Budget							\$ 601,160			
Andover and	Design (2019)										
McCoy Rd. @	Construction							\$ 475,000			
Reed Rd.	Contingency (10%)							\$ 47,500			
Traffic Signal	Inspection (in house 3%)							\$ 14,250			
Replacement	R/W										
	Other										
Kenny Rd. @	Escalated Budget							\$ 89,600	\$ 515,280		
Tremont Rd. and	Design (20%)							\$ 80,000			
Kenny Rd. @	Construction								\$ 400,000		
N. Broadway	Contingency (10%)								\$ 40,000		
Traffic Signal	Inspection (in house 3%)								\$ 12,000		
Replacement	R/W										
	Other										
Arlington Ave @	Escalated Budget								\$ 91,200	\$ 524,320	
Fifth Ave and	Design (20%)								\$ 80,000		
Cambridge Blvd @	Construction									\$ 400,000	
Fifth Ave	Contingency (10%)									\$ 40,000	
Traffic Signal	Inspection (in house 3%)									\$ 12,000	
Replacement	R/W										
	Other										

TABLE 4: 10-YEAR CIP - TRAFFIC SIGNAL PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Totals	Escalated Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,760	\$ 606,480	\$ 524,320	\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ 400,000	\$ 400,000	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ 40,000	\$ 40,000	\$ -
	Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,250	\$ 12,000	\$ 12,000	\$ -
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2019 \$		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 616,750	\$ 532,000	\$ 452,000	\$ -

TABLE 5: 10-YEAR CIP - WATERLINE PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
2021	Escalated Budget		\$ 1,607,877							
Waterline	Design (2019)									
Replacements	Construction		\$ 1,395,000							
-	Contingency (10%)		\$ 139,500							
	Inspection (3%)		\$ 41,850							
	R/W									
	Other									

TABLE 5: 10-YEAR CIP - WATERLINE PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
Fishinger Road Waterline Replacement	Escalated Budget	\$ 300,000	\$ -	\$ 1,763,478	\$ 1,796,700					
	Design (20%)	\$ 300,000								
	Construction			\$ 1,500,000	\$ 1,500,000					
	Contingency (10%)			\$ 150,000	\$ 150,000					
	Inspection (3%)			\$ 45,000	\$ 45,000					
	R/W									
	Other									
2024 Waterline Replacements	Escalated Budget				\$ 294,150	\$ 2,257,740				
	Design (15%)				\$ 277,500					
	Construction					\$ 1,850,000				
	Contingency (10%)					\$ 185,000				
	Inspection (3%)					\$ 55,500				
	R/W									
	Other									
2025 Waterline Replacements	Escalated Budget					\$ 276,777	\$ 2,123,666			
	Design (15%)					\$ 256,275				
	Construction						\$ 1,708,500			
	Contingency (10%)						\$ 170,850			
	Inspection (3%)						\$ 51,255			
	R/W									
	Other									
2026 Waterline Replacements	Escalated Budget						\$ 275,550	\$ 2,113,552		
	Design (15%)						\$ 250,500			
	Construction							\$ 1,670,000		
	Contingency (10%)							\$ 167,000		
	Inspection (3%)							\$ 50,100		

TABLE 5: 10-YEAR CIP - WATERLINE PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor	1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
	2020	2021	2022	2023	2024	2025	2026	2027	2028
R/W									
Other									

TABLE 5: 10-YEAR CIP - WATERLINE PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
2027	Escalated Budget							\$ 368,424	\$ 2,825,023	
Waterline	Design (15%)							\$ 328,950		
Replacements	Construction								\$ 2,193,000	
	Contingency (10%)								\$ 219,300	
	Inspection (3%)								\$ 65,790	
	R/W									
	Other									
2028	Escalated Budget								\$ 156,978	\$ 1,203,314
Waterline	Design (15%)								\$ 137,700	
Replacements	Construction									\$ 918,000
-	Contingency (10%)									\$ 91,800
	Inspection (3%)									\$ 27,540
	R/W									
	Other									
2029	Escalated Budget									\$ 217,413
Waterline	Design (15%)									\$ 187,425
Replacements	Construction									
-	Contingency (10%)									
	Inspection (3%)									
	R/W									
	Other									
2030	Escalated Budget									
Waterline	Design (15%)									
Replacements	Construction									
-	Contingency (10%)									

TABLE 5: 10-YEAR CIP - WATERLINE PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor	1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
	2020	2021	2022	2023	2024	2025	2026	2027	2028
Inspection (3%)									
R/W									
Other									

TABLE 5: 10-YEAR CIP - WATERLINE PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
Totals	Escalated Budget	\$ 300,000	\$ 1,607,877	\$ 1,763,478	\$ 2,090,850	\$ 2,534,517	\$ 2,399,216	\$ 2,481,976	\$ 2,982,001	\$ 1,420,727
	Design	\$ 300,000	\$ -	\$ -	\$ 277,500	\$ 256,275	\$ 250,500	\$ 328,950	\$ 137,700	\$ 187,425
	Construction	\$ -	\$ 1,395,000	\$ 1,500,000	\$ 1,500,000	\$ 1,850,000	\$ 1,708,500	\$ 1,670,000	\$ 2,193,000	\$ 918,000
	Contingency	\$ -	\$ 139,500	\$ 150,000	\$ 150,000	\$ 185,000	\$ 170,850	\$ 167,000	\$ 219,300	\$ 91,800
	Inspection	\$ -	\$ 41,850	\$ 45,000	\$ 45,000	\$ 55,500	\$ 51,255	\$ 50,100	\$ 65,790	\$ 27,540
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2019 \$	\$ 300,000	\$ 1,576,350	\$ 1,695,000	\$ 1,972,500	\$ 2,346,775	\$ 2,181,105	\$ 2,216,050	\$ 2,615,790	\$ 1,224,765

TABLE 6: 10-YEAR CIP - STORM DRAINAGE SYSTEM PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
2020 NW Blvd	Escalated Budget	\$ 565,000								
Storm Sewer	Design (2019)									
Replacement	Construction	\$ 500,000								
-	Contingency (10%)	\$ 50,000								
	Inspection (3%)	\$ 15,000								
	R/W									
	Other									
2021 NW Blvd	Escalated Budget	\$ 300,000	\$ 1,728,900							

TABLE 6: 10-YEAR CIP - STORM DRAINAGE SYSTEM PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
Storm Sewer Replacement -	Design Construction Contingency (10%) Inspection (3%) R/W Other	\$ 300,000	\$ 1,500,000 \$ 150,000 \$ 45,000							
Turkey Run Stream Stabilization Study	Escalated Budget Study & Design Construction Contingency (10%) Inspection (3%) R/W Other		\$ -	\$ 260,100 \$ 250,000						
Turkey Run Stream Stabilization Project	Escalated Budget Design (2021) Construction Contingency (10%) Inspection (3%) R/W Other				\$ 898,350 \$ 750,000 \$ 75,000 \$ 22,500					
Stormwater Master Plan	Escalated Budget Design Construction Contingency Inspection R/W					\$ 378,000 \$ 350,000				

TABLE 6: 10-YEAR CIP - STORM DRAINAGE SYSTEM PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
Other										
Tremont Rd and North Star Road Storm Sewer Replacement	Escalated Budget					\$ 151,200	\$ 870,100			
	Design					\$ 140,000				
	Construction						\$ 700,000			
	Contingency (10%)						\$ 70,000			
	Inspection (3%)						\$ 21,000			
	R/W									
	Other									
Annual Storm Drainage Replacement	Escalated Budget						\$ 16,500	\$ 189,840	\$ 210,330	\$ 214,020
	Design						\$ 15,000		\$ 15,000	\$ 15,000
	Construction							\$ 150,000	\$ 150,000	\$ 150,000
-	Contingency (10%)						\$ -	\$ 15,000	\$ 15,000	\$ 15,000
	Inspection (3%)						\$ -	\$ 4,500	\$ 4,500	\$ 4,500
	R/W									
	Other									
Totals	Escalated Budget	\$ 865,000	\$ 1,728,900	\$ 260,100	\$ 898,350	\$ 529,200	\$ 886,600	\$ 189,840	\$ 210,330	\$ 214,020
	Design	\$ 300,000	\$ -	\$ 250,000	\$ -	\$ 490,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
	Construction	\$ 500,000	\$ 1,500,000	\$ -	\$ 750,000	\$ -	\$ 700,000	\$ 150,000	\$ 150,000	\$ 150,000
	Contingency	\$ 50,000	\$ 150,000	\$ -	\$ 75,000	\$ -	\$ 70,000	\$ 15,000	\$ 15,000	\$ 15,000
	Inspection	\$ 15,000	\$ 45,000	\$ -	\$ 22,500	\$ -	\$ 21,000	\$ 4,500	\$ 4,500	\$ 4,500
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2019 \$		\$ 865,000	\$ 1,695,000	\$ 250,000	\$ 847,500	\$ 490,000	\$ 806,000	\$ 169,500	\$ 184,500	\$ 184,500

TABLE 7: 10-YEAR CIP - SANITARY SEWER SYSTEM PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2020-2028	Escalated Budget	\$ 1,481,970	\$ 1,458,317	\$ 1,563,161	\$ 1,620,824	\$ 1,613,664	\$ 1,645,018	\$ 1,740,534	\$ 1,489,250	\$ 1,017,220	
Sustainable	Design	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		
Sewer Solution	Construction	\$ 1,206,336	\$ 1,158,839	\$ 1,224,965	\$ 1,249,163	\$ 1,217,394	\$ 1,218,610	\$ 1,271,862	\$ 1,046,691	\$ 742,649	
Program	Contingency (10%)	\$ 120,634	\$ 115,884	\$ 122,497	\$ 124,916	\$ 121,739	\$ 121,861	\$ 127,186	\$ 104,669	\$ 74,265	
	Inspection	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 60,000	
	R/W										
	Other										
Sustainable	Escalated Budget									\$ 116,000	\$ 1,451,400
Sewer Solutions	Design (10%)									\$ 100,000	\$ 100,000
Program	Construction										\$ 1,000,000
Priority 2	Contingency										\$ 100,000
Areas	Inspection (3%)										\$ 30,000
	R/W										
	Other										
2020-2029	Escalated Budget	\$ 150,000	\$ 153,000	\$ 156,060	\$ 159,000	\$ 162,000	\$ 165,000	\$ 168,000	\$ 171,000	\$ 174,000	\$ 177,000
Sanitary Sewer	Design (in house 0%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs from	Construction	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
Inspection &	Contingency	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Emergency	Inspection (in house 0%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	R/W										
	Other										
Totals	Escalated Budget	\$ 1,631,970	\$ 1,611,317	\$ 1,719,221	\$ 1,779,824	\$ 1,775,664	\$ 1,810,018	\$ 1,908,534	\$ 1,660,250	\$ 1,307,220	\$ 1,628,400
	Design	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000
	Construction	\$ 1,341,336	\$ 1,293,839	\$ 1,359,965	\$ 1,384,163	\$ 1,352,394	\$ 1,353,610	\$ 1,406,862	\$ 1,181,691	\$ 877,649	\$ 1,135,000
	Contingency	\$ 135,634	\$ 130,884	\$ 137,497	\$ 139,916	\$ 136,739	\$ 136,861	\$ 142,186	\$ 119,669	\$ 89,265	\$ 115,000
	Inspection	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 60,000	\$ 30,000
	R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TABLE 7: 10-YEAR CIP - SANITARY SEWER SYSTEM PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor	1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160	1.180
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2018 \$	\$ 1,631,970	\$ 1,579,723	\$ 1,652,462	\$ 1,679,079	\$ 1,644,133	\$ 1,645,471	\$ 1,704,048	\$ 1,456,360	\$ 1,126,914	\$ 1,380,000

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
Sidewalk Replacement	Escalated Budget	\$ 33,900	\$ 34,578	\$ 35,270	\$ 35,934	\$ 36,612	\$ 37,290	\$ 37,968	\$ 38,646	\$ 39,324
from Street Trees	Design									
	Construction	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Contingency (10%)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Inspection (3%)	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
	R/W									
	Other									
Devon Pool Phase III	Escalated Budget	\$ 1,469,000								
Mechanical Building Replacement	Design (2018)									
	Construction	\$ 1,300,000								
	Contingency (10%)	\$ 130,000								
	Inspection (3%)	\$ 39,000								
	R/W									
	Other									
Northam Park Athletic and Tennis Facilities Phase 1	Escalated Budget	\$ 847,500								
	Design (2019)	\$ -								
	Construction	\$ 750,000								
	Contingency (10%)	\$ 75,000								
	Inspection (3%)	\$ 22,500								
	R/W									
	Other									
Northam Park Shared Use Path	Escalated Budget	\$ 254,250								
	Design (2019)									
	Construction	\$ 225,000								
	Contingency (10%)	\$ 22,500								
	Inspection (3%)	\$ 6,750								
	R/W									
	Other									
Miller Park	Escalated Budget	\$ 395,500								

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
Playground	Design (0%)	\$ -								
Replacement	Construction	\$ 350,000								
	Contingency (10%)	\$ 35,000								
	Inspection (3%)	\$ 10,500								
	R/W									
	Other									
Veterans	Escalated Budget	\$ 300,015								
Memorial	Design (2019)	\$ -								
Improvements	Construction	\$ 265,500								
Phase 1	Contingency (10%)	\$ 26,550								
	Inspection (3%)	\$ 7,965								
	R/W									
	Other									
Athletic Field	Escalated Budget	\$ 50,500	\$ 582,063							
Improvements	Design (0%)	\$ 50,500								
Phase 1	Construction		\$ 505,000							
Northam	Contingency (10%)		\$ 50,500							
Park	Inspection (3%)		\$ 15,150							
	R/W									
	Other									
Devon Pool	Escalated Budget	\$ 60,500	\$ 697,323							
Phase IV	Design (10%)	\$ 60,500	\$ -							
Toddler	Construction		\$ 605,000							
Feature	Contingency (10%)		\$ 60,500							
Replacement	Inspection (3%)		\$ 18,150							
	R/W									
	Other									
Oxford Park	Escalated Budget		\$ 259,335							
Playground	Design (0%)									
Replacement	Construction		\$ 225,000							

