



City of Upper Arlington®

10-YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2025 - FY 2034



City of Upper Arlington
Capital Improvement Program
FY 2025 – FY 2034

Introduction

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

The CIP plan is developed by a CIP Committee consisting of representatives from all the major divisions of the City. This committee is responsible for evaluating potential projects, adding and removing projects from the CIP, and prioritizing the projects included within the CIP. In 2014, the City took a new approach to preparing the CIP plan by adding an additional three years to make it a ten-year plan and extending the costs to show what it will take to adequately maintain the City’s infrastructure. The ten-year CIP plan is now updated annually and includes the years 2025 through 2034.

The Committee is currently comprised of the following:

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



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



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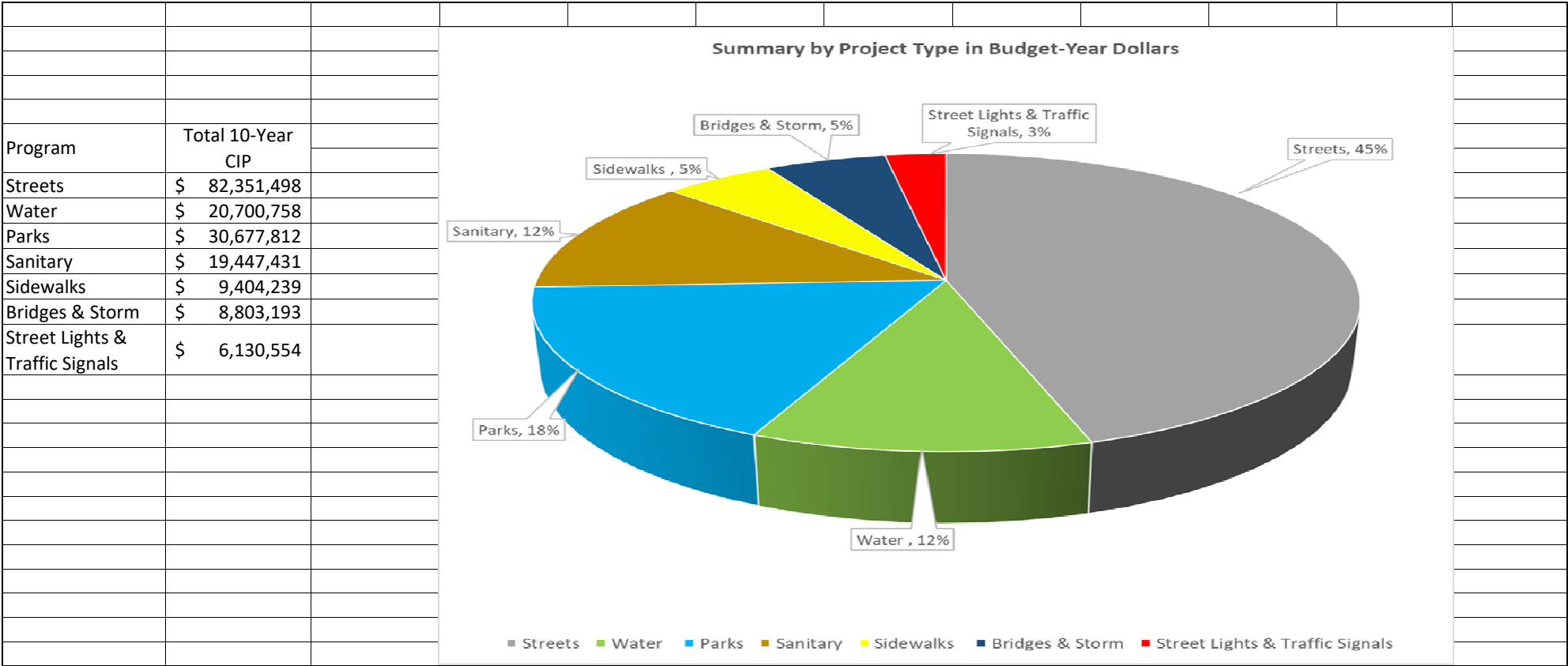
Section 1: Summaries of CIP Budget

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

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

Note: All figures shown are in Budget-Year Dollars (original cost estimates have been escalated based on the most recent construction cost forecast by ODOT).											
*Based on the most recent Construction Cost Outlook and Forecast by ODOT											
Program	Total 10-Year CIP*										
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Streets	\$ 82,351,498	\$ 9,104,350	\$ 7,029,571	\$ 13,823,052	\$ 5,387,597	\$ 12,780,729	\$ 6,203,337	\$ 5,571,772	\$ 11,032,409	\$ 5,656,574	\$ 5,762,107
Sidewalks	\$ 9,404,239	\$ 2,521,740	\$ 435,715	\$ 455,322	\$ 464,429	\$ 493,790	\$ 714,550	\$ 552,523	\$ 1,251,304	\$ 1,276,330	\$ 1,238,536
Street Lights	\$ 1,436,133	\$ 226,000	\$ -	\$ -	\$ -	\$ 178,934	\$ 1,031,199	\$ -	\$ -	\$ -	\$ -
Traffic Signals	\$ 4,694,421	\$ -	\$ -	\$ 125,682	\$ 724,306	\$ 130,760	\$ 753,568	\$ 136,042	\$ 922,776	\$ 941,231	\$ 960,056
Water	\$ 20,700,758	\$ 1,982,400	\$ 1,856,167	\$ 1,964,610	\$ 2,003,903	\$ 2,043,981	\$ 2,084,860	\$ 2,126,558	\$ 2,169,089	\$ 2,212,470	\$ 2,256,720
Bridge	\$ 3,672,631	\$ -	\$ -	\$ 153,795	\$ 1,181,763	\$ 103,231	\$ 793,230	\$ -	\$ 213,014	\$ 1,227,598	\$ -
Storm	\$ 5,130,562	\$ 449,750	\$ 371,888	\$ 1,470,371	\$ 207,475	\$ 1,507,751	\$ 215,857	\$ 220,174	\$ 224,577	\$ 229,069	\$ 233,650
Sanitary	\$ 19,447,431	\$ 1,942,435	\$ 2,125,450	\$ 1,884,475	\$ 1,621,600	\$ 1,882,252	\$ 1,919,897	\$ 1,958,295	\$ 1,997,460	\$ 2,037,410	\$ 2,078,158
Parks	\$ 30,677,812	\$ 2,264,728	\$ 3,494,318	\$ 4,291,031	\$ 5,584,341	\$ 2,886,232	\$ 2,468,099	\$ 1,902,034	\$ 2,979,843	\$ 2,409,359	\$ 2,397,826
Miscellaneous	\$ 14,466,689	\$ 725,000	\$ -	\$ -	\$ 12,594,674	\$ 1,147,015	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 191,982,174	\$ 19,216,403	\$ 15,313,108	\$ 24,168,339	\$ 29,770,088	\$ 23,154,675	\$ 16,184,597	\$ 12,467,397	\$ 20,790,472	\$ 15,990,041	\$ 14,927,054
<i>Other Funding*</i>	<i>\$ 11,794,352</i>	<i>\$ 1,350,000</i>	<i>\$ 100,000</i>	<i>\$ 4,144,352</i>	<i>\$ 100,000</i>	<i>\$ 5,600,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>
<i>*grants, permissible tax fund, TIF, etc.</i>											
Net CIP Total	\$ 180,187,822	\$ 17,866,403	\$ 15,213,108	\$ 20,023,987	\$ 29,670,088	\$ 17,554,675	\$ 16,084,597	\$ 12,367,397	\$ 20,690,472	\$ 15,890,041	\$ 14,827,054

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



Section 2: Funding

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

Note: All figures shown are in 2024 Dollars.											
Program	Total 10-Year CIP	1.00	1.06	1.10	1.12	1.15	1.17	1.19	1.22	1.24	1.27
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Streets	\$ 9,544,352			\$ 4,044,352		\$ 5,500,000					
Sidewalks w/ SRP	\$ 2,150,000	\$ 1,350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Street Lights	\$ -										
Traffic Signals	\$ -										
Water	\$ -										
Bridge	\$ -										
Storm	\$ -										
Sanitary	\$ -										
Parks	\$ -										
Miscellaneous	\$ -										
Total	\$ 11,694,352	\$ 1,350,000	\$ 100,000	\$ 4,144,352	\$ 100,000	\$ 5,600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Section 3: CIP by Fiscal Year