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
	Contingency (10%)		\$ 22,500							
	Inspection (3%)		\$ 6,750							
	R/W									
	Other									
Tremont Fountain Park Improvements	Escalated Budget	\$ 10,000	\$ 115,260							
	Design (2020)	\$ 10,000								
	Construction		\$ 100,000							
	Contingency (10%)		\$ 10,000							
	Inspection (3%)		\$ 3,000							
	R/W									
	Other									
Northam Park Athletic and Tennis Facilities Phase II	Escalated Budget		\$ 102,000	\$ 1,175,652						
	Design (10%)		\$ 100,000							
	Construction			\$ 1,000,000						
	Contingency (10%)			\$ 100,000						
	Inspection (3%)			\$ 30,000						
	R/W									
	Other									
Fancyburg Park Improvements	Escalated Budget			\$ 202,878	\$ 2,335,710					
	Design (10%)			\$ 195,000						
	Construction				\$ 1,950,000					
	Contingency (10%)				\$ 195,000					
	Inspection (3%)				\$ 58,500					
	R/W									
	Other									
Thompson Park Asphalt Paths	Escalated Budget			\$ 26,010	\$ 299,450					
	Design (10%)			\$ 25,000						
	Construction				\$ 250,000					
	Contingency (10%)				\$ 25,000					
	Inspection (3%)				\$ 7,500					

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
R/W										
Other										
Athletic Field Improvements Phase 2	Escalated Budget				\$ 84,800	\$ 976,320				
	Design (10%)				\$ 80,000					
	Construction					\$ 800,000				
	Contingency (10%)					\$ 80,000				
	Inspection (3%)					\$ 24,000				
	R/W									
Other										
Thompson Park Playground	Escalated Budget					\$ 274,590				
	Design (0%)									
	Construction					\$ 225,000				
	Contingency (10%)					\$ 22,500				
	Inspection (3%)					\$ 6,750				
	R/W									
Other										
Thompson Tennis Courts	Escalated Budget					\$ 152,550				
	Design (0%)									
	Construction					\$ 125,000				
	Contingency (10%)					\$ 12,500				
	Inspection (%)					\$ 3,750				
	R/W									
Other										
Year Round Restrooms Fancyburg	Escalated Budget					\$ 10,800	\$ 124,300			
	Design (10%)					\$ 10,000				
	Construction						\$ 100,000			
	Contingency (10%)						\$ 10,000			
	Inspection (3%)						\$ 3,000			
	R/W									
Other										

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
Natural Area Improvements	Escalated Budget					\$ 21,600	\$ 248,600			
	Design (10%)					\$ 20,000				
	Construction						\$ 200,000			
	Contingency (10%)						\$ 20,000			
	Inspection (3%)						\$ 6,000			
	R/W									
	Other									
Northam Park Asphalt Paths	Escalated Budget					\$ 10,800	\$ 124,300			
	Design (10%)					\$ 10,000				
	Construction						\$ 100,000			
	Contingency (10%)						\$ 10,000			
	Inspection (3%)						\$ 3,000			
	R/W									
	Other									
Shelter Program Space Phase 1 Fancyburg	Escalated Budget					\$ 21,600	\$ 248,600			
	Design (10%)					\$ 20,000				
	Construction						\$ 200,000			
	Contingency (10%)						\$ 20,000			
	Inspection (3%)						\$ 6,000			
	R/W									
	Other									
Thompson Park Drainage	Escalated Budget					\$ 54,000	\$ 621,500			
	Design (10%)					\$ 50,000				
	Construction						\$ 500,000			
	Contingency (10%)						\$ 50,000			
	Inspection (3%)						\$ 15,000			
	R/W									
	Other									
Fancyburg	Escalated Budget						\$ 13,750	\$ 158,200		

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
Asphalt Paths	Design (10%)						\$ 12,500			
	Construction							\$ 125,000		
	Contingency (10%)							\$ 12,500		
	Inspection (3%)							\$ 3,750		
	R/W									
	Other									
Fancyburg Tennis Courts	Escalated Budget							\$ 158,200		
	Design (0%)									
	Construction							\$ 125,000		
	Contingency (10%)							\$ 12,500		
	Inspection (3%)							\$ 3,750		
	R/W									
Northwest Kiwanis Playground Replacement	Escalated Budget							\$ 284,760		
	Design (0%)									
	Construction							\$ 225,000		
	Contingency (10%)							\$ 22,500		
	Inspection (3%)							\$ 6,750		
	R/W									
Reed Road Park Drainage	Escalated Budget							\$ 639,128		
	Design 2018									
	Construction							\$ 505,000		
	Contingency (10%)							\$ 50,500		
	Inspection (3%)							\$ 15,150		
	R/W									
Shelter Program Space Phase II Thompson	Escalated Budget						\$ 22,000	\$ 253,120		
	Design (10%)						\$ 20,000			
	Construction							\$ 200,000		

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
	Contingency (10%)							\$ 20,000		
	Inspection (3%)							\$ 6,000		
	R/W									
	Other									
Thompson Park Outdoor Fitness Equipment	Escalated Budget							\$ 126,560		
	Design (0%)									
	Construction							\$ 100,000		
	Contingency (10%)							\$ 10,000		
	Inspection (3%)							\$ 3,000		
	R/W									
	Other									
Thompson Park Shelter House Renovation Phase I	Escalated Budget						\$ 44,000	\$ 506,240		
	Design (10%)						\$ 40,000			
	Construction							\$ 400,000		
	Contingency (10%)							\$ 40,000		
	Inspection (3%)							\$ 12,000		
	R/W									
	Other									
Mallway Park Improvements	Escalated Budget							\$ 56,000	\$ 644,100	
	Design (10%)							\$ 50,000		
	Construction								\$ 500,000	
	Contingency (10%)								\$ 50,000	
	Inspection (3%)								\$ 15,000	
	R/W									
	Other									
Natural Area Improvements Phase II	Escalated Budget							\$ 33,040	\$ 380,019	
	Design (10%)							\$ 29,500		
	Construction								\$ 295,000	
	Contingency (10%)								\$ 29,500	
	Inspection (3%)								\$ 8,850	

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
R/W										
Other										
NW Kiwanis/ Burbank Asphalt Paths	Escalated Budget							\$ 14,000	\$ 161,025	
	Design (10%)							\$ 12,500		
	Construction								\$ 125,000	
	Contingency (10%)								\$ 12,500	
	Inspection (3%)								\$ 3,750	
	R/W									
	Other									
Reed Road Park Asphalt Paths	Escalated Budget							\$ 14,000	\$ 161,025	
	Design (10%)							\$ 12,500		
	Construction								\$ 125,000	
	Contingency (10%)								\$ 12,500	
	Inspection (3%)								\$ 3,750	
	R/W									
	Other									
Trails and Walkways	Escalated Budget							\$ 22,400	\$ 257,640	
	Design (10%)							\$ 20,000		
	Construction								\$ 200,000	
	Contingency (10%)								\$ 20,000	
	Inspection (3%)								\$ 6,000	
	R/W									
	Other									
Athletic Field Improvements Phase 3	Escalated Budget								\$ 91,200	\$ 1,048,640
	Design (10%)								\$ 80,000	
	Construction									\$ 800,000
	Contingency (10%)									\$ 80,000
	Inspection (3%)									\$ 24,000
	R/W									
	Other									

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
Ball Diamond Fencing and Dugouts	Escalated Budget									\$ 196,620
	Design (10%)									
	Construction									\$ 150,000
	Contingency (10%)									\$ 15,000
	Inspection (3%)									\$ 4,500
	R/W									
	Other									
Miscellaneous Park Improvements	Escalated Budget								\$ 11,400	\$ 131,080
	Design (10%)								\$ 10,000	
	Construction									\$ 100,000
	Contingency (10%)									\$ 10,000
	Inspection (3%)									\$ 3,000
	R/W									
	Other									
Sunny 95 Park Asphalt Paths	Escalated Budget								\$ 14,250	\$ 163,850
	Design (10%)								\$ 12,500	
	Construction									\$ 125,000
	Contingency (10%)									\$ 12,500
	Inspection (3%)									\$ 3,750
	R/W									
	Other									
Thompson Park Shelter House Renovation Phase II	Escalated Budget						\$ 44,000			\$ 524,320
	Design (10%)						\$ 40,000			
	Construction									\$ 400,000
	Contingency (10%)									\$ 40,000
	Inspection (3%)									\$ 12,000
	R/W									
	Other									
Ball Diamond	Escalated Budget									\$ 17,400

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

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

2.00% escalation factor		1.000	1.020	1.040	1.060	1.080	1.100	1.120	1.140	1.160
		2020	2021	2022	2023	2024	2025	2026	2027	2028
Fencing and Dugouts	Design (10%)									\$ 15,000
	Construction									
	Contingency (10%)									
	Inspection (3%)									
	R/W									
	Other									
Miscellaneous Improvements	Escalated Budget									\$ 34,800
	Design (10%)									\$ 30,000
	Construction									
	Contingency (10%)									
	Inspection (3%)									
	R/W									
Reed Road Park Shelterhouse	Other									
	Escalated Budget									\$ 116,000
	Design (10%)									\$ 100,000
	Construction									
	Contingency (10%)									
	Inspection (3%)									
Trails and Walkways	R/W									
	Other									
	Escalated Budget									\$ 11,600
	Design (10%)									\$ 10,000
	Construction									
	Contingency (10%)									
Totals	Inspection (3%)									
	R/W									
	Other									
	Escalated Budget	\$ 3,421,165	\$ 1,790,559	\$ 1,439,810	\$ 2,755,894	\$ 1,558,872	\$ 1,528,340	\$ 2,303,616	\$ 1,759,305	\$ 2,283,634
	Design	\$ 121,000	\$ 100,000	\$ 220,000	\$ 80,000	\$ 110,000	\$ 112,500	\$ 124,500	\$ 102,500	\$ 155,000
	Construction	\$ 2,920,500	\$ 1,465,000	\$ 1,030,000	\$ 2,230,000	\$ 1,180,000	\$ 1,130,000	\$ 1,710,000	\$ 1,275,000	\$ 1,605,000

TABLE 8: 10-YEAR CIP - PARKS PROJECTS

Note: All figures in the body of the spreadsheet are 2020 \$, 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 2020	1.020 2021	1.040 2022	1.060 2023	1.080 2024	1.100 2025	1.120 2026	1.140 2027	1.160 2028
Contingency	\$ 292,050	\$ 146,500	\$ 103,000	\$ 223,000	\$ 118,000	\$ 113,000	\$ 171,000	\$ 127,500	\$ 160,500
Inspection	\$ 87,615	\$ 43,950	\$ 30,900	\$ 66,900	\$ 35,400	\$ 33,900	\$ 51,300	\$ 38,250	\$ 48,150
R/W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2020 \$	\$ 3,421,165	\$ 1,755,450	\$ 1,383,900	\$ 2,599,900	\$ 1,443,400	\$ 1,389,400	\$ 2,056,800	\$ 1,543,250	\$ 1,968,650

Section 3: CIP by Fiscal Year

A.	Table 9:	FY 2020 CIP
B.	Table 11:	FY 2021 CIP
C.	Table 11:	FY 2022 CIP
D.	Table 12:	FY 2023 CIP
E.	Table 13:	FY 2024 CIP
F.	Table 14:	FY 2025 CIP
G.	Table 15:	FY 2026 CIP
H.	Table 16:	FY 2027 CIP
I.	Table 17:	FY 2028 CIP
J.	Table 18:	FY 2029 CIP

TABLE 9: FY 2020 CIP

Escalation Factor =

1.000

Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2020 \$	Escalated 2020 \$
2020 SMP				Streets	\$ -	\$ 850,000	\$ 85,000	\$ 25,500	\$ -	\$ -	\$ 960,500	\$ 960,500
2020 SRP				Streets	\$ -	\$ 2,250,000	\$ 225,000	\$ 67,500	\$ -	\$ -	\$ 2,542,500	\$ 2,542,500
Lane II City Improvements				Streets/Water	\$ 93,857	\$ 1,408,057	\$ 140,806	\$ 42,242			\$ 1,591,105	\$ 1,591,105
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 700,000	\$ 70,000	\$ 20,000	\$ -	\$ -	\$ 790,000	\$ 790,000
Mountview Sidewalks				Sidewalks	\$ -	\$ 2,430,000	\$ 243,000	\$ 72,900	\$ -	\$ -	\$ 2,745,900	\$ 2,745,900
2020 NW Blvd. Storm Sewer Replacement				Storm	\$ -	\$ 500,000.00	\$ 50,000.00	\$ 15,000.00			\$ 565,000	\$ 565,000
2020-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,206,336	\$ 120,634	\$ 80,000	\$ -	\$ -	\$ 1,406,970	\$ 1,406,970
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Annual Sidewalk Complaint Program				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 33,900
Northam Park Shared Used Path				Parks		\$ 225,000	\$ 22,500	\$ 6,750			\$ 254,250	\$ 254,250
Devon Pool Phase III - Mechanical Building				Parks		\$ 1,300,000	\$ 130,000	\$ 39,000			\$ 1,469,000	\$ 1,469,000
Veteran's Memorial Improvements - Phase 1				Parks		\$ 265,500	\$ 26,550	\$ 7,965			\$ 300,015	\$ 300,015
Northam Park Tennis Improvements				Parks		\$ 750,000	\$ 75,000	\$ 22,500			\$ 847,500	\$ 847,500
Miller Park Playground Replacement				Parks		\$ 350,000	\$ 35,000	\$ 10,500			\$ 395,500	\$ 395,500
2020 CIP Construction Project Total						\$ 10,991,836	\$ 1,100,684	\$ 368,515	\$ -	\$ -	\$ 14,052,140	\$ 14,052,140

Design Project Name				Category	Design						Total 2020 \$	2020 \$
2021 SMP				Streets	\$ 25,500						\$ 25,500	\$ 25,500
2021 SRP				Streets	\$ 360,000						\$ 360,000	\$ 360,000
Fishinger Road Reconstruction - Phase 1 R/W				Streets					\$ 100,000		\$ 100,000	\$ 100,000
Fishinger Road	Reconstruction	(Riverside Drive	to Mountview Rd)	Streets	\$ 759,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759,132	\$ 759,132
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000						\$ 100,000	\$ 100,000
2021 NW Blvd	Storm Sewer	Replacement	-	Storm	\$ 300,000						\$ 300,000	\$ 300,000
Fishinger Road Waterline Replacement					\$ 300,000						\$ 300,000	\$ 300,000
Tremont Fountain Park				Parks	\$ 10,000						\$ 10,000	\$ 10,000
Athletic Field Improvements - Phase 1 Northam				Parks	\$ 50,500						\$ 50,500	\$ 50,500
Devon Pool Phase IV				Parks	\$ 60,500						\$ 60,500	\$ 60,500
CIP Design Total					\$ 2,174,489				\$ 100,000	\$ -	\$ 2,274,489	\$ 2,274,489
2020 CIP Total for Design and Construction											\$ 16,326,629	\$ 16,326,629