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TABLE 2: FY 2025 CIP

		Escalation Factor = 1.000			Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.								
Construction Project Name		Category			Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2025 \$	
2025 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,469,000	
2025 SRP				Streets		\$ 2,700,000	\$ 245,000	\$ 73,500	\$ -	\$ -	\$ 3,018,500	\$ 3,018,500	
Redding Rd	Resurfacing	(Fishinger to	Zollinger)	Streets	\$ -	\$ 1,245,000	\$ 124,500	\$ 37,350	\$ -	\$ -	\$ 1,406,850	\$ 1,406,850	
Riverside	Drive SUP &	Metro Park	Connection	Sidewalks	\$ -	\$ 1,298,000	\$ 129,800	\$ 38,940	\$ 110,000	\$ -	\$ 1,576,740	\$ 1,576,740	
Crosswalk	Enhancement	Project		Sidewalks	\$ 50,000	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 565,000	
Sidewalk Gap	Project - Council	Priority Project		Sidewalks	\$ 40,000	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 452,000	
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 270,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 313,000	\$ 313,000	
2025 Waterline Replacements				Water		\$ 1,380,000	\$ 138,000	\$ 41,400	\$ -	\$ -	\$ 1,559,400	\$ 1,559,400	
Annual Hydrant	Replacement			Water		\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 226,000	
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,462,332	\$ 146,233	\$ 43,870	\$ -	\$ -	\$ 1,652,435	\$ 1,652,435	
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000	
Arlington Center	Boulevard	Street Lights		Street Lights		\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 226,000	
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 40,680	
Sunny 95	Tennis Court	Resurfacing		Parks		\$ 60,000	\$ 6,000	\$ 1,800	\$ -	\$ -	\$ 67,800	\$ 67,800	
Devon	Toddler Pool			Parks		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,695,000	
Small	Capital	Projects		Parks	\$ -	\$ 100,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 106,500	\$ 106,500	
Fishinger Road	Utility Relocation	Phase I & II		Miscellaneous	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000	
2025 CIP Construction Project Total						\$ 13,226,332	\$ 1,246,133	\$ 382,440	\$ 110,000	\$ -	\$ 14,964,905	\$ 14,964,905	
Design Project Name		Category			Design						Total 2025 \$	2025 \$	
2026 SMP				Streets	\$ 39,000						\$ 39,000	\$ 39,000	
2026 SRP				Streets	\$ 330,000						\$ 330,000	\$ 330,000	
Five Points	Intersection			Streets	\$ 750,000						\$ 750,000	\$ 750,000	
Henderson Road	Preliminary Study			Streets	\$ 750,000						\$ 750,000	\$ 750,000	
Stormwater	Master Plan	(stormwater fund)		Stormwater	\$ 350,000						\$ 350,000	\$ 350,000	
Zollinger Road	Improvements	(Riverside to	North Star)	Streets	\$ 726,000						\$ 726,000	\$ 726,000	
Annual Sidewalk Incentive Program				Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	
Annual Hydrant	Replacement			Water	\$ 20,000						\$ 20,000	\$ 20,000	
2026	Waterline Replacements			Water	\$ 177,000						\$ 177,000	\$ 177,000	
Annual Storm Sewer Replacements				Storm	\$ 15,000	\$ 75,000	\$ 7,500	\$ 2,250	\$ -	\$ -	\$ 99,750	\$ 99,750	
Fancyburg Park	Master Plan	Phase II		Parks	\$ 100,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,636	\$ 100,636	
Northam	Phase 05	East Athletic	Fields	Parks	\$ 161,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,612	\$ 161,612	
Smith Nature	Park	Bridge	Replacement	Parks	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
Miller Park	Bridge	Replacements		Parks	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	
Fancyburg	Service	Yard		Parks	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ 67,500	
PSC Fuel Tanks				Miscellaneous	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	
ADA Transition	Plan Upate			Miscellaneous	\$ 200,000						\$ 200,000	\$ 200,000	
CIP Design Total					\$ 4,066,748	\$ 175,000	\$ 7,500	\$ 2,250	\$ -	\$ -	\$ 4,251,498	\$ 4,251,498.40	
2025 CIP Total for Design and Construction											\$ 19,216,403	\$ 19,216,403	
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project									

TABLE 3: FY 2025 CIP

		Escalation Factor = 1.055			Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.							
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2026 \$
2026 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,549,795
2026 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,622,730
Northwest Blvd.	Phase 3	Reconstruction		Streets	\$ -	\$ 2,070,000	\$ 207,000	\$ 62,100	\$ -	\$ -	\$ 2,339,100	\$ 2,467,751
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 288,015
Annual Hydrant	Replacement			Water		\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 238,430
2026 Waterline Replacements				Water		\$ 1,180,000	\$ 118,000	\$ 35,400	\$ -	\$ -	\$ 1,333,400	\$ 1,406,737
Annual Storm Drainage Replacement				Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 178,823
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,526,234	\$ 152,623	\$ 45,787	\$ -	\$ -	\$ 1,724,644	\$ 1,819,500
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 226,825
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 42,917
Northam	Phase 05	East Athletic	Fields	Parks		\$ 1,616,124	\$ 161,612	\$ 48,484	\$ -	\$ -	\$ 1,826,220	\$ 1,926,662
Smith Nature	Park	Bridge	Replacement	Parks		\$ 100,000	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ 113,000	\$ 119,215
Miller Park	Bridge	Replacements		Parks		\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 178,823
Fancyburg	Service	Yard		Parks		\$ 675,000	\$ 67,500	\$ 20,250	\$ -	\$ -	\$ 762,750	\$ 804,701
Community	Center	Public Art		Parks		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 105,500
2026 CIP Construction Project Total						\$ 11,733,358	\$ 1,158,335	\$ 356,101	\$ -	\$ -	\$ 13,247,795	\$ 13,976,423
Design Project Name				Category	Design						Total 2025 \$	2026 \$
2027 SMP				Streets	\$ 39,000						\$ 39,000	\$ 41,145
2027 SRP				Streets	\$ 330,000						\$ 330,000	\$ 348,150
Annual Hydrant	Replacement			Water	\$ 20,000						\$ 20,000	\$ 21,100
Annual Sidewalk Incentive Program				Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 105,500
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,000	\$ 177,240
2027 Waterline Replacements				Water	\$ 180,000						\$ 180,000	\$ 189,900
Fancyburg	Phase 01	Playground &	Park	Parks	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 316,500
CIP Design Total						\$ 1,167,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,267,000	\$ 1,336,685
2026 CIP Total for Design and Construction											\$ 14,514,795	\$ 15,313,108
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project								

TABLE 4: FY 2027 CIP

		Escalation Factor = 1.102		Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.								
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2027 \$
2027 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,619,536
2027 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,740,753
Lane Avenue	Improvements	(Northwest Blvd. to Riverside)		Streets	\$ -	\$ 1,900,000	\$ 190,000	\$ 152,000	\$ -	\$ -	\$ 2,242,000	\$ 2,471,749
Zollinger Road	Improvements	(Riverside to North Star)		Streets	\$ -	\$ 4,840,000	\$ 484,000	\$ 387,200	\$ -	\$ -	\$ 5,711,200	\$ 6,296,455
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 300,976
2027 Waterline Replacements				Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,494,956
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 249,159
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 186,870
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	\$ -	\$ 840,000	\$ 84,000	\$ 25,200	\$ -	\$ -	\$ 949,200	\$ 1,046,469
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,256,029	\$ 125,603	\$ 37,681	\$ -	\$ -	\$ 1,419,313	\$ 1,564,757
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 237,032
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 44,849
Fancyburg	Phase 01	Playground &	Park	Parks		\$ 3,000,000	\$ 300,000	\$ 90,000	\$ -	\$ -	\$ 3,390,000	\$ 3,737,390
Small	Capital	Projects		Parks		\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 62,290
2027 CIP Construction Project Total						\$ 17,402,029	\$ 1,735,203	\$ 866,161	\$ -	\$ -	\$ 20,003,393	\$ 22,053,241
Design Project Name				Category	Design						Total 2025 \$	Escalated 2027 \$
2028 SMP				Streets	\$ 40,500						\$ 40,500	\$ 44,650
2028 SRP				Streets	\$ 330,000						\$ 330,000	\$ 363,817
North Star Road	Improvements	(Waltham to Corp Line)		Streets	\$ 207,000						\$ 207,000	\$ 228,212
Oxford Drive	Improvements			Streets	\$ 52,500						\$ 52,500	\$ 57,880
Annual Sidewalk Incentive Program				Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 110,248
2028 Waterline Replacements				Water	\$ 180,000						\$ 180,000	\$ 198,446
Stormwater	Improvement	Project from	Master Plan	Storm	\$ 200,000						\$ 200,000	\$ 220,495
2028 Fishingier	Road o/ Fishingier	Run Bridge	Project	Bridge	\$ 139,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,500	\$ 153,795
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 125,682
Fancyburg	Phase 02	Shelter		Parks	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 330,743
Northwest	Kiwanis	Playground		Parks	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 33,074
NW Kiwanis	Burbank	Asphalt	Paths	Parks	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 16,537
Additional	Northwest	Kiwanis	Improvements	Parks	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 66,149
CIP Design Total					\$ 1,818,500	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,918,500	\$ 2,115,098
2027 CIP Total for Design and Construction											\$ 21,921,893	\$ 24,168,339
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project								