TABLE 10: FY 2021 CIP

Escalation Factor =					1.020	Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.							
Construction Project Name					Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2020 \$	Escalated 2021 \$
2021 SMP				Streets	\$ -	\$ 850,000	\$ 85,000	\$ 25,500	\$ -	\$ -	\$ 960,500	\$ 979,710	
2021 SRP				Streets	\$ -	\$ 2,400,000	\$ 240,000	\$ 72,000	\$ -	\$ -	\$ 2,712,000	\$ 2,766,240	
McCoy Rd. Resurfacing (Mountview to Kenny)				Streets		\$ 900,000	\$ 90,000	\$ 27,000			\$ 1,017,000	\$ 1,037,340	
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 700,000	\$ 70,000	\$ 20,000	\$ -	\$ -	\$ 790,000	\$ 805,800	
2021 Waterline Replacements				Water		\$ 1,395,000.00	\$ 139,500.00	\$ 41,850.00			\$ 1,576,350	\$ 1,607,877	
2021 NW Blvd	Storm Sewer	Replacement	-	Storm	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,728,900	
2020-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,158,839	\$ 115,884	\$ 80,000	\$ -	\$ -	\$ 1,354,723	\$ 1,381,817	
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 153,000	
Annual Sidewalk Complaint Program				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 34,578	
Devon Pool Phase IV - Toddler Feature				Parks		\$ 605,000	\$ 60,500	\$ 18,150			\$ 683,650	\$ 697,323	
Tremont Fountain Park				Parks		\$ 100,000	\$ 10,000	\$ 3,000			\$ 113,000	\$ 115,260	
Oxford Playground				Parks		\$ 225,000	\$ 22,500	\$ 6,750			\$ 254,250	\$ 259,335	
Athletic Field Improvements - Phase 1 Northam				Parks		\$ 505,000	\$ 50,500	\$ 15,150			\$ 570,650	\$ 582,063	
2021 CIP Construction Project Total						\$ 10,503,839	\$ 1,051,884	\$ 355,300	\$ -	\$ -	\$ 11,911,023	\$ 12,149,243	

Design Project Name					Category	Design						Total 2020 \$	2021 \$
2022 SMP				Streets		\$ 36,000						\$ 36,000	\$ 36,720
2022 SRP				Streets		\$ 255,000						\$ 255,000	\$ 260,100
Fishinger Road Reconstruction - Phase 2				Streets					\$ 100,000			\$ 100,000	\$ 102,000
McCoy Rd. Resurfacing (Riverside to Mountview)				Streets		\$ 100,000						\$ 100,000	\$ 102,000
Lane Avenue Shared Use Path				Sidewalks		\$ 54,250						\$ 54,250	\$ 55,335
Annual Sidewalk Incentive Program				Sidewalks		\$ 100,000						\$ 100,000	\$ 100,000
Northam Service Building and Shelter				Parks		\$ 100,000						\$ 100,000	\$ 102,000
CIP Design Total						\$ 760,250			\$ 100,000	\$ -		\$ 860,250	\$ 875,455
2021 CIP Total for Design and Construction												\$ 12,771,273	\$ 13,024,698

TABLE 11: FY 2022 CIP

Escalation Factor =				1.040	Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.							
Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2020 \$	Escalated 2022 \$
2022 SMP				Streets		\$ 1,200,000	\$ 120,000	\$ 36,000			\$ 1,356,000	\$ 1,410,782
2022 SRP				Streets		\$ 1,700,000	\$ 170,000	\$ 51,000			\$ 1,921,000	\$ 1,998,608
Fishinger Road	Reconstruction	(Mountview Road	to Tremont Road)	Streets	\$ -	\$ 4,288,400	\$ 428,840	\$ 343,072	\$ -	\$ -	\$ 5,060,312	\$ 5,264,749
McCoy Road Resurfacing (Riverside Drive to Mountview Road)				Streets		\$ 1,000,000	\$ 100,000	\$ 80,000			\$ 1,180,000	\$ 1,227,672
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 700,000	\$ 70,000	\$ 20,000	\$ -	\$ -	\$ 790,000	\$ 821,916
Lane Avenue Shared Use Path				Sidewalks		\$ 542,500	\$ 54,250	\$ 16,275			\$ 613,025	\$ 637,791
Fishinger	Road	Waterline	Replacement	Water	\$ -	\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,763,478
2020-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,224,965	\$ 122,497	\$ 80,000	\$ -	\$ -	\$ 1,427,462	\$ 1,485,131
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 156,060
Annual Sidewalk Complaint Program				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 35,270
Northam Service Building and Shelter				Parks		\$ 1,000,000	\$ 100,000	\$ 30,000			\$ 1,130,000	\$ 1,175,652
2022 CIP Construction Project Total						\$ 13,320,865	\$ 1,333,587	\$ 702,247	\$ -	\$ -	\$ 15,356,699	\$ 15,977,110

Design Project Name				Category	Design						Total 2020 \$	2022 \$
2023 SMP				Streets	\$ 22,500						\$ 22,500	\$ 23,409
2023 SRP				Streets	\$ 135,000						\$ 135,000	\$ 140,454
2023 Nottingham Sidewalk				Sidewalks	\$ 48,500						\$ 48,500	\$ 50,459
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000						\$ 100,000	\$ 100,000
Turkey Run Stream Stabilization (Study and Design)				Storm	\$ 250,000						\$ 250,000	\$ 260,100
Fancyburg Shelter, Playground, Storage				Parks	\$ 195,000						\$ 195,000	\$ 202,878
Thompson Park Asphalt Paths				Parks	\$ 25,000						\$ 25,000	\$ 26,010
CIP Design Total					\$ 891,000				\$ -	\$ -	\$ 891,000	\$ 922,956
2022 CIP Total for Design and Construction											\$ 16,247,699	\$ 16,900,066

TABLE 12: FY 2023 CIP

Escalation Factor =				1.060	Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.							
Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2020 \$	Escalated 2023 \$
2023 SMP				Streets	\$ -	\$ 750,000	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ 847,500	\$ 898,350
2023 SRP				Streets	\$ -	\$ 900,000	\$ 90,000	\$ 27,000	\$ -	\$ -	\$ 1,017,000	\$ 1,078,020
Fishinger Road	Reconstruction	(Riverside Drive	to Mountview Rd)	Streets	\$ -	\$ 4,217,400	\$ 421,740	\$ 421,740	\$ -	\$ -	\$ 5,060,880	\$ 5,364,533
2023 Nottingham Sidewalk				Sidewalks		\$ 485,000	\$ 48,500	\$ 14,550			\$ 548,050	\$ 580,933
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 254,400
Fishinger Road Waterline Replacement - Phase 2				Water		\$ 1,500,000	\$ 150,000	\$ 45,000			\$ 1,695,000	\$ 1,796,700
Turkey Run Stream Stabilization - Project				Storm		\$ 750,000	\$ 75,000	\$ 22,500			\$ 847,500	\$ 898,350
2020-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,249,163	\$ 124,916	\$ 80,000	\$ -	\$ -	\$ 1,454,079	\$ 1,541,324
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 159,000
Annual Sidewalk Complaint Program				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 35,934
Fancyburg Shelter, Playground, Storage				Parks		\$ 1,950,000	\$ 195,000	\$ 58,500			\$ 2,203,500	\$ 2,335,710
Thompson Park Asphalt Paths				Parks		\$ 250,000	\$ 25,000	\$ 7,500			\$ 282,500	\$ 299,450
2023 CIP Construction Project Total						\$ 12,416,563	\$ 1,243,156	\$ 720,190	\$ -	\$ -	\$ 14,379,909	\$ 15,242,704

Design Project Name				Category	Design						Total 2020 \$	2023 \$
2024 SMP				Streets	\$ 24,000						\$ 24,000	\$ 25,440
2024 SRP				Streets	\$ 375,000						\$ 375,000	\$ 397,500
Redding Road Resurfacing				Streets	\$ 75,000						\$ 75,000	\$ 79,500
2024 Sidewalk with SRP (North Star)				Sidewalks	\$ 11,100						\$ 11,100	\$ 11,766
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000						\$ 100,000	\$ 100,000
2024	Waterline Replacements			Water	\$ 277,500						\$ 277,500	\$ 294,150
Athletic Field Improvements Phase 2				Parks	\$ 80,000						\$ 80,000	\$ 84,800
CIP Design Total					\$ 1,057,600				\$ -	\$ -	\$ 1,057,600	\$ 1,115,056
2023 CIP Total for Design and Construction											\$ 15,437,509	\$ 16,357,760

TABLE 13: FY 2024 CIP

Escalation Factor =				1.080	Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.							
Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2020 \$	Escalated 2024 \$
2024 SMP				Streets	\$ -	\$ 800,000	\$ 80,000	\$ 24,000	\$ -	\$ -	\$ 904,000	\$ 976,320
2024 SRP				Streets	\$ -	\$ 2,500,000	\$ 250,000	\$ 75,000	\$ -	\$ -	\$ 2,825,000	\$ 3,051,000
Redding Road Resurfacing				Streets		\$ 750,000	\$ 75,000	\$ 22,500			\$ 847,500	\$ 915,300
2024 North Star Rd. Sidewalk with SRP				Sidewalks		\$ 370,000	\$ 37,000	\$ 11,100			\$ 418,100	\$ 451,548
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 259,200
2024 Waterline Replacements				Water		\$ 1,850,000	\$ 185,000	\$ 55,500			\$ 2,090,500	\$ 2,257,740
2020-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,217,394	\$ 121,739	\$ 80,000	\$ -	\$ -	\$ 1,419,133	\$ 1,532,664
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 162,000
Annual Sidewalk Complaint Program				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 36,612
Athletic Field Improvements Phase 2				Parks		\$ 800,000	\$ 80,000	\$ 24,000			\$ 904,000	\$ 976,320
Thompson Park Playground				Parks		\$ 225,000	\$ 22,500	\$ 6,750			\$ 254,250	\$ 274,590
Thompson Tennis Courts				Parks		\$ 125,000	\$ 12,500	\$ 3,750			\$ 141,250	\$ 152,550
2024 CIP Construction Project Total						\$ 9,002,394	\$ 901,739	\$ 323,500	\$ -	\$ -	\$ 10,227,633	\$ 11,045,844

Design Project Name				Category	Design						Total 2020 \$	2024 \$
2025 SMP				Streets	\$ 39,000						\$ 39,000	\$ 42,120
2025 SRP				Streets	\$ 330,000						\$ 330,000	\$ 356,400
Zollinger Road Resurfacing				Streets	\$ 78,750						\$ 78,750	\$ 85,050
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000						\$ 100,000	\$ 100,000
2025	Waterline Replacements			Water	\$ 256,275						\$ 256,275	\$ 276,777
Stormwater Master Plan				Storm	\$ 350,000						\$ 350,000	\$ 378,000
Tremont Rd. and North Star Rd. Storm Sewer Replacement				Storm	\$ 140,000						\$ 140,000	\$ 151,200
Year Round Restrooms (Fancybury Park)				Parks	\$ 10,000						\$ 10,000	\$ 10,800
Natural Area Improvements				Parks	\$ 20,000						\$ 20,000	\$ 21,600
Northam Park Asphalt Paths				Parks	\$ 10,000						\$ 10,000	\$ 10,800
Shelter Program Space Phase I (Fancyburg Park)				Parks	\$ 20,000						\$ 20,000	\$ 21,600
Thompson Park Drainage				Parks	\$ 50,000						\$ 50,000	\$ 54,000
CIP Design Total					\$ 1,519,025				\$ -	\$ -	\$ 1,519,025	\$ 1,632,547
2024 CIP Total for Design and Construction											\$ 11,746,658	\$ 12,678,391

TABLE 14: FY 2025 CIP

Escalation Factor =				1.100	Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.							
Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2020 \$	Escalated 2025 \$
2025 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,615,900
2025 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,734,600
Zollinger Road Resurfacing				Streets		\$ 525,000	\$ 52,500	\$ 42,000			\$ 619,500	\$ 681,450
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 264,000
2025 Waterline Replacements				Water		\$ 1,708,500	\$ 170,850	\$ 51,255			\$ 1,930,605	\$ 2,123,666
Tremont Rd. and North Star Rd. Storm Sewer Replacement				Storm		\$ 700,000	\$ 70,000	\$ 21,000			\$ 791,000	\$ 870,100
2020-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,218,610	\$ 121,861	\$ 80,000	\$ -	\$ -	\$ 1,420,471	\$ 1,562,518
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 165,000
Annual Sidewalk Complaint Program				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 37,290
Year Round Restrooms (Fancyburg)				Parks	\$ -	\$ 100,000	\$ 10,000	\$ 3,000			\$ 113,000	\$ 124,300
Natural Area Improvements				Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000			\$ 226,000	\$ 248,600
Northam Park Asphalt Paths				Parks	\$ -	\$ 100,000	\$ 10,000	\$ 3,000			\$ 113,000	\$ 124,300
Shelter Program Space Phase I (Fancyburg)				Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000			\$ 226,000	\$ 248,600
Thompson Park Drainage				Parks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000			\$ 565,000	\$ 621,500
2025 CIP Construction Project Total						\$ 9,117,110	\$ 913,211	\$ 353,155	\$ -	\$ -	\$ 10,383,476	\$ 11,421,824

Design Project Name				Category	Design						Total 2020 \$	2025 \$
2026 SMP				Streets	\$ 39,000						\$ 39,000	\$ 42,900
2026 SRP				Streets	\$ 330,000						\$ 330,000	\$ 363,000
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000						\$ 100,000	\$ 100,000
2026	Waterline Replacements			Water	\$ 250,500						\$ 250,500	\$ 275,550
Annual Storm Sewer Replacements				Storm	\$ 15,000						\$ 15,000	\$ 16,500
Fancybury Asphalt Paths				Parks	\$ 12,500						\$ 12,500	\$ 13,750
Shelter Program Space Phase II (Thompson)				Parks	\$ 20,000						\$ 20,000	\$ 22,000
Thompson Shelter House Renovation Phase I				Parks	\$ 40,000						\$ 40,000	\$ 44,000
Thompson Shelter House Renovation Phase II				Parks	\$ 40,000						\$ 40,000	\$ 44,000
CIP Design Total					\$ 962,000				\$ -	\$ -	\$ 962,000	\$ 1,048,200
2025 CIP Total for Design and Construction											\$ 11,345,476	\$ 12,470,024