TABLE 5: FY 2028 CIP

		Escalation Factor =	1.125	Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.									
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2028 \$	
2028 SMP				Streets		\$ 1,350,000	\$ 135,000	\$ 40,500	\$ -	\$ -	\$ 1,525,500	\$ 1,715,462	
2028 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,795,568	
Oxford Drive	Improvements			Streets		\$ 350,000	\$ 35,000	\$ 10,500	\$ -	\$ -	\$ 395,500	\$ 444,749	
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 306,995	
2028 Waterline Replacements				Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,524,855	
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 254,143	
2028 Fishingier	Road o/ Fishingier	Run Bridge	Project	Bridge	\$ -	\$ 930,000	\$ 93,000	\$ 27,900	\$ -	\$ -	\$ 1,050,900	\$ 1,181,763	
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 190,607	
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ -	\$ 891,179	\$ 89,118	\$ 26,735	\$ -	\$ -	\$ 1,007,032	\$ 1,132,432	
Sustainable	Sewer Solutions	Testing	Priority 1 Areas	Sanitary	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 112,452	
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 241,773	
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals	\$ -	\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 724,306	
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 45,746	
Fancyburg	Phase 02	Shelter		Parks		\$ 3,000,000	\$ 300,000	\$ 90,000	\$ -	\$ -	\$ 3,390,000	\$ 3,812,138	
Fancyburg	Public Art			Parks		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 168,679	
Northwest	Kiwanis	Playground		Parks		\$ 300,000	\$ 30,000	\$ 9,000	\$ -	\$ -	\$ 339,000	\$ 381,214	
NW Kiwanis	Burbank	Asphalt	Paths	Parks		\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 190,607	
Additional	Northwest	Kiwanis	Improvements	Parks		\$ 600,000	\$ 60,000	\$ 18,000	\$ -	\$ -	\$ 678,000	\$ 762,428	
Station 71	Renovation			Miscellaneous		\$ -	\$ 10,000,000	\$ 1,000,000	\$ 200,000	\$ -	\$ 11,200,000	\$ 12,594,674	
2028 CIP Construction Project Total						\$ 12,607,179	\$ 11,230,718	\$ 1,377,815	\$ 200,000	\$ -	\$ 25,415,712	\$ 28,580,591	
Design Project Name				Category	Design						Total 2025 \$	Escalated 2028 \$	
2029 SMP				Streets	\$ 39,000						\$ 39,000	\$ 43,856	
2029 SRP				Streets	\$ 345,000						\$ 345,000	\$ 387,961	
Annual Sidewalk Incentive				Sidewalk	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 112,452	
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 134,943	
2029 Waterline Replacements				Water	\$ 180,000						\$ 180,000	\$ 202,414	
Thompson Park	North Shelter	Playground		Parks	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 134,943	
Thompson Park	Outdoor	Fitness		Parks	\$ 28,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,688	\$ 32,260	
Thompson Park	Asphalt Paths			Parks	\$ 30,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,090	\$ 33,837	
Thompson Park	Boardwalk			Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 22,490	
2028 CIP Design Project Total						\$ 957,778	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,057,778	\$ 1,189,496.71	
2028 CIP Total for Design and Construction											\$ 26,473,490	\$ 29,770,088	
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project									

TABLE 6: FY 2029 CIP

		Escalation Factor =	1.147	Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.									
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2029 \$	
2029 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,684,965	
2029 SRP				Streets		\$ 2,300,000	\$ 230,000	\$ 69,000	\$ -	\$ -	\$ 2,599,000	\$ 2,981,092	
North Star Road	Improvements	(Waltham to	Corp Line)	Streets	\$ -	\$ 1,380,000	\$ 138,000	\$ 110,400	\$ -	\$ -	\$ 1,628,400	\$ 1,867,799	
Five Points	Intersection	Improvements		Streets		\$ 4,000,000	\$ 400,000	\$ 280,000	\$ 275,000	\$ 100,000	\$ 5,055,000	\$ 5,798,161	
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 313,135	
2029 Waterline Replacements				Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,555,352	
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 259,225	
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 194,419	
Stormwater	Improvement	Project from	Master Plan	Storm	\$ -	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,296,127	
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,555,352	
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 246,608	
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 46,661	
Thompson Park	North Shelter	Playground		Parks	\$ -	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,555,352	
Thompson Park	Outdoor	Fitness		Parks	\$ -	\$ 286,875	\$ 28,688	\$ 8,606	\$ -	\$ -	\$ 324,169	\$ 371,826	
Thompson Park	Asphalt Paths			Parks	\$ -	\$ 300,900	\$ 30,090	\$ 9,027	\$ -	\$ -	\$ 340,017	\$ 390,005	
Thompson Park	Boardwalk			Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 259,225	
Small	Capital	Projects		Parks		\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 64,806	
PSC Fuel Tanks				Miscellaneous	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,147,015	
2029 CIP Construction Project Total						\$ 16,233,775	\$ 1,518,378	\$ 693,113	\$ 275,000	\$ 100,000	\$ 18,820,266	\$ 21,587,127	
Design Project Name				Category	Design						Total 2025 \$	Escalated 2029 \$	
2030 SMP				Streets	\$ 46,200						\$ 46,200	\$ 52,992	
2030 SRP				Streets	\$ 345,000						\$ 345,000	\$ 395,720	
Annual Sidewalk Incentive				Sidewalk	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 114,701	
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000	\$ 178,934	
Arlington Ave @	Fifth Ave and	Cambridge Blvd @	Fifth Ave	Traffic Signals	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 130,760	
2030 Waterline Replacements				Water	\$ 180,000						\$ 180,000	\$ 206,463	
2030 Onandaga	Drive o/ Evans	Run Culvert	Project	Bridge	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 103,231	
Reed Road	Park	Drainage		Parks	\$ 64,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,388	\$ 73,853	
Reed Road	Park	Asphalt	Paths	Parks	\$ 15,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,045	\$ 17,257	
Reed Road	Water	Park		Parks	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 58,498	
Reed Road	Park	Boulder Area		Parks	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500	\$ 48,748	
Waltham	Sidewalk Gap			Sidewalk	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 20,073	
2029 CIP Design Project Total					\$ 1,266,633	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,266,633	\$ 1,567,548	
2029 CIP Total for Design and Construction											\$ 20,086,898	\$ 23,154,675	
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project									

TABLE 7: FY 2030 CIP

Escalation Factor = 1.170 Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2030 \$
2030 SMP				Streets		\$ 1,540,000	\$ 154,000	\$ 46,200	\$ -	\$ -	\$ 1,740,200	\$ 2,035,956
2030 SRP				Streets		\$ 2,300,000	\$ 230,000	\$ 69,000	\$ -	\$ -	\$ 2,599,000	\$ 3,040,714
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 319,398
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ -	\$ 780,000	\$ 78,000	\$ 23,400	\$ -	\$ -	\$ 881,400	\$ 1,031,199
Arlington Ave @	Fifth Ave and	Cambridge Blvd @	Fifth Ave	Traffic Signals	\$ -	\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 753,568
2030 Waterline Replacements				Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,586,459
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 264,410
2030 Onandaga	Drive o/ Evans	Run Culvert	Project	Bridge	\$ -	\$ 600,000	\$ 60,000	\$ 18,000	\$ -	\$ -	\$ 678,000	\$ 793,230
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 198,307
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,586,459
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 251,540
Waltham	Sidewalk Gap			Sidewalk	\$ -	\$ 175,000	\$ 17,500	\$ 5,250	\$ -	\$ -	\$ 197,750	\$ 231,359
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 47,594
Reed Road	Park	Drainage		Parks	\$ -	\$ 643,875	\$ 64,388	\$ 19,316	\$ -	\$ -	\$ 727,579	\$ 851,235
Reed Road	Park	Asphalt	Paths	Parks	\$ -	\$ 150,450	\$ 15,045	\$ 4,514	\$ -	\$ -	\$ 170,009	\$ 198,902
Reed Road	Water	Park		Parks	\$ -	\$ 510,000	\$ 51,000	\$ 15,300	\$ -	\$ -	\$ 576,300	\$ 674,245
Reed Road	Park	Boulder Area		Parks	\$ -	\$ 425,000	\$ 42,500	\$ 12,750	\$ -	\$ -	\$ 480,250	\$ 561,871
2030 CIP Construction Project Total						\$ 10,910,325	\$ 1,086,033	\$ 334,410	\$ -	\$ -	\$ 12,330,767	\$ 14,426,446
Design Project Name				Category	Design						Total 2025 \$	Escalated 2030 \$
2031 SMP				Streets	\$ 45,000						\$ 45,000	\$ 52,648
2031 SRP				Streets	\$ 345,000						\$ 345,000	\$ 403,635
North Star Road	Improvements	(Lane Avenue to	Waltham)	Streets	\$ 573,000						\$ 573,000	\$ 670,384
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 116,996
2031 Waterline Replacements				Water	\$ 180,000						\$ 180,000	\$ 210,592
Thompson	Park	South	Shelter	Parks	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 59,668
Mallway	Park	Improvements		Parks	\$ 63,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,750	\$ 74,585
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2030 CIP Design Project Total						\$ 1,402,750	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,502,750	\$ 1,758,150.31
2030 CIP Total for Design and Construction											\$ 13,833,517	\$ 16,184,597