TABLE 15: FY 2026 CIP

Escalation Factor = 1.120 Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2020 \$	Escalated 2026 \$
2026 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,645,280
2026 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,784,320
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 268,800
2026 Traffic Signal Replacements				Traffic Signals		\$ 475,000	\$ 47,500	\$ 14,250			\$ 536,750	\$ 601,160
2026 Waterline Replacements				Water		\$ 1,670,000	\$ 167,000	\$ 50,100			\$ 1,887,100	\$ 2,113,552
Annual Storm Drainage Replacement				Storm		\$ 150,000	\$ 15,000	\$ 4,500			\$ 169,500	\$ 189,840
2020-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,271,862	\$ 127,186	\$ 80,000	\$ -	\$ -	\$ 1,479,048	\$ 1,656,534
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 168,000
Annual Sidewalk Complaint Program				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 37,968
Fancybury Asphalt Paths				Parks	\$ -	\$ 125,000	\$ 12,500	\$ 3,750			\$ 141,250	\$ 158,200
Fancybury Tennis Courts				Parks	\$ -	\$ 125,000	\$ 12,500	\$ 3,750			\$ 141,250	\$ 158,200
Northwest Kiwanis Playground Replacement				Parks	\$ -	\$ 225,000	\$ 22,500	\$ 6,750			\$ 254,250	\$ 284,760
Reed Road Park Drainage				Parks	\$ -	\$ 505,000	\$ 50,500	\$ 15,150			\$ 570,650	\$ 639,128
Shelter Program Space Phase II (Thompson)				Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000			\$ 226,000	\$ 253,120
Thompson Park Outdoor Fitness Equipment				Parks	\$ -	\$ 100,000	\$ 10,000	\$ 3,000			\$ 113,000	\$ 126,560
Thompson Park Shelter House Renovation Phase I				Parks		\$ 400,000	\$ 40,000	\$ 12,000			\$ 452,000	\$ 506,240
2026 CIP Construction Project Total												\$ 11,591,662

Design Project Name				Category	Design						Total 2020 \$	2026 \$
2027 SMP				Streets	\$ 39,000						\$ 39,000	\$ 43,680
2027 SRP				Streets	\$ 330,000						\$ 330,000	\$ 369,600
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000						\$ 100,000	\$ 100,000
2027 Traffic Signal Replacements				Traffic Signals	\$ 80,000						\$ 80,000	\$ 89,600
2027 Waterline Replacements				Water	\$ 328,950						\$ 328,950	\$ 368,424
Mallway Park Improvements				Parks	\$ 50,000						\$ 50,000	\$ 56,000
Natural Area Improvements Phase II				Parks	\$ 29,500						\$ 29,500	\$ 33,040
NW Kiwanis/Burbank Asphalt Paths				Parks	\$ 12,500						\$ 12,500	\$ 14,000
Reed Road Park Asphalt Paths				Parks	\$ 12,500						\$ 12,500	\$ 14,000
Trails and Walkways				Parks	\$ 20,000						\$ 20,000	\$ 22,400
CIP Design Total					\$ 1,117,450				\$ -	\$ -	\$ 1,117,450	\$ 1,239,544

2026 CIP Total for Design and Construction											\$ 11,467,148	\$ 12,831,206
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TABLE 16: FY 2027 CIP

Escalation Factor = 1.140 Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Constructon	Contingency	Inspection	R/W	Other	Total 2020 \$	Escalated 2027 \$
2027 SMP				Streets	\$ -	\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,674,660
2027 SRP				Streets	\$ -	\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,834,040
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 240,000	\$ 273,600
2027 Traffic Signal Replacements				Traffic Signals		\$ 400,000	\$ 40,000	\$ 12,000			\$ 452,000	\$ 515,280
2027 Waterline Replacements				Water		\$ 2,193,000	\$ 219,300	\$ 65,790			\$ 2,478,090	\$ 2,825,023
Annual	Storm Drainage	Replacement	-	Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 193,230
2020-2028	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,046,691	\$ 104,669	\$ 80,000	\$ -	\$ -	\$ 1,231,360	\$ 1,403,750
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 135,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 171,000
Annual Sidewalk Complaint Program				Sidewalks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 38,646
Mallway Park Improvements				Parks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000			\$ 565,000	\$ 644,100
Natural Area Improvements (System Wide)				Parks	\$ -	\$ 295,000	\$ 29,500	\$ 8,850			\$ 333,350	\$ 380,019
Kiwanis/Burbank Asphalt Paths				Parks		\$ 125,000	\$ 12,500	\$ 3,750			\$ 141,250	\$ 161,025
Reed Road Park Asphalt Paths				Parks	\$ -	\$ 125,000	\$ 12,500	\$ 3,750			\$ 141,250	\$ 161,025
Trails and Walkways				Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000			\$ 226,000	\$ 257,640
2027 CIP Construction Project Total						\$ 8,899,691	\$ 891,469	\$ 325,540	\$ -	\$ -	\$ 10,116,700	\$ 11,533,038

Design Project Name				Category	Design						Total 2020 \$	2027 \$
2028 SMP				Streets	\$ 39,000						\$ 39,000	\$ 44,460
2028 SRP				Streets	\$ 330,000						\$ 330,000	\$ 376,200
Annual Sidewalk Incentive Program				Sidewalks	\$ 100,000						\$ 100,000	\$ 100,000
2028 Traffic Signal Replacements				Traffic Signals	\$ 80,000						\$ 80,000	\$ 91,200
2028 Waterline Replacements				Water	\$ 137,700						\$ 137,700	\$ 156,978
Athletic Field Improvements Phase III				Parks	\$ 80,000						\$ 80,000	\$ 91,200
Miscellaneous Park Improvements				Parks	\$ 10,000						\$ 10,000	\$ 11,400
Sunny 95 Asphalt Paths				Parks	\$ 12,500						\$ 12,500	\$ 14,250
CIP Design Total					\$ 919,200				\$ -	\$ -	\$ 919,200	\$ 1,033,888

2027 CIP Total for Design and Construction											\$ 11,035,900	\$ 12,566,926
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TABLE 17: FY 2029 CIP

Escalation Factor : 1.160 Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2020 \$	Escalated 2028 \$
2028 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000			\$ 1,469,000	\$ 1,704,040
2028 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000			\$ 2,486,000	\$ 2,883,760
Annual Sidewalk Maintenance Program				Sidewalk	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000			\$ 240,000	\$ 278,400
2028 Traffic Signal Replacements				Traffic Signals		\$ 400,000	\$ 40,000	\$ 12,000			\$ 452,000	\$ 524,320
2028 Waterline Replacements				Water		\$ 918,000	\$ 91,800	\$ 27,540			\$ 1,037,340	\$ 1,203,314
Annual Storm Drainage Replacements				Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500			\$ 169,500	\$ 196,620
Sustainable Sewer Solution Program				Sanitary	\$ -	\$ 742,649	\$ 74,265	\$ 60,000			\$ 876,914	\$ 1,017,220
Sanitary Sewer Repairs from Inspection & Emergency				Sanitary		\$ 135,000	\$ 15,000				\$ 150,000	\$ 174,000
Annual Sidewalk Complaint Program				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 39,324
Athletic Field Improvements Phase III				Parks		\$ 800,000	\$ 80,000	\$ 24,000			\$ 904,000	\$ 1,048,640
Ball Diamond Fencing and Dugouts				Parks		\$ 150,000	\$ 15,000	\$ 4,500			\$ 169,500	\$ 196,620
Miscellaneous Improvements				Parks		\$ 100,000	\$ 10,000	\$ 3,000			\$ 113,000	\$ 131,080
Sunny 95 Park Asphalt Paths				Parks		\$ 125,000	\$ 12,500	\$ 3,750			\$ 141,250	\$ 163,850
Thompson Park Shelter House Renovation Phase II				Parks		\$ 400,000	\$ 40,000	\$ 12,000			\$ 452,000	\$ 524,320
2028 CIP Construction Project Total						\$ 7,650,649	\$ 766,565	\$ 277,190	\$ -	\$ -	\$ 8,694,404	\$ 10,085,509

Design Project Name				Category	Design						Total 2020 \$	Escalated 2028 \$
2029 SMP				Streets	\$ 39,000						\$ 39,000	\$ 45,240
2029 SRP				Streets	\$ 330,000						\$ 330,000	\$ 382,800
Annual Sidewalk Incentive				Sidewalk	\$ 100,000						\$ 100,000	\$ 100,000
2029 Waterline Replacements				Water	\$ 187,425						\$ 187,425	\$ 217,413
2029 Sustainable Sewer Solutions (Priority 2)				Sanitary	\$ 100,000						\$ 100,000	\$ 116,000
Ball Diamond Fenching and Dugouts				Parks	\$ 15,000						\$ 15,000	\$ 17,400
Miscellaneous Improvements				Parks	\$ 30,000						\$ 30,000	\$ 34,800
Reed Road Park Shelter House				Parks	\$ 100,000						\$ 100,000	\$ 116,000
Trails and Walkways				Parks	\$ 10,000						\$ 10,000	\$ 11,600
2028 CIP Design Project Total					\$ 966,425						\$ 966,425	\$ 1,105,053

TABLE 18: FY 2029 CIP

Escalation Factor : 1.180 Note: All figures in the body of the spreadsheet are 2020 \$, unless noted as escalated budget.

Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2020 \$	Escalated 2029 \$
2029 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000			\$ 1,469,000	\$ 1,733,420
2029 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000			\$ 2,486,000	\$ 2,933,480
Annual Sidewalk Maintenance Program				Sidewalk	\$ 40,000	\$ 200,000	\$ 20,000	\$ 20,000			\$ 240,000	\$ 283,200
2029 Waterline Replacements				Water		\$ 1,249,500	\$ 124,950	\$ 37,485			\$ 1,411,935	\$ 1,666,083
Annual Storm Drainage Replacements				Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500			\$ 169,500	\$ 200,010
Sustainable Sewer Solution Program				Sanitary	\$ 100,000	\$ 1,000,000	\$ 100,000	\$ 30,000			\$ 1,130,000	\$ 1,333,400
Sanitary Sewer Repairs from Inspection & Emergency				Sanitary		\$ 135,000	\$ 15,000				\$ 150,000	\$ 177,000
Annual Sidewalk Complaint Program				Parks		\$ 30,000	\$ 3,000	\$ 900			\$ 33,900	\$ 40,002
Ball Diamond Fencing and Dugouts				Parks		\$ 150,000	\$ 15,000	\$ 4,500			\$ 169,500	\$ 200,010
Miscellaneous Improvements				Parks		\$ 300,000	\$ 30,000	\$ 9,000			\$ 339,000	\$ 400,020
Reed Road Park Shelter House				Parks		\$ 1,000,000	\$ 100,000	\$ 30,000			\$ 1,130,000	\$ 1,333,400
Trails and Walkways				Parks		\$ 100,000	\$ 10,000	\$ 3,000			\$ 113,000	\$ 133,340
2029 CIP Construction Project Total						\$ 7,814,500	\$ 782,950	\$ 244,385	\$ -	\$ -	\$ 8,841,835	\$ 10,433,365

Design Project Name				Category	Design						Total 2020 \$	Escalated 2029 \$
2030 SMP				Streets	\$ 39,000						\$ 39,000	\$ 46,020
2030 SRP				Streets	\$ 390,000						\$ 390,000	\$ 460,200
Annual Sidewalk Incentive				Sidewalk	\$ 100,000						\$ 100,000	\$ 100,000
2030 Waterline Replacements				Water	\$ 122,400						\$ 122,400	\$ 144,432
2029 CIP Design Project Total					\$ 806,400						\$ 806,400	\$ 933,552

2029 CIP Total for Design and Construction											\$ 9,648,235	\$ 11,366,917
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Section 4: Project Descriptions

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

Section 4, Part A – Streets

Project Name	Current Version Date
2020 SMP	October 2019
2020 SRP	October 2019
Lane II City Improvements	October 2019
2021 SMP	October 2019
2021 SRP	October 2019
McCoy Road Resurfacing – Mountview to Kenny.....	October 2019
2022 SMP	October 2019
2022 SRP	October 2019
Fishinger Road Reconstruction – Mountview to Tremont.....	October 2019
McCoy Road Resurfacing – Riverside to Mountview	October 2019
2023 SMP	October 2019
2023 SRP	October 2019
Fishinger Road Reconstruction – Riverside to Mountview	October 2019
2024 SMP	October 2019
2024 SRP	October 2019
Redding Road Resurfacing – Fishinger to Zollinger.....	October 2019
2025 SMP	October 2019
2025 SRP	October 2019
Zollinger Road Mobility & Safety Improvement Project – Riverside to North Star	October 2019
2026 SMP	October 2019
2026 SRP	October 2019
2027 SMP	October 2019
2027 SRP	October 2019
2028 SMP	October 2019
2028 SRP	October 2019
2029 SMP	October 2019
2029 SRP	October 2019

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2020 SMP
Project Type: Streets
CIP Year: 2020
Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	To
Ainwick Rd	Eastcleft Dr	Ridgecliff Rd
Ainwick Rd	Zollinger Rd	Eastcleft Rd
Andover Rd	Fifth Ave	King Ave
Andover Rd	King Ave	Tremont Rd
Andover Rd	Tremont Rd	Stanford Rd
Andover Rd	Stanford Rd	Edgemont Rd
Andover Rd	Edgemont Rd	Waltham Rd
Coventry Rd	Lane Ave	N. Parkway
Coventry Rd	N. Parkway	Collingswood Rd
Coventry Rd	Collingswood Rd	Berkshire Rd
Coventry Rd	Berkshire Rd	Chatfield Rd
Coventry Rd	Chatfield Rd	Westover Rd
Coventry Rd	Westover Rd	Wickford Rd
Coventry Rd	Wickford Rd	Beverly Rd
Coventry Rd	Beverly Rd	Tewksbury Rd
Coventry Rd	Tewksbury Rd	Suffolk Rd
Coventry Rd	Suffolk Rd	Baldrige Rd
Coventry Rd	Baldrige Rd	Guilford Rd
Coventry Rd	Guilford Rd	Waltham Rd
Gateway Dr	Lane Rd	Chartwell Rd
Ivanhoe Ct	Cassill St	Cul de sac
Northam Rd	Berwyn Rd	Andover Rd
Northam Rd	Camden Rd	Wexford Rd
Northam Rd	Coventry Rd	Camden Rd
Northam Rd	Henthorn Rd	Berwyn Rd
Northam Rd	Kent Rd	Coventry Rd
Northam Rd	Tremont Rd	York Rd
Northam Rd	Wexford Rd	Henthorn Rd



Northam Rd	York Rd	Kent Rd
Oakmount Rd	Mountview Rd	Redding Rd
Old Ravine Ct	Sandover Rd	Cul de sac
Oxford Alley	McCoy Rd	Dead End
Reedbury Ln	Bridgeton Dr	Langston Dr
Reedbury Ln	Ardwick Rd	Bridgeton Dr
Reedbury Ln	Teeway Dr	Ardwick Rd
Reedbury Ln	Teeway Dr	Cul de sac
Roxbury Rd	Chelsea Rd	West Devon Rd
Roxbury Rd	Concord Rd	Chelsea Rd
Roxbury Rd	Fifth Ave	Concord Rd
Yorkshire Rd	Tremont Rd	Arlington Ave

Additionally, on-street parking pavement markings will be installed on Zollinger Road from Brandon Road to Halstead Road.