TABLE 8: FY 2031 CIP

Escalation Factor = 1.193 Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2031 \$
2031 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,022,736
2031 SRP				Streets		\$ 2,300,000	\$ 230,000	\$ 69,000	\$ -	\$ -	\$ 2,599,000	\$ 3,101,528
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 325,786
2031 Waterline Replacements				Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,618,189
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 269,698
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 202,274
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,618,189
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 256,571
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 48,546
Thompson	Park	South	Shelter	Parks	\$ -	\$ 510,000	\$ 51,000	\$ 15,300	\$ -	\$ -	\$ 576,300	\$ 687,730
Mallway	Park	Improvements		Parks	\$ -	\$ 637,500	\$ 63,750	\$ 19,125	\$ -	\$ -	\$ 720,375	\$ 859,663
Small	Capital	Projects		Parks		\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 67,425
2031 CIP Construction Project Total						\$ 8,213,500	\$ 816,350	\$ 253,505	\$ -	\$ -	\$ 9,283,355	\$ 11,078,332
Design Project Name				Category	Design						Total 2025 \$	Escalated 2031 \$
2032 SMP				Streets	\$ 45,000						\$ 45,000	\$ 53,701
2032 SRP				Streets	\$ 330,000						\$ 330,000	\$ 393,807
Annual	Waterline	Replacements		Water	\$ 180,000						\$ 180,000	\$ 214,804
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 136,042
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 119,335
Sidewalk Gap	Filler Project			Sidewalk	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 59,668
Reed Road	Shelter	Replacement		Parks	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 238,671
2031 CIP Design Project Total						\$ 1,064,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,164,000	\$ 1,389,065
2031 CIP Total for Design and Construction											\$ 10,447,355	\$ 12,467,397

TABLE 9: FY 2032 CIP

Escalation Factor = 1.217 Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2032 \$
2032 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,063,190
2032 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 3,026,013
North Star Road	Improvements	(Lane Avenue to	Waltham)	Streets	\$ -	\$ 3,820,000	\$ 382,000	\$ 305,600	\$ -	\$ -	\$ 4,507,600	\$ 5,486,748
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 332,301
Annual	Waterline	Replacements		Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,650,552
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 275,092
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 206,319
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,650,552
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 261,703
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ 114,000	\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 784,012
Sidewalk Gap	Filler Project			Sidewalks	\$ 50,000	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 687,730
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 41,264
Reed Road	Shelter	Replacement		Parks	\$ -	\$ 2,000,000	\$ 200,000	\$ 60,000	\$ -	\$ -	\$ 2,260,000	\$ 2,750,921
2032 CIP Construction Project Total						\$ 13,800,000	\$ 1,375,000	\$ 612,100	\$ -	\$ -	\$ 15,787,100	\$ 19,216,397
Design Project Name				Category	Design						Total 2025 \$	Escalated 2032 \$
2033 SMP				Streets	\$ 45,000						\$ 45,000	\$ 54,775
2033 SRP				Streets	\$ 330,000						\$ 330,000	\$ 401,683
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 121,722
Annual	Waterline	Replacements		Water	\$ 180,000						\$ 180,000	\$ 219,100
2033 Lane Road	o/ Turkey Run &	Wyandotte Creek	Bridge Projects	Bridge	\$ 175,000						\$ 175,000	\$ 213,014
Northwest	Kiwanis	and Burbank	Shelters	Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 60,861
Burbank	Pedestrian	Bridges		Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 24,344
Sunny 95	Asphalt	Paths		Parks	\$ 15,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,045	\$ 18,313
Ball Diamond	Fencing	and	Dugouts	Parks	\$ 19,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,125	\$ 23,279
Lane Avenue	Pocket	Park		Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 60,861
2032 CIP Design Project Total						\$ 1,193,170	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,293,170	\$ 1,574,074
2032 CIP Total for Design and Construction											\$ 17,080,270	\$ 20,790,472

TABLE 10: FY 2033 CIP

Escalation Factor = 1.242 Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2033 \$
2033 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,104,454
2033 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 3,086,533
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals		\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 799,693
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 338,947
Annual	Waterline	Replacements		Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,683,563
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 280,594
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 210,445
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,683,563
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 266,937
Sidewalk Gap	Filler Project			Sidewalks	\$ 50,000	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 701,485
2033 Lane Road	o/ Turkey Run &	Wyandotte Creek	Bridge Projects	Bridge		\$ 875,000	\$ 87,500	\$ 26,250	\$ -	\$ -	\$ 988,750	\$ 1,227,598
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 42,089
Northwest	Kiwanis	and Burbank	Shelters	Parks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 701,485
Burbank	Pedestrian	Bridges		Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 280,594
Sunny 95	Asphalt	Paths		Parks	\$ -	\$ 150,450	\$ 15,045	\$ 4,514	\$ -	\$ -	\$ 170,009	\$ 211,077
Ball Diamond	Fencing	and	Dugouts	Parks	\$ -	\$ 191,250	\$ 19,125	\$ 5,738	\$ -	\$ -	\$ 216,113	\$ 268,318
Lane Avenue	Pocket	Park		Parks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 701,485
2033 CIP Construction Project Total						\$ 10,396,700	\$ 1,034,670	\$ 319,001	\$ -	\$ -	\$ 11,750,371	\$ 14,588,860
Design Project Name				Category	Design						Total 2025 \$	Escalated 2033 \$
2034 SMP				Streets	\$ 45,000						\$ 45,000	\$ 55,870
2034 SRP				Streets	\$ 330,000						\$ 330,000	\$ 409,717
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ 114,000						\$ 114,000	\$ 141,539
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 124,157
Annual	Waterline	Replacements		Water	\$ 180,000						\$ 180,000	\$ 223,482
Athletic	Field	Improvements		Parks	\$ 88,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,613	\$ 110,018
Playground	Expansion			Parks	\$ 31,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,875	\$ 39,575
Trails	and	Walkways		Parks	\$ 24,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,072	\$ 29,887
Charing Ravine	Improvements			Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 24,831
2033 CIP Design Project Total						\$ 1,028,560	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,128,560	\$ 1,401,181
2033 CIP Total for Design and Construction											\$ 12,878,931	\$ 15,990,041

TABLE 11: FY 2034 CIP

Escalation Factor = 1.266 Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2034 \$
2034 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,146,543
2034 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 3,148,264
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals		\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 815,686
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 345,726
Annual	Waterline	Replacements		Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,717,235
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 286,206
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 214,654
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,717,235
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 272,275
Sidewalk Gap	Filler Project			Sidewalks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 715,514
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,001	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,901	\$ 42,932
Athletic	Field	Improvements		Parks	\$ -	\$ 886,125	\$ 88,613	\$ 26,584	\$ -	\$ -	\$ 1,001,321	\$ 1,268,070
Playground	Expansion			Parks	\$ -	\$ 318,750	\$ 31,875	\$ 9,563	\$ -	\$ -	\$ 360,188	\$ 456,140
Trails	and	Walkways		Parks	\$ -	\$ 240,720	\$ 24,072	\$ 7,222	\$ -	\$ -	\$ 272,014	\$ 344,477
Charing Ravine	Improvements			Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 286,206
2034 CIP Construction Project Total						\$ 9,625,596	\$ 957,560	\$ 295,868	\$ -	\$ -	\$ 10,879,023	\$ 13,777,165
Design Project Name				Category	Design						Total 2025 \$	Escalated 2034 \$
2035 SMP				Streets	\$ 39,000						\$ 39,000	\$ 49,389
2035 SRP				Streets	\$ 330,000						\$ 330,000	\$ 417,911
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ 114,000						\$ 114,000	\$ 144,369
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 126,640
Annual	Waterline	Replacements		Water	\$ 180,000						\$ 180,000	\$ 227,952
2034 CIP Design Project Total						\$ 808,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 908,000	\$ 1,149,889
2034 CIP Total for Design and Construction											\$ 11,787,023	\$ 14,927,054

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Crosswalk Enhancement Project
 Project Type: Streets
 CIP Year: 2025
 Description: Project Limits: The Engineering Division has identified multiple crosswalks which warrant enhancement to increase pedestrian safety. The crosswalks will receive updated pavement striping and Rectangular Rapid Flashing Beacons (RRFBs), programmed crosswalks include:

Location	Adjacent Destination	Street Classification
Ridgeview Rd. @ Andover Rd.	Northam Park	Collector
McCoy Rd. @ Mountview Rd.	Thompson Park	Collector
McCoy Rd. @ Woodbridge Rd.	Thompson Park	Collector
Redding Rd. @ Edington Rd.	Tremont Center	Collector
Kioka Ave. @ Swansea Rd.	Fancyburg Park	Collector
Kioka Ave. @ Wickliffe	Fancyburg Park	Collector
Stonehaven Rd. @ Burbank School	Burbank School	Collector
Northam Rd. @ Coventry Rd.	Northam Park	Collector
Coventry Rd. @ Jones Junior High	Jones Junior High	Collector
Stonehaven Drive @ Stonehaven Place	Northwest Park	Collector