Project Costs:	R/W & Environmental	\$0	
(2020 \$)	Design Engineering	\$25,500	(2019 CIP year, 3% in house)
	Construction	\$850,000	
	Contingency	\$85,000	
	Inspection	<u>\$25,500</u>	(3% in house)
	Total	\$986,000	

Sponsor: City Engineer

Companion
Projects: 2019 Ainwick Road Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2020 SRP
Project Type: Streets
CIP Year: 2020
Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). An additional, \$500,000 will be dedicated to the 2020 Northwest Blvd storm sewer improvements. Programmed streets include:

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$307,500	(2019 CIP year, 15%)
	Construction	\$2,250,000	
	Contingency	\$225,000	
	Inspection	\$67,500	(3% in house)
	Total	\$2,850,000	

Sponsor: City Engineer





Additional

Funding: County Permissive Tax Fund for Northwest Blvd. - \$400,000
Fund Balance at Beginning of 2020: \$445,000

Companion

Projects: 2020 Sidewalks with Street Projects; Mountview Road – Collector
2020 Northwest Boulevard Storm Sewer Improvements
2019 Haviland Road Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Lane II City Improvements
Project Type: Streets
CIP Year: 2020
Description: Project Limits: Chester Road beginning 450' north of Lane Ave. to Wilshire Rd. The improvements include the removal and replacement of all curb and gutter, including driveway aprons, installation of a new 8" water main, and a three-inch mill and fill of the existing roadway.

Westmont Boulevard beginning 450' north of Lane Ave. to Northam Road. The improvements include the removal and replacement of all curb and gutter, including driveway aprons; the removal of existing sidewalk and installation of a new 5' wide sidewalk with a tree lawn and street trees, installation of a new 8" water main, and a three-inch mill and fill of the existing roadway.

This project is being constructed as part of the Lane II Development Agreement.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$93,857	(completed in 2019)
	Construction	\$1,408,057	
	Contingency & Inspection	\$140,806	
	Inspection	<u>\$42,242</u>	(3% in house)
	Total	\$1,684,962	

Sponsor: City Engineer

Additional
Funding: Lane II TIF - \$1,500,000

Companion
Projects: Lane II Development Project

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

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

Sponsor: City Engineer

Companion
Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Street	From Limit	To Limit
Northwest Blvd.	Wilshire Dr.	Northam Rd.
Northwest Blvd.	Northam Rd.	Ridgeview Rd.
Northwest Blvd.	Ridgeview Rd.	Zollinger Rd.
Northwest Blvd.	Zollinger Rd.	Trentwood Rd.
Northwest Blvd.	Trentwood Rd.	Fishing Rd.
Northwest Blvd.	North Star Rd.	Elmwood Av.
Northwest Blvd.	Elmwood Av.	Westwood Av.
Northwest Blvd.	Westwood Av.	Glenn Av.
Northwest Blvd.	Glenn Av.	Edgemont Rd.
Northwest Blvd.	Edgemont Rd.	Waltham Rd.
Northwest Blvd.	Waltham Rd.	Barrington Rd.
Somerford Rd.	Zollinger Rd.	Kentwell Rd.
Somerford Rd.	Kentwell Rd.	Langham Rd.
Somerford Rd.	Langham Rd.	Milden Rd.
Somerford Rd.	Milden Rd.	Ridgecliff Rd.
Vassar Place	Northam Rd.	Montcalm Rd.
Vassar Place	Montcalm Rd.	Harlton Ct.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$360,000	(2020 CIP year, 15%)
	Construction	\$2,400,000	
	Contingency	\$240,000	
	Inspection	\$72,000	(3% in house)
	Total	\$3,072,000	

Sponsor: City Engineer



Additional

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

Companion

Projects: 2021 Northwest Boulevard Storm Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: McCoy Road Resurfacing
Project Type: Streets
CIP Year: 2021
Description: Project Limits: Mountview Road to Kenny Road. Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. The roadway may be reconfigured to add dedicated bike lanes with one lane of traffic in each direction and a center turn-lane. Crosswalk improvements are also included.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$125,000	(2019 CIP year)
	Construction	\$900,000	
	Contingency	\$90,000	
	Inspection	<u>\$27,000</u>	(3% in house)
	Total	\$1,142,000	

Sponsor: City Engineer

Companion
Projects: 2021 McCoy Road Waterline Replacement
2022 McCoy Road Resurfacing – Riverside Drive to Mountview Road



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2022 SMP
Project Type: Streets
CIP Year: 2022
Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

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



Riverhill Rd	Kirkham Rd	Somerford Rd
Riverhill Rd	Somerford Rd	Birchcrest Rd
Sandringham Dr	Longeaton Dr	Cul de sac
Sandringham Dr	Old Henderson Rd	Longeaton Dr
Shelbourne Ln	Sheringham Rd	Cul de sac

Project Costs:	R/W & Environmental	\$0	
(2020 \$)	Design Engineering	\$36,000	(2021 CIP year, 3% in house)
	Construction	\$1,200,000	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	(3% in house)
	Total	\$1,392,000	

Sponsor: City Engineer

Companion
Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2022 SRP
Project Type: Streets
CIP Year: 2022
Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Programmed streets include:

Street	From	To
Benderton Ct.	Cul-de-sac	Rosebery Dr.
Cimmaron Rd.	Eastcleft Dr.	Wickliffe Rd.
Cimmaron Rd.	Wickliffe Rd.	Swansea Rd.
Cimmaron Rd.	Zollinger Rd.	Eastcleft Dr.
Churchview Ln.	Reed Rd.	Ritamarie Dr.
Churchview Ln.	Ritamarie Dr.	Patricia Dr.
Hartsook Ln.	Patricia Dr.	Lyon Dr.
Haviland Rd.	Winfield Rd.	Windermere Rd.
Kingston Ct.	Chartwell Rd.	Cul-de-sac
Millwood Dr.	Lynnhaven Dr.	Ardleigh Rd.
Millwood Dr.	Somerford Rd.	Lynnhaven Dr.
Onandaga Dr.	Mountview Rd.	Tremont Rd.
Rosebery Dr.	Benderton Ct.	Elderberry Ct.
Rosebery Dr.	Elderberry Ct.	Belrose Ln.
Westminster Rd.	Mt Holyoke Rd.	Wellesley Dr.
Westminster Rd.	Wellesley Dr.	Vassar Place
Westminster Rd.	Vassar Place	North Star Rd.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$255,000	(2021 CIP year, 15%)
	Construction	\$1,700,000	
	Contingency	\$170,000	
	Inspection	<u>\$51,000</u>	(3% in house)
	Total	\$2,176,000	

Sponsor: City Engineer

Companion
Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Type: Streets

CIP Year: 2022

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

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

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

Project Costs:	R/W	\$100,000	
(2020 \$)	Design Engineering	\$909,906	(2018 CIP year, actual)
	Construction	\$4,288,400	
	Contingency	\$428,840	
	Inspection	<u>\$343,072</u>	(ODOT 8%)
	Total	\$6,070,218	

Additional Funding: Federal Transportation Funds thru MORPC Attributable Funding (PID#105816)
Federal Funds for 80% Construction up to maximum of: \$3,853,792

Sponsor: Ohio Department of Transportation LPA Federal ODOT Project



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: McCoy Road Resurfacing – Riverside Drive to Mountview Road
Project Type: Streets
CIP Year: 2022
Description: Project Limits: Riverside Drive to Mountview Road. Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. The roadway may be reconfigured to add dedicated bike lanes with one lane of traffic in each direction and a center turn-lane. Crosswalk improvements are also included.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$100,000	(2021 CIP year)
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$80,000</u>	
	Total	\$1,280,000	

Sponsor: City Engineer

Companion
Projects: 2021 McCoy Road Resurfacing – Mountview Road to Kenny Road

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2023 SMP
Project Type: Streets
CIP Year: 2023
Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	To
Abington Rd	Charing Rd	Exmoor Rd
Abington Rd	Doncaster Rd	Leeds Rd
Abington Rd	Exmoor Rd	Doncaster Rd
Adner Ct	Concord Village Dr	Sedgewick Dr
Ashdowne Rd	Beaumont Rd	North Star Rd
Atlee Ct	Concord Village Dr	Etrick Dr
Baronsmede Ct	Stoneygate Ln	Cul de sac
Chelton Pl	Lytham Rd	Middlesex Rd
Nottingham Rd.	Kioka Ave.	Dorchester Rd.
Nottingham Rd.	Dorchester Rd.	Ramsgate Rd.
Nottingham Rd.	Ramsgate Rd.	Mountview Rd.
Canterbury Rd	Canterbury Ln	Charing Rd
Canterbury Rd	Canterbury Ln	Riverside Dr
Greensview Dr	Ardwick Rd	Bridgeton Dr
Greensview Dr	Bridgeton Dr	Langston Dr
Pemberton Dr	Sundridge Dr	Tremont Rd
Sedgwick Dr	Montague Ct	Adner Ct
Sedgwick Dr	Adner Ct	Concord Village Dr
Somerford Rd	Riverhill Rd	Millwood Dr
Somerford Rd	Lynnhaven Dr	Millwood Dr
Somerford Rd	Ardleigh Rd	Lynnhaven Dr
Somerford Rd	Ridgecliff Rd	Ardleigh Rd
South Parkway	Southway Dr	North Parkway
Suffolk Rd	Andover Rd	Northwest Blvd
Westover Rd	Tremont Rd	Arlington Ave
West Devon Rd	Roxbury Rd	Arlington Ave
West Devon Rd	Arlington Ave	Cambridge Blvd
West Devon Rd	Upper Chelsea Rd	Roxbury Rd





Wickford Rd	Coventry Rd	Chatfield Rd
Wickford Rd	Kensington Dr	Coventry Rd
Wickliffe Rd	Riverside Dr	Wickliffe Woods Ct
Willowbrook Rd	Haverford Rd	Lane Rd

Project Costs:	R/W & Environmental	\$0	
(2020 \$)	Design Engineering	\$22,500	(2021 CIP year, 3% in house)
	Construction	\$750,000	
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	(2% in house)
	Total	\$870,000	

Sponsor: City Engineer

Companion
Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2023 SRP
 Project Type: Streets
 CIP Year: 2023
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Programmed streets include:

Street	From	To
Guilford Rd.	Coventry Rd.	Andover Rd.
Guilford Rd.	Andover Rd.	Northwest Blvd.
Malvern Rd.	Waltham Rd.	Club Rd.
Oakridge Ct.	Cul-de-sac	Oakridge Rd.
Welsford Rd.	Northam Rd.	Ridgeview Rd.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$135,000	(2022 CIP year, 15%)
	Construction	\$900,000	
	Contingency	\$90,000	
	Inspection	\$27,000	(3% in house)
	Total	\$1,152,000	

Sponsor: City Engineer

Companion
 Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:	Fishinger Road Reconstruction – Riverside Drive to Mountview Road		
Project Type:	Streets		
CIP Year:	2023		
Description:	<p>The Fishinger Road Reconstruction project will provide substantial benefits including:</p> <ul style="list-style-type: none">• Improving pavement and curb and gutter conditions of the roadway, last reconstructed in the 1960s and 1970 and last repaved in 2002;• Minimizing impacts to current utilities, signals and vegetation by keeping nearly all project work between the curbs;• Adding sidewalks and a shared use path along project limits to improve community mobility;• Improved street lighting to more energy efficient LED technology <p>This project enhances Fishinger Road to serve as a connector between residential communities and commercial businesses to maintain economic development in the area.</p>		
Project Costs: (2020 \$)	R/W	\$100,000	(2021 CIP year)
	Design Engineering	\$759,132	(2020 CIP year, actual)
	Construction	\$4,217,400	
	Contingency	\$421,740	
	Inspection	<u>\$421,740</u>	(ODOT 10%)
	Total	\$5,920,012	
Additional Funding:	<p>Submitted 2018 MORPC Funding Cycle with soft commitment as follows: <u>Federal Transportation Funds thru MORPC Attributable Funding</u> Federal Funds for 80% Construction up to maximum of: \$3,795,660</p>		
Sponsor:	Ohio Department of Transportation LPA Federal ODOT Project		



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Street	From	To
Barrington Rd	Andover Rd	Northwest Blvd
Barrington Rd	North Star Rd	Northwest Blvd
Barrington Rd	Waltham Rd	Andover Rd
Braunton Rd	Cheltenham Rd	Wimbledon Rd
Braunton Rd	Sheringham Rd	Cheltenham Rd
Camborne Rd	McCoy Rd	Sheringham Rd
Camborne Rd	Sheringham Rd	Cheltenham Rd
Cardiff Rd	Beaumont Rd	North Star Rd
Cardiff Rd	Brandon Rd	Harford Rd
Cardiff Rd	Harford Rd	Beaumont Rd
Clearbrook Ct	Haverford Rd	Cul de sac
Stonehenge Ct	London Dr	Stoneygate Ln
Stonehenge Ct	Stoneygate Ln	Cul de sac

Project Costs:	R/W & Environmental	\$0	
(2020 \$)	Design Engineering	\$24,000	(2021 CIP year, 3% in house)
	Construction	\$800,000	
	Contingency	\$80,000	
	Inspection	<u>\$24,000</u>	(3% in house)
	Total	\$928,000	

Sponsor: City Engineer

Companion
Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2024 SRP
Project Type: Streets
CIP Year: 2024
Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Programmed streets include:

Street	From	To
Brittany Ln.	Marlyn Dr.	Cul-de-sac
Carriage Hill Ln.	Windham Rd.	Lafayette Dr.
Carriage Hill Ln.	Lafayette Dr.	Longeaton Dr.
Chardon Rd.	Woodbridge Rd.	Mountview Rd.
Chartwell Rd.	Haymarket Ct.	Barrymede Ct.
Chartwell Rd.	Barrymede Ct.	Gateway Dr.
Chartwell Rd.	Gateway Dr.	Kingston Ct.
Chartwell Rd.	Kingston Ct.	Stonehaven Dr.
Elderberry Ct.	Cul-de-sac	Rosebery Dr.
Hove Rd.	Fishinger Rd.	Fishinger Rd.
Inchcliff Road	Redding Rd.	Tremont Rd.
Kennybrook Bluff	Kenbrook Common	Cul-de-sac
Lynnhaven Dr.	Somerford Rd.	Millwood Dr.
Millwood Dr.	Lynnhaven Dr.	Ardleigh Rd.
Millwood Dr.	Somerford Rd.	Lynnhaven Dr.
Park Lane Rd.	McCoy Rd.	Dead End
Windermere Rd.	Nayland Rd.	Middlesex Rd.
Vassar Place	Lane Ave.	Osborn Dr.
Vassar Place	Osborn Dr.	College Hill Dr.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$375,000	(2023 CIP year, 15%)
	Construction	\$2,500,000	
	Contingency	\$250,000	
	Inspection	\$75,000	(3% in house)
	Total	\$3,200,000	

Sponsor: City Engineer

Companion
Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Redding Road Resurfacing – Fishingier to Zollinger
Project Type: Streets
CIP Year: 2024
Description: Project Limits: Fishingier Road to Zollinger Road. Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. The roadway will be reviewed for bicycle and pedestrian accommodations as part of this project.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$75,000	(2023 CIP year, 10%)
	Construction	\$750,000	
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	(3% in house)
	Total	\$960,000	

Sponsor: City Engineer

Additional
Funding: County Permissive Tax Fund for Redding Road. - \$300,000
Fund Balance at Beginning of 2024: \$475,000

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 Ct
Ardwick Rd	Randmore Ct	Lyon Dr
Ardwick Rd	Reed Rd	Mumford Dr
Ardwick Rd	Reedbury Ln	Greensview Dr
Ardwick Rd	Waddington Rd	Reed Rd
Ashmore Rd	Buckley Rd	Haviland Rd
Ashmore Rd	Buckley Rd	McCoy Rd
Bickley Pl	Lytham Rd	Middlesex Rd
Bramford Rd	Woodbridge Rd	Lytham Rd
Chatfield Rd	Andover Rd	Northwest Blvd
Chatfield Rd	Coventry Rd	Wickford Rd
Chatfield Rd	Wickford Rd	Andover Rd
Chester Rd	Northam Rd	Ridgeview Rd
Fairlington Dr	Kioka Ave	River Park Dr
Fairlington Dr	Fishinger Rd	Donna Dr
Fairlington Dr	Donna Dr	River Park Dr
Hythe Ct	Hythe Rd	Cul de sac
Hythe Rd	Hythe Ct	Reed Rd
Hythe Rd	Pevensey Dr	Seaford Dr
Hythe Rd	Romnay Rd	Pevensey Dr
Hythe Rd	Seaford Dr	Hythe Ct
Kirkham Rd	Fishinger Rd	Merriweather Dr
Kirkham Rd	Merriweather Dr	Riverhill Rd
Kirkham Rd	Riverhill Rd	Ridgecliff Rd
London Dr	Kenny Rd	Westbury Dr
London Dr	Westbury Dr	Stonehenge Ct



London Dr	Stonehenge Ct	Abbey Rd
London Dr	Abbey Rd	Stoneygate Ln
London Dr	Stoneygate Ln	Tremont Rd
Riverhill Rd	Mountview Rd	Redding Rd
Riverhill Rd	Redding Rd	Sciotangy Dr
Riverhill Rd	Sciotangy Dr	Colchester Rd
Riverhill Rd	Colchester Rd	Leighton Rd
Riverhill Rd	Leighton Rd	Kirkham Rd

Project Costs:	R/W & Environmental	\$0	
(2020 \$)	Design Engineering	\$39,000	(2024 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$330,000	(2024 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Zollinger Road Mobility & Safety Improvement Project– Riverside Drive to North Star Road
 Project Type: Streets
 CIP Year: 2025
 Description: Project Limits: Riverside Drive to North Star Road Mobility & Safety Improvement Project will provide lane configuration improvements, pavement maintenance with spot curb and gutter repairs, and possible a new separated shared use path is outside funding is identified. Project is eligible for Permissive Tax Funding.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$52,500	(2024 CIP year)
	Construction	\$525,000	
	Contingency	\$52,500	
	Inspection	<u>\$42,000</u>	
	Total	\$672,000	

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

County Permissive Tax Fund for Zollinger Road - \$150,000
 Fund Balance at Beginning of 2025: \$320,000

Sponsor: City Engineer/MORPC

Companion Projects: MORPC Regional Trails



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Street	From	To
Beaumont Rd	Lane Ave	Ashdowne Rd
Beaumont Rd	Ashdowne Rd	Berkshire Rd
Beaumont Rd	Berkshire Rd	Cardiff Rd
Beaumont Rd	Cardiff Rd	Doone Rd
Beaumont Rd	Doone Rd	Essex Rd
Beaumont Rd	Essex Rd	Guilford Rd
Beaumont Rd	Guilford Rd	Grenoble Rd
Bristol Rd	Kioka Ave	Dorchester Rd
Bristol Rd	Dorchester Rd	Ramsgate Rd
Bristol Rd	Ramsgate Rd	Kioka Ave
Doone Rd	North Star Rd	Beaumont Rd
Doone Rd	Beaumont Rd	Harford Rd
Doone Rd	Harford Rd	Brandon Rd
Grenoble Rd	North Star Rd	Beaumont Rd
Grenoble Rd	Beaumont Rd	Northwest Blvd
Lyon Dr	Grace Ln	Hartsook Ln
Lyon Dr	Hartsook Ln	Marysue Ln
Lyon Dr	Marysue Ln	McCoy Rd
Mountview Rd	Onandaga Dr	Abington Rd
Mountview Rd	Abington Rd	Brixton Rd
Mountview Rd	Brixton Rd	Canterbury Rd
Mountview Rd	Canterbury Rd	Dorset Rd
Mountview Rd	Edington Rd	Farleigh Rd
Mountview Rd	Farleigh Rd	Ridgeview Rd
Mountview Rd	Harwitch Rd	Inchcliff Rd
Mountview Rd	Inchcliff Rd	Jervis Rd
Mountview Rd	Jervis Rd	Zollinger Rd
Mountview Rd	Ridgeview Rd	Harwitch Rd



Nayland Rd	Mountview Rd	Woodbridge Rd
Shrewsbury Rd	Sunset Dr	Kioka Ave
Shrewsbury Rd	Kioka Ave	Dorchester Rd
Shrewsbury Rd	Dorchester Rd	Ramsgate Rd
Shrewsbury Rd	Ramsgate Rd	Kioka Ave
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	
(2020 \$)	Design Engineering	\$39,000	(2025 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	\$39,000	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 SRP
Project Type: Streets
CIP Year: 2026
Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Programmed streets include:

Street	From	To
Guilford Rd.	Hartford Rd.	Beaumont Rd.
Guilford Rd.	Northwest Blvd.	Hartford Rd.
Guilford Rd.	Beaumont Rd.	North Star Rd.
Nayland Rd.	Windermere Rd.	Woodbridge Rd.
North Star Rd.	Lane Ave.	Ashdowne Rd
North Star Rd.	Ashdowne Rd.	Berkshire Rd.
North Star Rd.	Berkshire Rd.	Cardiff Rd.
North Star Rd.	Cardiff Rd.	Doone Rd.
North Star Rd.	Doone Rd.	Essex Rd.
North Star Rd.	Essex Rd.	Guilford Rd.
North Star Rd.	Guilford Rd.	Grenoble Rd.
North Star Rd.	Grenoble Rd.	Barrington Rd.
North Star Rd.	Barrington Rd.	Waltham Rd.
North Star Rd.	Waltham Rd.	Northwest Blvd.
North Star Rd.	Northwest Blvd.	Tremont Rd.
North Star Rd.	Tremont Rd.	Corp. Line
Surrey Hill Pl.	Glenmere Rd.	Hoxton Ct.
Surrey Hill Pl.	Hoxton Ct.	Walhaven Ct.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$330,000	(2025 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Additional Funding:	County Permissive Tax Fund for North Star Road. -	\$300,000
	Fund Balance at Beginning of 2024:	\$315,000

Companion

Projects: 2025 Nayland Road Waterline Replacement
 2026 North Star Road Storm Sewer Replacement
 2026 North Star Road Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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



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

Project Costs:	R/W & Environmental	\$0	
(2020 \$)	Design Engineering	\$39,000	(2026 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 SRP
Project Type: Streets
CIP Year: 2027
Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Programmed streets include:

Street	From	To
Asbury Dr.	Lane Ave.	Onandaga Dr.
Cambridge Blvd.	Arlington Ave.	Stanford Rd.
Cambridge Blvd.	West Devon Rd.	Arlington Ave.
Cambridge Blvd.	Oxford Rd.	Riverside Dr.
Cambridge Blvd.	Edgemont Rd.	Waltham Rd.
Cambridge Blvd.	Club Rd.	Oxford Rd.
Cambridge Blvd.	Stanford Rd.	Edgemont Rd.
Cambridge Blvd.	Waltham Rd.	Yorkshire Rd.
Cambridge Blvd.	Hillside Dr.	Club Rd.
Cambridge Blvd.	Elgin Rd.	Ellington Rd.
Cambridge Blvd.	Cheshire Rd.	Elgin Rd.
Cambridge Blvd.	Yorkshire Rd.	Guilford Rd.
Cambridge Blvd.	Guilford Rd.	Cheshire Rd.
Lyon Dr.	Mumford Dr.	Lane Rd.
South Parkway	Kensington Dr.	Southway Dr.
Trabue Rd.	Corp. Line	Riverside Dr.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$330,000	(2026 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W & Environmental	\$0	
(2020 \$)	Design Engineering	\$39,000	(2027 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 SRP
Project Type: Streets
CIP Year: 2028
Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Programmed streets include:

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$330,000	(2027 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
Projects: 2027 Canterbury Road Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W & Environmental	\$0	
(2020 \$)	Design Engineering	\$39,000	(2028 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$330,000	(2028 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
Projects: 2028 and/or 2029 Waterline Replacement Project



Section 4, Part B – Sidewalks with Street Projects

Project Name	Current Version Date
2020 Mountview Roadway, Storm Sewer, and Sidewalk Improvements Project	October 2019
2022 Lane Ave Shared Use Path	October 2019
2023 Nottingham Sidewalk Project	October 2019
2024 North Star Road Sidewalks.....	October 2019
Annual Project – Sidewalk Incentive Program.....	October 2019
Annual Project – Sidewalk Maintenance Program	October 2019

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2020 Mountview Roadway, Storm Sewer, and Sidewalk Improvements Project
Project Type: Sidewalks
CIP Year: 2020
Description: Reconstruction of Mountview Road from Fishinger Road to Zollinger Road to include new curb and gutter, new storm sewer, new water lines and a new sidewalk on the west side of the street. Traffic calming including bump outs will also be considered during design along with safety improvements to the intersection of Mountview Road at Wickliffe Road.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering		(2019 CIP year)
	Construction	\$2,430,000	
	Contingency	\$243,000	
	Inspection	<u>\$72,900</u>	
	Total	\$2,745,900	

Sponsor: City Council

Companion
Projects: 2020 SRP



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2022 Lane Ave. Shared Use Path
Project Type: Sidewalks
CIP Year: 2022
Description: Install a 4,340 feet shared use path for pedestrian and cyclist along Lane Avenue from Riverside Drive to Tremont Road. This will provide active transportation options to future connections of the Quarry Metro Park.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$54,250	(2021 CIP year)
	Construction	\$542,500	
	Contingency	\$54,250	
	Inspection	<u>\$16,275</u>	
	Total	\$667,275	

Sponsor: Quarry Metro Park Connections

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Sponsor: City Council

Companion
Projects: 2023 SMP



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$11,100	(2023 CIP year)
	Construction	\$370,000	
	Contingency	\$37,000	
	Inspection	<u>\$11,100</u>	
	Total	\$418,100	

Sponsor: City Council

Companion
Projects: 2025 SRP

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 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
(2020 \$)	Design Engineering	\$0
	Construction	\$100,000
	Contingency	\$0
	Inspection	\$0
	Total	\$100,000

Sponsor: City Council

Companion
Projects:



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sidewalk Maintenance Program

Project Type: Sidewalks

CIP Year: Annual

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

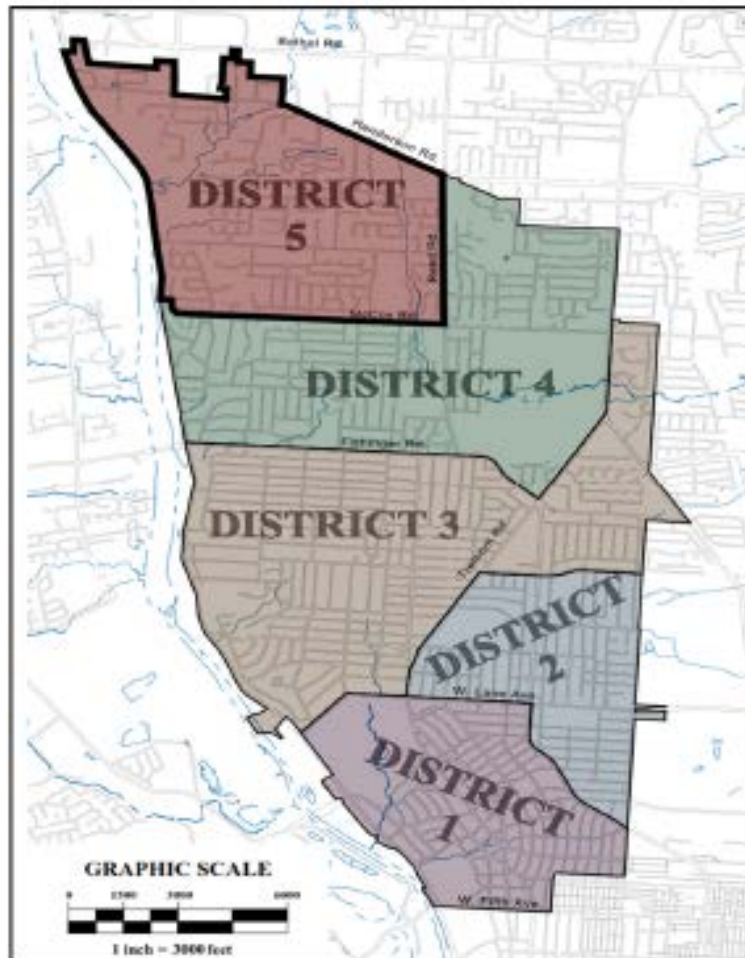
- Damage caused by presence of City owned tree roots
- Utility defects (water valves, manholes, etc.)