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$50,000	
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	(3% in house)
	Total	\$615,000	

Sponsor: City Engineer

Additional Funding: Ohio Department of Transportation Abbreviated Safety Funding

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.
Atlee Ct.	Concord Village Dr.	Etrick Dr.
Bickley Pl.	Lytham Rd.	Middlesex Rd.
Chatfield Rd.	Andover Rd.	Northwest Blvd.
Chatfield Rd.	Coventry Rd.	Wickford Rd.
Chatfield Rd.	Wickford Rd.	Andover Rd.
Chester Rd.	Northam Rd.	Ridgeview Rd.
Colchester Rd.	Riverhill Rd.	Fishinger Rd.
Fairlington Dr.	Kioka Ave.	River Park Dr.
Fairlington Dr.	Fishinger Rd.	Donna Dr.
Fairlington Dr.	Donna Dr.	River Park Dr.
Hythe Ct.	Hythe Rd.	Cu-de-sac
Hythe Rd.	Hythe Ct.	Reed Rd.
Hythe Rd.	Pevensey Dr.	Seaford Dr.
Hythe Rd.	Romnay Rd.	Pevensey Dr.
Hythe Rd.	Seaford Dr.	Hythe Ct.

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

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	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
*Streets with asterisk will be bid as Add Alternate(s). City Council determines if the street is constructed this year or delayed.

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Street	From	To
Bramford Rd.	Woodbridge Rd.	Lytham Rd.
Carriage Hill Ln.	Windham Rd.	Lafayette Dr.
Carriage Hill Ln.	Lafayette Dr.	Longeaton Dr.
Overdale Dr.	Donna Dr.	Anson St.
Overdale Dr.	Anson St.	Johnston Rd.
Walhaven Rd.	Glenmere Rd.	Surryhill Pl.
*Wesleyan Dr	Mountview Rd	Redding Rd
Chardon Rd.	Woodbridge Rd.	Mountview Rd.
Churchview Ln.	Reed Rd.	Ritamarie Dr.
Churchview Ln.	Ritamarie Dr.	Patricia Dr.
Nayland Rd.	Windermere Rd.	Woodbridge Rd.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2024 CIP year, 15%)
	Construction	\$2,450,000	
	Contingency	\$245,000	
	Inspection	\$73,500	(3% in house)
	Total	\$3,098,500	

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

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$124,500	(2024 CIP year, 10%)
	Construction	\$1,245,000	
	Contingency	\$124,500	
	Inspection	<u>\$37,350</u>	(3% in house)
	Total	\$1,531,350	

Sponsor: City Engineer

Additional Funding: None at this time – possible OPWC

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Squirrel Bend	Sawmill Rd.	Cul-de-sac
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Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2025 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

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

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 SRP
 Project Type: Streets
 CIP Year: 2026
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

Street	From	To
Beverly Rd.	Arlington Ave.	Coventry Rd.
Beverly Rd.	Coventry Rd	Andover Rd.
Canterbury Rd.	South Dorchester Rd.	Exmoor Rd.
Canterbury Rd.	Exmoor Rd.	Doncaster Rd.
Canterbury Rd.	Doncaster Rd.	Leeds Rd.
Canterbury Rd.	Leeds Rd.	Asbury Dr.
*Chardon Rd.	Woodbridge Rd.	Mountview Rd.
*Churchview Ln.	Reed Rd.	Ritamarie Dr.
*Churchview Ln.	Ritamarie Dr.	Patricia Dr.
Dorchester Rd.	Cranford Rd	Bristol Rd.
Dorchester Rd.	Bristol Rd.	Edgevale Rd.
Dorchester Rd.	Edgevale Rd.	Fishinger Rd.
Gavin Ln.	Mountview Rd.	Ardwick Rd.
Hove Rd.	Fishinger Rd.	Fishinger Rd.
Nayland Rd.	Windermere Rd.	Woodbridge Rd.

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

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

Additional Funding: None

Companion Projects: 2025 Nayland Road Waterline Replacement

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$207,000	(2023 CIP year)
	Construction	\$2,070,000	
	Contingency	\$207,000	
	Inspection	<u>\$62,100</u>	(3% in house)
	Total	\$2,546,100	

Sponsor: City Engineer

Companion Projects: Northwest Boulevard Phase 1 (2020) and Phase 2 (2021) Improvements
 Non-City project: 2025/2026 Columbia Gas Transmission Pipe Project

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Windham Rd.	Castleton Rd. W.	Carriage Hill Ln.
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Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2026 CIP year, 15% 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: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 SRP
 Project Type: Streets
 CIP Year: 2027
 Description: Complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

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

Project Costs:	R/W	\$0	
(2025 \$)	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: Lane Avenue Improvements (Riverside Drive to Northwest Boulevard)
 Project Type: Streets
 CIP Year: 2027
 Description: This project includes the planned complete reconstruction of Lane Avenue from Northwest Boulevard to Tremont Road. Funds are also included to perform a mill and overlay of Lane Avenue west of Tremont Road in anticipation of the Columbia Gas Transmission line project. Staff anticipates receiving a monetary contribution from Columbia Gas in lieu of performing the required mill and overlay of the damaged pavement associated with the transmission line project.

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$0	(2024 CIP year)
	Construction	\$1,900,000	
	Contingency	\$190,000	
	Inspection	<u>\$152,000</u>	(8%)
	Total	\$2,242,000	

Sponsor: City Engineer

Additional Funding: None

Companion Projects: 2027 Columbia Gas Transmission Line

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$726,000	(2025 CIP year)
	Construction	\$4,480,000	
	Contingency	\$484,000	
	Inspection	<u>\$387,200</u>	
	Total	\$6,077,200	

Sponsor: City Engineer/MORPC

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

County Permissive Tax Fund for Zollinger Road:	\$750,000
Fund Balance at Beginning of 2027:	<u>\$884,000</u>

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

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

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$40,500	(2027 CIP year, 3% in house)
	Construction	\$1,350,000	
	Contingency	\$135,000	
	Inspection	\$40,500	(3% in house)
	Total	\$1,566,000	

Sponsor: City Engineer

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 SRP
 Project Type: Streets
 CIP Year: 2028
 Description: Complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

Street	From	To
Fenwick Rd.	Lytham Rd.	Newhall Rd.
Fenwick Rd.	Haviland Rd.	Cul-de-sac
Fenwick Rd.	Newhall Rd.	Haviland Rd.
Inchcliff Rd.	Melford Rd.	Welsford Rd.
Nottingham Gate Rd.	McCoy Rd.	Camelot Dr.
Nottingham Gate Rd.	Camelot Dr.	Marlyn Dr.
Oak Hill Rd.	Bradford Rd.	Dead End
Oak Hill Rd.	Sussex Dr.	Bradford Rd.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2027 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion Projects: 2027 Canterbury Road Waterline Replacement
 SRP funds are also committed to the 2028 Cambridge Road Improvements Project

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$52,500	(2027 CIP year)
	Construction	\$350,000	
	Contingency	\$35,000	
	Inspection	<u>\$10,500</u>	
	Total	\$448,000	

Sponsor: City Engineer/ODOT

Additional Funding: Potential ODOT Funding

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$275,000	
(2025 \$)	Design Engineering	\$750,000	
	Construction	\$4,000,000	
	Contingency	\$400,000	
	Inspection	\$280,000	(7%)
	Utility Relocation	<u>\$100,000</u>	
	Total	\$5,805,000	

Sponsor: City Manager’s Office

Additional Funding: MORPC Attributable Funding

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

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

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$46,020	(2028 CIP year, 3% in house)
	Construction	\$1,534,000	
	Contingency	\$153,400	
	Inspection	<u>\$46,020</u>	(3% in house)
	Total	\$1,779,440	

Sponsor: City Engineer

Companion Projects: 2029 Sunset Drive Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$389,400	(2028 CIP year, 15%)
	Construction	\$2,596,000	
	Contingency	\$259,600	
	Inspection	<u>\$77,880</u>	(3% in house)
	Total	\$3,322,880	

Sponsor: City Engineer

Companion Projects: 2028 and/or 2029 Waterline Replacement Project

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: North Star Road Improvements (Waltham Road to South Corp. Line)
 Project Type: Streets
 CIP Year: 2029
 Description: Project Limits: Waltham Road to the south corporation line. This section of North Star Road is due for complete reconstruction of 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). Staff has worked with the Franklin County Engineers Office and the City of Columbus to explore the inclusion of a shared-use path to complement the future path on North Star Road between Lane Avenue and Waltham Road.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$207,000	(2027 CIP Year)
	Construction	\$1,380,000	
	Contingency	\$138,000	
	Inspection	\$110,400	(8%)
	Utility Relocation	<u>\$0</u>	
	Total	\$1,835,400	

Sponsor: City Engineer

Additional Funding: Transit Supportive Infrastructure funding if approved on the 2024 ballot

Companion Projects: 2032 North Star Road Improvements (Lane Avenue to Waltham Road)

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$46,020	(2029 CIP year, 3% in house)
	Construction	\$1,534,000	
	Contingency	\$153,400	
	Inspection	\$46,020	(3% in house)
	Total	\$1,779,440	

Sponsor: City Engineer

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

- *Additional streets to be added*

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$389,400	(2029 CIP year, 15%)
	Construction	\$2,596,000	
	Contingency	\$259,600	
	Inspection	<u>\$77,880</u>	(3% in house)
	Total	\$3,322,880	

Sponsor: City Engineer

Companion Projects: 2029 Beverley Road Waterline Replacement Project

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2030 CIP year, 3% in house)
	Construction	\$1,534,000	
	Contingency	\$153,400	
	Inspection	<u>\$46,020</u>	(3% in house)
	Total	\$1,772,420	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2030 CIP year, 15%)
	Construction	\$2,596,000	
	Contingency	\$259,600	
	Inspection	<u>\$77,880</u>	(3% in house)
	Total	\$3,263,480	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2031 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: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2031 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

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

Sponsor: City Engineer/The Ohio State University

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2032 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: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2032 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2034 SMP
 Project Type: Streets
 CIP Year: 2034
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

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

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2033 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: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2034 SRP
 Project Type: Streets
 CIP Year: 2034
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2033 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2025 Riverside Drive Shared-Use-Path Project
 Project Type: Sidewalks
 CIP Year: 2025
 Description: Install 2,400 feet of shared-use-path on Riverside Drive from Lane Avenue to Trabue Road. This project will be coordinated with the Franklin County Engineer’s office adding a shared-use-path on Trabue Road as a part of their bridge project in 2024. This will provide active transportation connects to the future Quarry Metro Park. Potential funding sources to offset project cost could be achieved through federal and state grants.

Project Costs:	R/W	\$110,000	
(2025 \$)	Design Engineering	\$90,000	(2023 CIP year)
	Construction	\$1,298,000	
	Contingency	\$129,800	
	Inspection	<u>\$38,940</u>	
	Total	\$1,666,740	

Sponsor: Franklin County Engineer’s office

Funding: State Capital Grant Funds

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sidewalk Gap Project – Council Priority Project
 Project Type: Sidewalks
 CIP Year: 2025
 Description: This project will fill key sidewalk gaps in four locations in Upper Arlington, Surrey Hill Place at Fishinger Road, Glenmere Road at Woodbridge Road, Woodbridge Road at Pinebrook Road, and Redding Road from Dorset Road to Tremont Road.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$40,000	(2025 CIP year)
	Construction	\$400,000	
	Contingency	\$40,000	
	Inspection	<u>\$12,000</u>	
	Total	\$492,000	

Sponsor: City Council

Funding: None

Companion
Projects: None

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
(2025 \$)	Design Engineering	\$0
	Construction	\$100,000
	Contingency	\$0
	Inspection	\$0
	Total	\$100,000

Sponsor: City Council

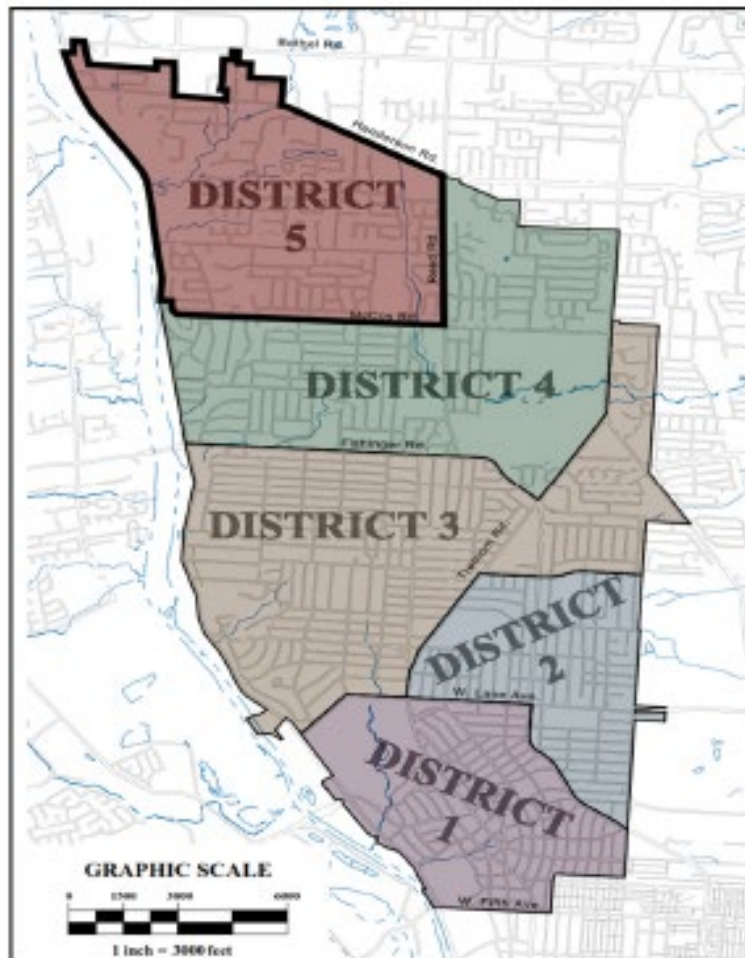
Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

The City completed its first complete run through the five districts in 2022. The second round of the five districts started in 2024 and will continue through until 2029. The costs associated with this second pass through the districts are estimated at \$230,000 per year (50% resident).



Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$40,000	(inspection program)
	Construction	\$230,000	(50% estimated to be reimbursed by resident responsible panels)
	Contingency	\$23,000	
	Inspection	<u>\$20,000</u>	(Certified Arborist)
	Total	\$313,000	

Sponsor: Parks & Recreation Department

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$17,500	(2029 CIP year)
	Construction	\$175,000	
	Contingency	\$17,500	
	Inspection	<u>\$5,250</u>	
	Total	\$215,250	

Sponsor: City Engineer

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2032 Sidewalk Gap Project
 Project Type: Sidewalks
 CIP Year: 2032
 Description: This project will identify and fill a priority gap in the City’s sidewalk network increasing pedestrian mobility around the City.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	(2031 CIP year)
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$580,000	

Sponsor: City Council

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2033 Sidewalk Gap Project
 Project Type: Sidewalks
 CIP Year: 2033
 Description: This project will identify and fill a priority gap in the City’s sidewalk network increasing pedestrian mobility around the City.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	(2032 CIP year)
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$580,000	

Sponsor: City Council

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2034 Sidewalk Gap Project
 Project Type: Sidewalks
 CIP Year: 2034
 Description: This project will identify and fill a priority gap in the City’s sidewalk network increasing pedestrian mobility around the City.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	(2033 CIP year)
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$580,000	

Sponsor: City Council

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Arlington Center Boulevard Street Lights
 Project Type: Street Lights
 CIP Year: 2025
 Description: This project will replace the existing aging street light infrastructure. The street included in this project is Arlington Center Boulevard from Henderson Road to North Bank Drive and includes the installation of 25 LED street lights.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$40,000	(20% CIP Year 2024)
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	(in house 3%)
	Total	\$266,000	

Sponsor: PSD - Electrical

Companion: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$156,000	(20% CIP Year 2029)
	Construction	\$780,000	
	Contingency	\$78,000	
	Inspection	\$23,400	(in house 3%)
	Total	\$1,037,400	

Sponsor: PSD - Electrical

Projects: None

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Type: Traffic Signals

CIP Year: 2028

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$114,000	(2027 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: PSD - Electrical

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Type: Traffic Signals

CIP Year: 2030

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$114,000	(2029 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: PSD - Electrical

Companion Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$114,000	(2031 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: PSD - Electrical

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$114,000	(2032 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: PSD - Electrical

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$114,000	(2033 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: PSD - Electrical

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Hydrant Replacement Program
Project Type: Water
CIP Year: 2025-2034
Description: The City has 952 Kennedy Fire hydrants that can no longer be maintained due to the discontinuation of the associated repair parts, this project aims to replace 25 Kennedy fire hydrants per year. The specific 25 hydrants will be identified by Public Works during routine inspection and the Fire Department’s annual hydrant flushing.