The cost to the city to construct sidewalk improvements for these areas is estimated at \$750,000 (50% resident costs to be reimbursed) annually during years 2018-2022. This cost will be re-evaluated in 2022 for years 2023-2029, but is estimated at \$200,000 annually (50% resident).

SIDEWALK INSPECTION CYCLE

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





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

Sponsor: Parks & Recreation Department

Companion
Projects: none

Section 4, Part C – Street Lights

Project Name

Current Version Date

No projects identified at this timeOctober 2019

Section 4, Part D – Traffic Signals

Project Name	Current Version Date
Traffic Signal Replacement Project – Guilford at Andover and McCoy at Reed	October 2019
Traffic Signal Replacement Project – Kenny at Tremont and Kenny at North Broadway.....	October 2019
Traffic Signal Replacement Project – Arlington at Fifth and Cambridge at Fifth	October 2019

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Type: Traffic Signals

CIP Year: 2026

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

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$49,000	(2019 CIP Year, 20%)
	Construction	\$475,000	
	Contingency	\$47,500	
	Inspection	<u>\$14,250</u>	(in house 3%)
	Total	\$585,750	

Sponsor: PSD - Electrical

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Type: Traffic Signals

CIP Year: 2027

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

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$80,000	(2026 CIP Year, 20%)
	Construction	\$400,000	
	Contingency	\$40,000	
	Inspection	<u>\$12,000</u>	(in house 3%)
	Total	\$532,000	

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: 2028

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

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$80,000	(2027 CIP Year, 20%)
	Construction	\$400,000	
	Contingency	\$40,000	
	Inspection	<u>\$12,000</u>	(in house 3%)
	Total	\$532,000	

Sponsor: PSD - Electrical

Companion Projects: None.



Section 4, Part E – Water

Project Name	Current Version Date
2021 Waterline Replacements.....	October 2019
Fishing Road Waterline Replacement Project	October 2019
2023 Waterline Replacements.....	October 2019
2024 Waterline Replacements.....	October 2019
2025 Waterline Replacements.....	October 2019
2026 Waterline Replacements.....	October 2019
2027 Waterline Replacements.....	October 2019
2028 Waterline Replacements.....	October 2019
2029 Waterline Replacements.....	October 2019

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2021 Waterline Replacements

Project Type: Water

CIP Year: 2021

Description: McCoy Road Waterline

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$209,250	(2019 CIP Year)
	Construction	\$1,395,000	
	Contingency	\$139,500	
	Inspection	<u>\$41,850</u>	
	Total	\$1,785,600	

Sponsor: Engineering

Companion

Projects: 2021 McCoy Road Resurfacing (Kenny Road to Mountview Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fishinger Road Waterline Replacement Project
Project Type: Water
CIP Year: 2022
Description: Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 10,000 l.f. of 12" waterline in Fishinger Road from Riverside Road to Tremont Road.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$0	(Completed with Fishinger Phase 1)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	Total	\$2,040,000	

Sponsor: Engineering

Companion
Projects: 2022 Fishinger Road Reconstruction



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fishingner Road Waterline Replacement Project
Project Type: Water
CIP Year: 2023
Description: Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 10,000 l.f. of 12" waterline in Fishingner Road from Riverside Road to Tremont Road.

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

Sponsor: Engineering

Companion
Projects: 2023 Fishingner Road Reconstruction



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Chester Road Waterline

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

Fairlington Drive Waterline

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

Overdale Drive Waterline

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

Walhaven Road Waterline

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$277,500	(2023 CIP Year)
	Construction	\$1,850,000	
	Contingency	\$185,000	
	Inspection	<u>\$55,500</u>	
	Total	\$2,368,000	

Sponsor: Engineering

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Nayland Road Waterline

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

Bristol Road Waterline

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$256,275	(2024 CIP Year)
	Construction	\$1,708,500	
	Contingency	\$170,850	
	Inspection	<u>\$51,255</u>	
	Total	\$2,186,880	

Sponsor: Engineering

Companion
Projects: 2026 Street Maintenance Program (Shrewsbury Road and Bristol Road)
2026 Street Reconstruction Program (Nayland Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 Waterline Replacements
Project Type: Water
CIP Year: 2026
Description: North Star Road Waterline

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

Kioka Avenue Waterline

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

Greensview Drive Waterline

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

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	
(2020 \$)	Design Engineering	\$250,500	(2025 CIP Year)
	Construction	\$1,670,000	
	Contingency	\$167,000	
	Inspection	<u>\$50,100</u>	
	Total	\$2,137,600	

Sponsor: Engineering

Companion
Projects: 2026 Street Reconstruction Program (North Star Road)
2027 Street Maintenance Program (Kioka Avenue and Greensview Drive)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 Waterline Replacements and Report Update

Project Type: Water

CIP Year: 2027

Description: Baldrige Road Waterline

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

Canterbury Road Waterline

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

Cranford Road Waterline

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

Sunset Drive Waterline

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

CIP Waterline Report Update

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$328,950	(2026 CIP Year)
	Construction	\$2,193,000	
	Contingency	\$219,300	
	Inspection	<u>\$65,790</u>	
	Total	\$2,807,040	

Sponsor: Engineering

Companion

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Woodstock Road Waterline

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$137,700	(2027 CIP Year)
	Construction	\$918,000	
	Contingency	\$91,800	
	Inspection	\$27,540	
	Total	\$1,175,040	

Sponsor: Engineering

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Hoxton Court Waterline

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

Ridgeview Road Waterline

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

Trentwood Road Waterline

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$187,425	(2028 CIP Year)
	Construction	\$1,249,500	
	Contingency	\$124,950	
	Inspection	\$37,485	
	Total	\$1,599,360	

Sponsor: Engineering

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Edgevale Road Waterline

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

Tewksbury Road Waterline

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$122,400	(2029 CIP Year)
	Construction	\$816,000	
	Contingency	\$81,600	
	Inspection	<u>\$24,480</u>	
	Total	\$1,044,480	

Sponsor: Engineering

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



Section 4, Part F – Bridges

Project Name

Current Version Date

2020-2029 Annual Bridge Repair Project.....	October 2019
2020-2029 Annual Bridge and Culvert Inspection Program	October 2019

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge Repair Project
Project Type: Bridge
CIP Years: 2020-2029 Annually
Description: Various bridge and culvert repair projects as determined annually by Bridge and Culvert Inspection Program and attending report. The project will be developed from the prioritized maintenance recommendation in the annual report. Construction may not require design depending on the maintenance.

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

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$15,000	(2018-2026)
	Construction	\$75,000	
	Contingency	\$7,500	
	Inspection	<u>\$2,250</u>	
	Total	\$99,750	

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge and Culvert Inspection Program
Project Type: Bridge
CIP Years: 2020-2029 Annually
Description: The City has 29 bridge and culvert structures that are inspected on an annual basis in conformance with state law. A qualified inspector(s) will rate all the structures and provide recommendations for maintenance, repairs, and replacements in a report.

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

Project Costs:	R/W	\$0	
(2019 \$)	Design Engineering	\$0	
	Construction	\$0	
	Contingency	\$0	
	Inspection	<u>\$40,000</u>	(2020-2029)
	Total	\$40,000	

Sponsor: Engineering

Companion
Projects: None



Section 4, Part G – Storm Sewer

Project Name	Current Version Date
Northwest Boulevard Storm Replacements – Phase I	October 2019
Northwest Boulevard Storm Replacements – Phase II	October 2019
Turkey Run Stream Stabilization Study.....	October 2019
Turkey Run Stream Stabilization Project	October 2019
Stormwater Masterplan.....	October 2019
Tremont Road and North Star Road Storm Replacements.....	October 2019
Annual Storm Sewer Repair Project.....	October 2019
Annual MS4 Permit Contract	October 2019

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$180,000	(2019 CIP Year)
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$745,000	

Sponsor: Engineering

Companion
Projects: 2021 SRP – Northwest Blvd



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$300,000	(2020 CIP Year)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	Total	\$1,995,000	

Sponsor: Engineering

Companion
Projects: 2022 SRP – Northwest Blvd



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering & Study	\$250,000	(2022 CIP Year)
	Construction	\$0	
	Contingency	\$0	
	Inspection	<u>\$0</u>	
	Total	\$250,000	

Sponsor: Engineering

Companion
Projects: 2023 Turkey Run Stream Stabilization Project



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Sponsor: Engineering

Companion
Projects: 2022 Turkey Run Stream Stabilization Study



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$350,000	(2024 CIP Year)
	Construction	\$0	
	Contingency	\$0	
	Inspection	<u>\$0</u>	
	Total	\$350,000	

Sponsor: Engineering

Companion
Projects: none



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Tremont Road and North Star Road Storm Replacements
Project Type: Storm
CIP Years: 2025
Description: Replacing aging pipe ahead of the street reconstruction projects. On Tremont Road approximately 1,700 linear feet of storm water pipe will be replaced from Wyandotte Road to North Star Road. Another 1,000 linear feet will be replaced on North Star Road from Tremont Road to King Avenue. Funds are allocated from compiling unused stormwater money and SRP/SMP drainage improvement allotment.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$140,000	(2024 CIP Year)
	Construction	\$700,000	
	Contingency	\$70,000	
	Inspection	<u>\$21,000</u>	
	Total	\$931,000	

Sponsor: Engineering

Companion
Projects: 2025 SRP – North Star Road



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Storm Sewer Repair Project
Project Type: Storm
CIP Years: 2026-2029
Description: Replacing aging pipe ahead of the street reconstruction projects annually.

Project Costs:	R/W	\$0
(2020 \$)	Design Engineering	\$15,000
	Construction	\$150,000
	Contingency	\$15,000
	Inspection	<u>\$4,500</u>
	Total	\$184,500

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual MS4 Permit Contract
Project Type: Storm
CIP Years: 2020-2029
Description: The City utilizes the Franklin Soil and Water Conservation District (FSWCD) through an Intergovernmental Agreement. FSWCD will implement the City's current Stormwater Management Plan, evaluate the City's ongoing NPDES compliance efforts, and provide technical assistance to address the 6 Minimum Control Measures outlined in the OEPA's MS4 permit. They will also participate in OEPA audits when needed. The Stormwater Management Fund will be the funding source for this contract.

Project Costs:	R/W	\$0	
(2020 \$)	Consulting	\$30,000	(2020)
	Construction	\$0	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$30,000	

Sponsor: Engineering

Companion
Projects: None



Section 4, Part H – Sanitary Sewers

Project Name	Current Version Date
2020 Project from the Sustainable Sewer Solution Program	October 2019
2021 Project from the Sustainable Sewer Solution Program	October 2019
2022 Project from the Sustainable Sewer Solution Program	October 2019
2023 Project from the Sustainable Sewer Solution Program	October 2019
2024 Project from the Sustainable Sewer Solution Program	October 2019
2025 Project from the Sustainable Sewer Solution Program	October 2019
2026 Project from the Sustainable Sewer Solution Program	October 2019
2027 Project from the Sustainable Sewer Solution Program	October 2019
2028 Project from the Sustainable Sewer Solution Program	October 2019
2029 Project from the Sustainable Sewer Solution Program	October 2019
Sanitary Sewer Repairs from Inspection & Emergency	October 2019

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2020 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 2020
Description: There is a total of 4,558 feet of sanitary sewer main comprised entirely of 8" pipe to be CIPP lined throughout the 2020 improvement area. There are 24 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 84 active sanitary laterals will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$75,000	2019 CIP Year
	Construction	\$1,206,336	
	Contingency	\$120,634	
	Inspection	<u>\$80,000</u>	
	Total	\$1,481,970	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2022 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 2022
Description: There is a total of 5,756 feet of sanitary sewer main ranging in size from 8"-15" to be CIPP lined throughout the 2022 improvement area. The 10" section of sewer is located north of Glenmere Road running east for 369 feet where it transitions into a 12" for another 371 feet. There is also 12" sanitary main located north of Johnston Road that runs south for 1,291 feet where it transitions into 15" main for another 251 feet. The remaining 3,474 feet of 8" sanitary main comprises the sewer. There are 27 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 77 active sanitary laterals will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$75,000	2021 CIP Year
	Construction	\$1,224,965	
	Contingency	\$122,497	
	Inspection	<u>\$80,000</u>	
	Total	\$1,502,462	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$75,000	2022 CIP Year
	Construction	\$1,249,163	
	Contingency	\$124,916	
	Inspection	<u>\$80,000</u>	
	Total	\$1,529,080	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$75,000	2023 CIP Year
	Construction	\$1,217,394	
	Contingency	\$121,739	
	Inspection	<u>\$80,000</u>	
	Total	\$1,494,133	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$75,000	2024 CIP Year
	Construction	\$1,218,610	
	Contingency	\$121,861	
	Inspection	<u>\$80,000</u>	
	Total	\$1,495,471	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$75,000	2025 CIP Year
	Construction	\$1,271,862	
	Contingency	\$127,186	
	Inspection	<u>\$80,000</u>	
	Total	\$1,554,048	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$75,000	2026 CIP Year
	Construction	\$1,046,691	
	Contingency	\$104,669	
	Inspection	<u>\$80,000</u>	
	Total	\$1,306,360	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$75,000	2027 CIP Year
	Construction	\$742,649	
	Contingency	\$75,265	
	Inspection	<u>\$60,000</u>	
	Total	\$951,914	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2029 Continuation from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 2029
Description: The City's previous 13 year program addressed all Priority 1 areas. 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	
(2020 \$)	Design Engineering	\$100,000	2028 CIP Year
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	Total	\$1,230,000	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program - Continuation

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sanitary Sewer Repairs from Inspection & Emergency
Project Type: Sanitary
CIP Years: 2020 -2029
Description: Various sanitary sewer repairs needed based on inspections or emergency reports. Work to consist of, but not limited to, sanitary sewer lining /replacement and manhole repair/replacement.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$0	(in house)
	Construction	\$135,000	
	Contingency	\$15,000	
	Inspection	<u>\$0</u>	(in house)
	Total	\$150,000	

Sponsor: Engineering

Companion
Projects: None



Section 4, Part I – Parks

Project Name

Current Version Date

Annual Sidewalk Replacement Program	October 2019
Devon Pool House Phase III – Pump House and Concrete Replacement	October 2019
Northam Park Athletic and Tennis Facilities Phase I.....	October 2019
Northam Park Shared Use Path	October 2019
Miller Park Playground Replacement	October 2019
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Trails and Walkways.....	October 2019

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Sidewalk Replacement Program
Project Type: Replacement
Location: Various
CIP Years: 2020-2029
Description: Replacement of sidewalks damaged by street trees.

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

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Devon Pool Phase III – Pump House and Concrete Replacement

Project Type: Replacement

Location: Devon Pool

CIP Years: 2020

Description: The existing pump house at Devon Pool is the original building and due to years of aging, the structure is no longer structurally sound and is being temporarily reinforced. This project will construct a new pump house in the same location that is designed to complement the aesthetics of the recently completed bathhouse. Additionally, the project will replace pool equipment that is at or near the end of its serviceable life and also correct issues with sanitary and storm connections in order to bring the facility up to current codes. The scope of work will also include the removal and replacement of portions of aging concrete pavement located adjacent to the pool.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$169,805	2018 CIP Year
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	
	Total	\$1,638,805	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northam Park Athletic and Tennis Facilities Phase I

Project Type: Renovation

Location: Northam Park

CIP Years: 2020

Description: As recommended by the Parks and Recreation Comprehensive Plan, this project will study the Northam Park athletic fields, tennis court complex, park service building, and surrounding area to make recommendations for needed site improvements to address ongoing drainage concerns and other site issues.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$90,000	2019 CIP Year
	Construction	\$750,000	
	Contingency	\$75,000	
	Inspection	<u>\$22,500</u>	
	Total	\$ 937,500	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northam Park Shared Use Path

Project Type: New

Location: Northam Park

CIP Years: 2020

Description: The current sidewalk along Northam Road in Northam Park is narrow and uneven in several locations. This project will replace the existing sidewalk with a new eight foot wide shared use path to better serve pedestrian needs.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$21,000	2019 CIP Year
	Construction	\$225,000	
	Contingency	\$22,500	
	Inspection	<u>\$6,750</u>	
	Total	\$275,250	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Miller Park Playground Replacement

Project Type: Replacement

Location: Miller Park

CIP Years: 2020

Description: About 60% of the 5-12 year old playground equipment was removed from Miller Park in June of 2019 after safety issues were discovered on the decking and other pieces of play equipment. This project will be for the replacement of all of all the playground equipment at Miller Park, including the 2-5 year old structure.

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

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Veterans Memorial Improvements – Phase I

Project Type: Renovation

Location: Mallway Park

CIP Years: 2020

Description: This project was initiated by a citizen committee that is seeking to enhance and expand veteran's recognition at Mallway Park. A conceptual design was created and vetted through public forums. This project will be for the detailed design and construction of Phase I of the approved concept. The scope will be focused on the western edge of the park and will provide improvements to the existing paving as well as upgrades to the existing Veterans Memorial feature.

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$75,000	2019 CIP Year
Construction*	\$ 265,500	
Contingency	\$ 26,550	
Inspection	\$ 7,965	
Total	\$ 375,015	

Sponsor: Parks and Recreation

Companion

Projects: None

*Note: \$265,500 construction budget includes \$50,000 in private funds and \$200,000 OFCC grant funding



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Athletic Field Improvements Phase I

Project Type: Improvements

Location: Northam Park

CIP Years: 2021

Description: This project will improve the playability and reduce the maintenance cost of athletic fields. Improvements that may be part of this project include drainage and irrigation as well as other general improvements to athletic facilities.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$50,500	2020 CIP Year
	Construction	\$505,000	
	Contingency	\$50,500	
	Inspection	<u>\$15,150</u>	
	Total	\$621,250	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Devon Pool Phase IV – Toddler Feature Replacement

Project Type: Replacement

Location: Devon Pool

CIP Years: 2021

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$60,500	2020 CIP Year
	Construction	\$605,000	
	Contingency	\$60,500	
	Inspection	\$18,150	
	Total	\$744,150	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Oxford Park Playground Replacement

Project Type: Replacement

Location: Oxford Park

CIP Years: 2021

Description: This project will remove and replace the existing 20 year old playground in Oxford Park. Work may also include additional improvements to address issues with site furnishings and drainage in the park.

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

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Tremont Fountain Park Improvements

Project Type: Renovation

Location: Tremont Fountain Park

CIP Years: 2021

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

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

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northam Park Athletic and Tennis Facilities Phase II

Project Type: Renovation

Location: Northam Park

CIP Years: 2022

Description: As recommended by the Parks and Recreation Comprehensive Plan, this project will study the Northam Park athletic fields, tennis court complex, park service building, and surrounding area to make recommendations for needed site improvements to address ongoing drainage concerns and other site issues.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$100,000	2021 CIP Year
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	Total	\$ 1,230,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Improvements

Project Type: Renovation

Location: Fancyburg Park

CIP Years: 2023

Description: Project will provide general renovations and improvements to the western portion of Fancyburg Park including outdoor fitness, universally accessible playground, shelter improvements, pickleball courts, and year round restrooms.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$195,000	2022 CIP Year
	Construction	\$1,950,000	
	Contingency	\$195,000	
	Inspection	<u>\$58,500</u>	
	Total	\$2,398,500	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Asphalt Paths
Project Type: Renovations
Location: Thompson Park
CIP Years: 2023
Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$25,000	2022 CIP Year
	Construction	\$250,000	
	Contingency	\$25,000	
	Inspection	<u>\$7,500</u>	
	Total	\$307,500	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Athletic Field Improvements – Phase II

Project Type: Improvement

Location: To Be Determined

CIP Years: 2024

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$80,000	2023 CIP Year
	Construction	\$800,000	
	Contingency	\$80,000	
	Inspection	<u>\$24,000</u>	
	Total	\$984,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Playground Replacement
Project Type: Replacement
Location: Thompson Park
CIP Years: 2024
Description: Remove and replace twenty four year old playground.

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

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Tennis Courts
Project Type: Renovation
Location: Thompson Park
CIP Years: 2024
Description: Resurfacing, sealing, color coating, and striping of existing tennis courts.

Project Costs:	R/W	\$0
(2020 \$)	Design Engineering	\$0
	Construction	\$125,000
	Contingency	\$12,500
	Inspection	<u>\$3,750</u>
	Total	\$141,250

Sponsor: Parks and Recreation

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Year Round Restrooms

Project Type: New

Location: Fancyburg Park

CIP Years: 2025

Description: Project will provide restrooms at shelter that are heated and open all year.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$10,000	2024 CIP Year
	Construction	\$100,000	
	Contingency	\$10,000	
	Inspection	\$ 3,000	
	Total	\$ 123,000	

Sponsor: Parks and Recreation

Companion

Projects: Shelter Program Space Phase II



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Natural Area Improvements Phase I

Project Type: Improvement

Location: To Be Determined

CIP Years: 2025

Description: Project will improve naturalized areas and provide improved community access.
Potential locations could include Cardiff Woods Park, Charing Ravine Park, Northwest Kiwanis Park, and Smith Nature Park.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$20,000	2024 CIP Year
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	Total	\$246,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$10,000	2024 CIP Year
	Construction	\$100,000	
	Contingency	\$10,000	
	Inspection	<u>\$3,000</u>	
	Total	\$123,000	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Shelter Program Space Phase I

Project Type: New

Location: Fancyburg Park

CIP Years: 2025

Description: Project will upgrade shelters to provide indoor programming space.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$20,000	2024 CIP Year
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	Total	\$246,000	

Sponsor: Parks and Recreation

Companion

Projects: Fancyburg Year Round Restrooms





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Drainage
Project Type: Drainage Improvement
Location: Thompson Park
CIP Years: 2025
Description: Improvements to athletic field drainage.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$50,000	2024 CIP Year
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$615,000	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$12,500	2025 CIP Year
	Construction	\$125,000	
	Contingency	\$12,500	
	Inspection	<u>\$3,750</u>	
	Total	\$153,750	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Tennis Courts
Project Type: Renovation
Location: Fancyburg Park
CIP Years: 2026
Description: Resurfacing, sealing, color coating, and striping of existing tennis courts.

Project Costs:	R/W	\$0
(2020 \$)	Design Engineering	\$0
	Construction	\$125,000
	Contingency	\$12,500
	Inspection	<u>\$3,750</u>
	Total	\$141,250

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Kiwanis Playground Replacement

Project Type: Replacement

Location: Northwest Kiwanis Park

CIP Years: 2026

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

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

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Park Drainage

Project Type: Drainage Improvements

Location: Reed Road Park

CIP Years: 2026

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$53,600	2018 CIP Year
	Construction	\$505,000	
	Contingency	\$50,500	
	Inspection	<u>\$15,150</u>	
	Total	\$624,250	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Shelter Program Space Phase II

Project Type: New

Location: Thompson Park

CIP Years: 2026

Description: Project will upgrade shelters to provide indoor programming space.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$20,000	2025 CIP Year
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	Total	\$246,000	

Sponsor: Parks and Recreation

Companion

Projects: Thompson Park Shelter House Renovation



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Outdoor Fitness Equipment

Project Type: Replacement

Location: Thompson Park

CIP Years: 2026

Description: Thompson Park features outdoor fitness equipment that is nearing the end of its serviceable life. This project will replace the existing adult fitness equipment with new equipment and surfacing designed to meet current safety and accessibility standards.

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

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Shelter House Renovation – Phase I

Project Type: Renovation

Location: Thompson Park

CIP Years: 2026

Description: Renovations to Thompson Park shelters.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$80,000	2025 CIP Year
	Construction	\$400,000	
	Contingency	\$40,000	
	Inspection	<u>\$12,000</u>	
	Total	\$532,000	

Sponsor: Parks and Recreation

Companion

Projects: Shelter Program Space Phase II



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Mallway Park Improvements

Project Type: Renovation

Location: Mallway Park

CIP Years: 2027

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

Project Costs: R/W	\$0	
(2020 \$) Design Engineering	\$50,000	2026 CIP Year
Construction	\$500,000	
Contingency	\$50,000	
Inspection	\$15,000	
Total	\$615,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Natural Area Improvements Phase II
Project Type: Improvement
Location: To Be Determined
CIP Years: 2027
Description: Project will improve naturalized areas and provide improved community access.
Potential locations could include Cardiff Woods Park, Charing Ravine Park, Northwest Kiwanis Park, and Smith Nature Park.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$29,500	2026 CIP Year
	Construction	\$295,000	
	Contingency	\$29,500	
	Inspection	<u>\$8,850</u>	
	Total	\$362,850	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Kiwanis / Burbank Park Asphalt Paths

Project Type: Renovation

Location: Northwest Kiwanis / Burbank Park

CIP Years: 2027

Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$12,500	2026 CIP Year
	Construction	\$125,000	
	Contingency	\$12,500	
	Inspection	<u>\$3,750</u>	
	Total	\$153,750	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Park Asphalt Paths
Project Type: Renovation
Location: Reed Road Park
CIP Years: 2027
Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$12,500	2026 CIP Year
	Construction	\$125,000	
	Contingency	\$12,500	
	Inspection	<u>\$3,750</u>	
	Total	\$153,750	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Trails and Walkways
Project Type: New
Location: To Be Determined
CIP Years: 2027
Description: Additional Park Paths and Connections.

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

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Athletic Field Improvements – Phase III

Project Type: Improvement

Location: To Be Determined

CIP Years: 2028

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$80,000	2027 CIP Year
	Construction	\$800,000	
	Contingency	\$80,000	
	Inspection	<u>\$24,000</u>	
	Total	\$984,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Ball Diamond Fencing / Dugouts
Project Type: Renovation
Location: Various
CIP Years: 2028
Description: Replacement of ball diamond fencing and dugouts.

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

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Miscellaneous Improvements

Project Type: Improvements

Location: Various

CIP Years: 2028

Description: Miscellaneous repairs to parks, amenities, and parking lots.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$10,000	2027 CIP Year
	Construction	\$100,000	
	Contingency	\$10,000	
	Inspection	<u>\$3,000</u>	
	Total	\$123,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$12,500	2027 CIP Year
	Construction	\$125,000	
	Contingency	\$12,500	
	Inspection	<u>\$3,750</u>	
	Total	\$153,750	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Shelter House Renovation – Phase II

Project Type: Renovation

Location: Thompson Park

CIP Years: 2028

Description: Renovations to Thompson Park Shelters.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$80,000	2025 CIP Year
	Construction	\$400,000	
	Contingency	\$40,000	
	Inspection	<u>\$12,000</u>	
	Total	\$532,000	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Ball Diamond Fencing / Dugouts
Project Type: Renovation
Location: Various
CIP Years: 2029
Description: Replacement of ball diamond fencing and dugouts.

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

Sponsor: Parks and Recreation

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Miscellaneous Improvements

Project Type: Improvements

Location: Various

CIP Years: 2029

Description: Miscellaneous repairs to parks, amenities, and parking lots.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$30,000	2028 CIP Year
	Construction	\$300,000	
	Contingency	\$30,000	
	Inspection	<u>\$9,000</u>	
	Total	\$369,000	

Sponsor: Parks and Recreation

Companion

Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Park Shelter
Project Type: Renovation
Location: Reed Road Park
CIP Years: 2029
Description: Renovation or replacement of existing shelter house.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$100,000	2028 CIP Year
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	Total	\$1,230,000	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Trails and Walkways
Project Type: New
Location: To Be Determined
CIP Years: 2029
Description: Additional park paths and connections.

Project Costs:	R/W	\$0	
(2020 \$)	Design Engineering	\$10,000	2028 CIP Year
	Construction	\$100,000	
	Contingency	\$10,000	
	Inspection	<u>\$3,000</u>	
	Total	\$123,000	

Sponsor: Parks and Recreation

Companion
Projects: None



Section 4, Part J – Fire

Project Name

Current Version Date

No projects identified at this timeOctober 2019

Section 4, Part K – Police

Project Name

Current Version Date

No projects identified at this timeOctober 2019

Section 4, Part L – Miscellaneous

Project Name

Current Version Date

No projects identified at this timeOctober 2019

Section 5 – Funding

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

Note: All figures shown are in 2020 Dollars.

Program	Total 10-Year CIP	CIP Year									
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Streets	\$ 10,449,452	\$ 1,900,000	\$ 150,000	\$ 3,853,792	\$ 3,795,660	\$ 300,000	\$ 150,000	\$ 300,000			
Sidewalks w/ SRP	\$ 1,750,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Street Lights	\$ -										
Traffic Signals	\$ -										
Water	\$ -										
Bridge	\$ -										
Storm	\$ -										
Sanitary	\$ -										
Parks	\$ 250,000	\$ 250,000									
Miscellaneous	\$ -										
Total	\$ 12,449,452	\$ 2,500,000	\$ 500,000	\$ 4,203,792	\$ 3,895,660	\$ 400,000	\$ 250,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000

Details of funding are shown on the project description pages.

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