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

Sponsor: Public Works

Companion
Projects: Annual Waterline Replacement Project



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Fairlington Drive Waterline

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

Nayland Road Waterline

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$207,000	(2024 CIP Year)
	Construction	\$1,380,000	
	Contingency	\$138,000	
	Inspection	\$41,400	
	Total	\$1,766,400	

Sponsor: Engineering

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Beverly Road Waterline

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

Zollinger Road Service Waterlines Transfer Project

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

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

Sponsor: Engineering

Companion Projects: 2027 Zollinger Rd Mobility & Safety Improvement Project (Riverside Dr to North Star Rd)
 2026 SRP (Canterbury Road and Beverly Road)

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Shrewsbury Road Waterline

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

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

Sponsor: Engineering

Companion Projects: 2029 North Star Road Improvements and 2027 SRP (Shrewsbury Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Baldrige Road Waterline

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$225,000	(2027 CIP Year)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	Total	\$1,920,000	

Sponsor: Engineering

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Sunset Drive Waterline

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

CIP Waterline Report Update

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$252,000	(2028 CIP Year)
	Construction	\$1,680,000	
	Contingency	\$168,000	
	Inspection	\$50,400	
	Total	\$2,150,400	

Sponsor: Engineering

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Bristol Road Waterline

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

Kioka Avenue Waterline

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

Woodstock Road Waterline

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$256,500	(2029 CIP Year)
	Construction	\$1,710,000	
	Contingency	\$171,000	
	Inspection	<u>\$51,300</u>	
	Total	\$2,188,800	

Sponsor: Engineering

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 2,600 l.f. of 6” waterline in Ridgeview Road from Andover Road to Vassar Place.

Tewksbury Road Waterline

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$153,000	(2030 CIP Year)
	Construction	\$1,020,000	
	Contingency	\$102,000	
	Inspection	<u>\$30,600</u>	
	Total	\$1,305,600	

Sponsor: Engineering

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Edgevale Road Waterline

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

Trentwood Road Waterline

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

Nottingham Road Waterline

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$195,000	(2031 CIP Year)
	Construction	\$1,380,000	
	Contingency	\$138,000	
	Inspection	<u>\$41,400</u>	
	Total	\$1,754,400	

Sponsor: Engineering

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$195,000	(2031 CIP Year)
	Construction	\$1,380,000	
	Contingency	\$138,000	
	Inspection	<u>\$41,400</u>	
	Total	\$1,754,400	

Sponsor: Engineering

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge Repair Project
 Project Type: Bridge
 CIP Years: Annually
 Description: Various bridge and culvert repair projects are determined annually by the 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	
(2025 \$)	Design Engineering	\$15,000	(Annually)
	Construction	\$75,000	
	Contingency	\$7,500	
	Inspection	<u>\$2,250</u>	
	Total	\$99,750	

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$0	
	Construction	\$0	
	Contingency	\$0	
	Inspection	<u>\$40,000</u>	(Annually)
	Total	\$40,000	

Sponsor: Engineering

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$139,500	(2027 CIP Year)
	Construction	\$930,000	
	Contingency	\$93,000	
	Inspection	<u>\$27,900</u>	
	Total	\$1,190,400	

Sponsor: Engineering

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$90,000	(2029 CIP Year)
	Construction	\$600,000	
	Contingency	\$60,000	
	Inspection	<u>\$18,000</u>	
	Total	\$768,000	

Sponsor: Engineering

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$175,000	(2032 CIP Year)
	Construction	\$875,000	
	Contingency	\$87,500	
	Inspection	<u>\$26,250</u>	
	Total	\$1,163,750	

Sponsor: Engineering

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Sponsor: Engineering

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$168,000	(2026 CIP Year)
	Construction	\$840,000	
	Contingency	\$84,000	
	Inspection	<u>\$25,200</u>	
	Total	\$1,117,200	

Sponsor: Engineering

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$200,000	(2027 CIP Year)
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	Total	\$1,330,000	

Sponsor: Engineering

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Storm Sewer Repair Project
 Project Type: Storm
 CIP Years: 2025-2034
 Description: Replacing aging pipes ahead of the street reconstruction and/or other CIP projects annually.

Project Costs:	R/W	\$0
(2025 \$)	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: 2025-2034
 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
(2025 \$)	Consulting	\$80,000
	Construction	\$0
	Contingency	\$0
	Inspection	<u>\$0</u>
	Total	\$80,000

Sponsor: Engineering

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$75,000	2024 CIP Year
	Construction	\$1,462,332	
	Contingency	\$146,233	
	Inspection	<u>\$43,870</u>	
	Total	\$1,727,435	

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	
(2025 \$)	Design Engineering	\$75,000	2025 CIP Year
	Construction	\$1,526,234	
	Contingency	\$152,623	
	Inspection	<u>\$45,787</u>	
	Total	\$1,799,644	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP 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	
(2025 \$)	Design Engineering	\$75,000	2026 CIP Year
	Construction	\$1,256,029	
	Contingency	\$125,603	
	Inspection	<u>\$37,681</u>	
	Total	\$1,494,313	

Sponsor: Engineering

Companion
 Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$0	2027 CIP Year
	Construction	\$891,179	
	Contingency	\$89,118	
	Inspection	<u>\$26,735</u>	
	Total	\$1,007,032	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Consulting/Construction	\$100,000
	Contingency	\$0
	Inspection	\$0
	Total	\$100,000

Sponsor: Engineering

Companion
 Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$120,000	2028 CIP Year
	Construction	\$1,200,000	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	
	Total	\$1,476,000	

Sponsor: Engineering

Companion Projects: Sustainable Sewer Solution Program - Continuation

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sanitary Sewer Repairs from Inspection & Emergency
 Project Type: Sanitary
 CIP Years: 2025-2034
 Description: Various sanitary sewer repairs are needed based on inspections or emergency reports. Work to consist of, but is not limited to, sanitary sewer lining /replacement and manhole repair/replacement.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$0	(in-house)
	Construction	\$200,000	
	Contingency	\$15,000	
	Inspection	<u>\$0</u>	(in-house)
	Total	\$215,000	

Sponsor: Public Works & Engineering

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Sidewalk Replacement Program
 Project Type: Replacement
 Location: Various
 CIP Years: 2024-2033
 Description: Replacement of sidewalks damaged by street trees.

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$36,000
	Contingency	\$3,600
	Inspection	<u>\$1,080</u>
	Total	\$40,680

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Small Capital Projects
 Project Type: Renovation and Replacement
 Location: Various
 CIP Years: 2025
 Description: Funding for smaller capital projects including Northam Park Playground Equipment, Thompson Park Outfield Fence, Tree Trek Replacement, Miller Park Drinking Fountain and AEDs in Parks

Project Costs:	R/W	\$0
(2025 \$)	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: Small Capital Projects
 Project Type: Renovation and Replacement
 Location: Various
 CIP Years: 2027, 2029, 2031
 Description: Funding for smaller, unplanned capital projects

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$50,000
	Contingency	\$5,000
	Inspection	<u>\$1,500</u>
	Total	\$56,500

Sponsor: Parks and Recreation

Companion
 Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Master Plan
 Project Type: Renovation
 Location: Fancyburg Park
 CIP Years: 2027/28
 Description: Project will continue the Fancyburg Park master planning process that began in 2024 and will include a detailed site survey, refinement of conceptual plans, additional community engagement and a final master plan package.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$100,636	2025 CIP Year
	Construction	\$0	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$100,636	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sunny 95 Tennis Court Resurfacing
 Project Type: Renovation
 Location: Sunny 95 Park
 CIP Years: 2025
 Description: Mill and pave existing tennis court, including color coat and strip

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$60,000
	Contingency	\$6,000
	Inspection	<u>\$1,800</u>
	Total	\$67,800

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$143,000	2024 CIP Year
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	Total	\$1,838,000	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$161,612	2025 CIP Year
	Construction	\$1,616,124	
	Contingency	\$161,612	
	Inspection	<u>\$48,484</u>	
	Total	\$1,97,832	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Sponsor: Parks and Recreation

Companion
 Projects: Miller Park Bridge Replacements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	2025 CIP Year
	Construction	\$150,000	
	Contingency	\$15,000	
	Inspection	<u>\$4,500</u>	
	Total	\$123,000	

Sponsor: Parks and Recreation

Companion
 Projects: Smith Nature Park Bridge Replacements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$67,500	2025 CIP Year
	Construction	\$675,000	
	Contingency	\$67,500	
	Inspection	<u>\$20,250</u>	
	Total	\$830,250	

Sponsor: Parks and Recreation

Companion
 Projects: Fancyburg Phase 01 and Phase 02 Improvements

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$100,000
	Contingency	\$0
	Inspection	\$0
	Total	\$100,000

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Improvements Phase 01
 Project Type: Renovation
 Location: Fancyburg Park
 CIP Years: 2027
 Description: Project will provide general renovations and improvements to the eastern portion of Fancyburg Park. Phase 01 is anticipated to include outdoor fitness, universally accessible playground, pickleball courts and path repair.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$300,000	2026 CIP Year
	Construction	\$3,000,000	
	Contingency	\$300,000	
	Inspection	<u>\$90,000</u>	
	Total	\$3,690,000	

Sponsor: Parks and Recreation

Companion
 Projects: Fancyburg Service Yard and Phase 02 Improvements

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Improvements Phase 02
 Project Type: Renovation
 Location: Fancyburg Park
 CIP Years: 2028
 Description: Project will provide general renovations and improvements to the eastern portion of Fancyburg Park. Phase 02 is anticipated to include replacement of the park shelter, year round restrooms and parking improvements

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$300,000	2027 CIP Year
	Construction	\$3,000,000	
	Contingency	\$300,000	
	Inspection	<u>\$90,000</u>	
	Total	\$3,690,000	

Sponsor: Parks and Recreation

Companion
 Projects: Fancyburg Service Yard and Phase 01 Improvements

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Sponsor: Parks and Recreation

Companion
 Projects: Fancyburg Phase 01 and Phase 02 Improvements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Kiwanis Playground Replacement
 Project Type: Replacement
 Location: Northwest Kiwanis Park
 CIP Years: 2028
 Description: This project will remove and replace the existing playground in Northwest Kiwanis Park.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$30,000	2027 CIP Year
	Construction	\$300,000	
	Contingency	\$30,000	
	Inspection	<u>\$9,000</u>	
	Total	\$369,000	

Sponsor: Parks and Recreation

Companion
 Projects: Northwest Kiwanis / Burbank Park Asphalt Paths, Northwest Kiwanis Improvements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	2027 CIP Year
	Construction	\$150,000	
	Contingency	\$15,000	
	Inspection	<u>\$4,500</u>	
	Total	\$184,500	

Sponsor: Parks and Recreation

Companion
 Projects: Northwest Kiwanis Playground Replacement, Northwest Kiwanis Improvements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$60,000	2027 CIP Year
	Construction	\$600,000	
	Contingency	\$60,000	
	Inspection	<u>\$18,000</u>	
	Total	\$738,000	

Sponsor: Parks and Recreation

Companion
 Projects: Northwest Kiwanis Playground Replacement, Northwest Kiwanis Asphalt Paths



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park North Shelter Renovation
 Project Type: Renovation
 Location: Thompson Park
 CIP Years: 2029
 Description: Renovation of the north shelter house to accommodate expanded day camp use and year round restrooms.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$120,000	2028 CIP Year
	Construction	\$1,200,000	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	
	Total	\$1,476,000	

Sponsor: Parks and Recreation

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Outdoor Fitness
 Project Type: Replacement
 Location: Thompson Park
 CIP Years: 2029
 Description: Replacement of existing fitness equipment with new equipment located adjacent to the playground

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$28,688	2028 CIP Year
	Construction	\$288,875	
	Contingency	\$28,688	
	Inspection	<u>\$8,606</u>	
	Total	\$354,857	

Sponsor: Parks and Recreation

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Asphalt Paths
 Project Type: Renovations
 Location: Thompson Park
 CIP Years: 2029
 Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$30,090	2028 CIP Year
	Construction	\$300,900	
	Contingency	\$30,090	
	Inspection	<u>\$9,027</u>	
	Total	\$370,107	

Sponsor: Parks and Recreation

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Boardwalk
 Project Type: Renovation
 Location: Thompson Park
 CIP Years: 2029
 Description: Replacement of the boardwalk at the Thompson Park wetland area

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$20,000	2028 CIP Year
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	Total	\$246,000	

Sponsor: Parks and Recreation

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$64,388	2029 CIP Year
	Construction	\$643,875	
	Contingency	\$64,388	
	Inspection	<u>\$19,316</u>	
	Total	\$791,967	

Sponsor: Parks and Recreation

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

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,045	2029 CIP Year
	Construction	\$150,450	
	Contingency	\$15,045	
	Inspection	<u>\$4,514</u>	
	Total	\$185,054	

Sponsor: Parks and Recreation

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Water Park Improvements
 Project Type: Renovation
 Location: Reed Road Park
 CIP Years: 2030
 Description: To be determined minor renovations to water park. Likely to include replacement of play feature, repairs to pool and deck, replace mechanical equipment, renovations to building.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$51,000	2029 CIP Year
	Construction	\$510,000	
	Contingency	\$51,000	
	Inspection	<u>\$15,300</u>	
	Total	\$627,300	

Sponsor: Parks and Recreation

Companion
 Projects: Reed Road Park Asphalt Paths, Reed Road Park Boulder Area, Reed Road Park Drainage

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Park Boulder Area
 Project Type: Renovation
 Location: Reed Road Park
 CIP Years: 2030
 Description: Replacement of climbing boulders and sand volleyball courts with updated amenities

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$42,500	2029 CIP Year
	Construction	\$425,000	
	Contingency	\$42,500	
	Inspection	<u>\$12,750</u>	
	Total	\$522,750	

Sponsor: Parks and Recreation

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



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Shelter House Renovation – South
 Project Type: Renovation
 Location: Thompson Park
 CIP Years: 2031
 Description: Renovations to Thompson Park south Shelter

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$51,000	2030 CIP Year
	Construction	\$510,000	
	Contingency	\$51,000	
	Inspection	<u>\$15,300</u>	
	Total	\$627,300	

Sponsor: Parks and Recreation

Companion
 Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Mallway Park Improvements
 Project Type: Renovation
 Location: Mallway Park
 CIP Years: 2031
 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	
(2025 \$)	Design Engineering	\$63,750	2030 CIP Year
	Construction	\$637,500	
	Contingency	\$63,750	
	Inspection	<u>\$19,125</u>	
	Total	\$784,125	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Sponsor: Parks and Recreation

Companion
 Projects: Reed Road Park Boulder Area



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Kiwanis and Burbank Park Shelters
 Project Type: Renovation
 Location: Northwest Kiwanis and Burbank Parks
 CIP Years: 2033
 Description: Replacement of the open shelters in Northwest Kiwanis and Burbank Parks including year round restrooms at Northwest Kiwanis Park.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$50,000	2032 CIP Year
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$615,000	

Sponsor: Parks and Recreation

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Burbank Park Pedestrian Bridges
 Project Type: Renovation
 Location: Burbank Park
 CIP Years: 2033
 Description: Replacement of the pedestrian bridge in Burbank Park

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$20,000	2032 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: Sunny 95 Park Asphalt Paths
 Project Type: Renovation
 Location: Sunny 95 Park
 CIP Years: 2033
 Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,045	2032 CIP Year
	Construction	\$150,450	
	Contingency	\$15,045	
	Inspection	<u>\$4,514</u>	
	Total	\$185,054	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Ball Diamond Fencing / Dugouts
 Project Type: Renovation
 Location: Various
 CIP Years: 2033
 Description: Replacement of ball diamond fencing and dugouts.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$19,125	2032 CIP Year
	Construction	\$191,250	
	Contingency	\$19,125	
	Inspection	<u>\$5,738</u>	
	Total	\$235,238	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$50,000	2032 CIP Year
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$615,000	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$88,613	2033 CIP Year
	Construction	\$886,125	
	Contingency	\$88,613	
	Inspection	<u>\$26,584</u>	
	Total	\$1,089,935	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$31,875	2033 CIP Year
	Construction	\$318,750	
	Contingency	\$31,875	
	Inspection	<u>\$9,563</u>	
	Total	\$392,063	

Sponsor: Parks and Recreation

Companion
 Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Trails and Walkways
 Project Type: New
 Location: To Be Determined
 CIP Years: 2034
 Description: Additional Park Paths and Connections.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$24,072	2033 CIP Year
	Construction	\$240,720	
	Contingency	\$24,072	
	Inspection	<u>\$7,222</u>	
	Total	\$269,086	

Sponsor: Parks and Recreation

Companion
 Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$20,000	2033 CIP Year
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	Total	\$246,000	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: ADA Transition Plan Update
 Project Type: Miscellaneous
 CIP Year: 2025
 Description: The City’s ADA Transition plan was last updated in 2001 with the assessment of the City’s infrastructure in the right of way. The 2024 Transition Plan update will build on the work performed in 2001 to ensure ADA compliance in the right of way as well as inspecting City facilities to identify any deficiencies.

Project Costs:	R/W		\$0	
(2025 \$)	Design Engineering		\$200,000	(2025 design)
	Construction		\$0	
	Contingency		\$0	
	Inspection		\$0	
	Total		\$200,000	

Sponsor: City Engineer

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fishinger Road Utility Relocation – Phase I & II
 Project Type: Miscellaneous
 CIP Year: 2025
 Description: Fishinger Road Phase I completed construction in the late fall of 2023. Phase II of the Fishinger Road project will be substantially complete in the fall of 2024. There were/are utility relocations associated with these projects, some of the costs associated with these relocations are to be reimbursed by the City to the respective utilities. These costs are typically due to instances where a utility was forced to relocate from a utility easement or where the utility was asked to relocate above-ground infrastructure to below-ground.

Project Costs:	R/W	\$0
	Utility Relocation	\$375,000
(2025 \$)	Design Engineering	\$0
	Construction	\$0
	Contingency	\$0
	Inspection	\$0
	Total	\$375,000

Sponsor: City Engineer

Companion
 Projects: Fishinger Road Phase I & II

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

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

Sponsor: Public Service Director

Companion
 Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

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

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$10,000,000
	Contingency	\$1,000,000
	Inspection	<u>\$200,000</u>
	Total	\$11,200,000

Sponsor: City Manager’s Office, Fire Chief

Companion
Projects: None

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