

2018-2022

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 ADMINISTRATION AND PLANNING PROJECT SUMMARY**

	2018	2019	2020	2021	2022	Category Totals
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way & Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contract Admin./Inspection	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$8,400	\$93,900	\$9,300	\$103,200	\$10,100	\$224,900
Yearly Totals	\$8,400	\$93,900	\$9,300	\$103,200	\$10,100	

Source of Funding is City Capital Improvement Fund 304

Grand Total =	\$224,900
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**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 ADMINISTRATION AND PLANNING PROJECT SUMMARY**

Project	Total Cost	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fund Name	Fund Number
AP-1 City Aerial and Street Mapping								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Services	\$69,400	\$8,400	\$19,900	\$9,300	\$21,700	\$10,100		
TOTAL	\$69,400	\$8,400	\$19,900	\$9,300	\$21,700	\$10,100	Cap. Imp.	206/304
AP-2 Transportation Plan and Thoroughfare Plan Update								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Services	\$76,400		\$24,000		\$26,400			
TOTAL	\$76,400		\$24,000		\$26,400		Cap. Imp.	304
AP-3 Land Use & Public Spaces Master Plan								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Services	\$38,400		\$12,000		\$13,200			
TOTAL	\$38,400		\$12,000		\$13,200		Cap. Imp.	304
AP-4 Sanitary Sewer Master Plan Update								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Services	\$37,100		\$11,500		\$12,700			
TOTAL	\$37,100		\$11,500		\$12,700		Sewer Funds	267/268

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 ADMINISTRATION AND PLANNING PROJECT SUMMARY**

Project	Total Cost	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fund Name	Fund Number
AP-5 Storm Sewer Master Plan Update								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Services	\$39,000		\$12,000		\$13,200			
TOTAL	\$39,000		\$12,000		\$13,200		SWU	269
AP-6 Water Master Plan Update								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Services	\$19,500		\$6,500		\$7,200			
TOTAL	\$19,500		\$6,500		\$7,200		Cap. Imp.	266
AP-7 Zoning Code and Development Standards								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Services	\$24,500		\$8,000		\$8,800			
TOTAL	\$24,500		\$8,000		\$8,800		Cap. Imp.	304

C.I.P. No. AP-1
City Aerial and Street Mapping

The Franklin County area is flown by the County approximately every three to four years. Digital mapping is obtained from the County; therefore, no costs are included for an independent flying of the Hilliard area.

This project also provides funding for reproduction of the City's street map which is created internally by City staff.

Funding required for this project is estimated to be 7,300 annually (adjusted for future cost using 5%) for reproduction of the City maps 2017 . This project is provided for in the annual operations budget capital items under Engineering Department 408.

Previous CIP Cost

- 2013 \$10,000 aerial photo updates
- 2014 \$ 6,400 for City maps only
- 2015 \$ 6,600 for City maps only
- 2016 \$ 7,000 for City Maps & \$10,500 aerial photo updates
- 2017 \$8,000 for City Maps

2018--22:

- 2018 \$ 8,400 for City Maps only
- 2019 \$ 8,900 for City Maps & \$11,000 for aerial photo updates
- 2020 \$ 9,300 for City Maps
- 2021 \$ 9,700 for City Maps & \$12,000 for aerial photo updates
- 2022 \$ 10,100 for City Maps

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services	\$69,400
Total	\$69,400

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Engineering	408
Fund Name	St. Imp Muni Tax. & Cap. Imp.	
Fund Number		206/304

Project Origin

2004 CIP/CIB
Priority Level: I

Design/Engineering
 Right-of-Way & Utilities
 Construction
 Contract Admin./Inspection
 Other Services

Fiscal Year =		2018				
	2018	2019	2020	2021	2022	
Design/Engineering						
Right-of-Way & Utilities						
Construction						
Contract Admin./Inspection						
Other Services	\$8,400	\$19,900	\$9,300	\$21,700	\$10,100	

C.I.P. No. AP-2

Transportation Plan and Thoroughfare Plan Update

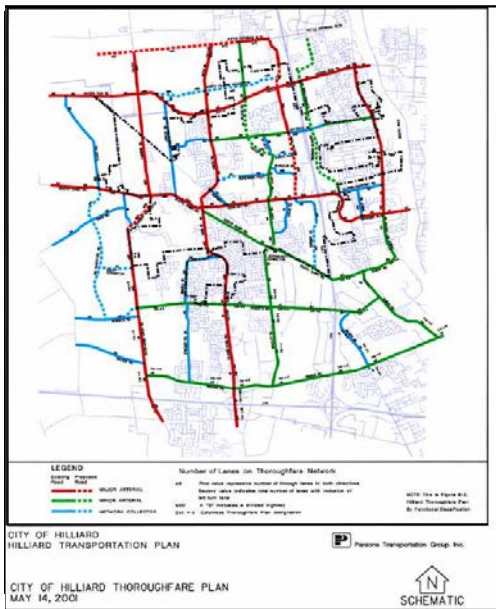
Every five to eight years the City of Hilliard embarks upon an extensive traffic study to assist the City in determining its long-range planning needs with respect to transportation-related infrastructure. As part of this study, existing traffic data is collected and existing and proposed land use and density information is used to develop long-range traffic volumes along major corridors. The results help to determine where traffic signals may be warranted, where transportation improvements may be necessary to mitigate capacity or safety problems, and the development of a Thoroughfare Plan that establishes general corridor alignments and right-of-way widths. The study also enables the City to update the master Bikeway Plan, Access Management Guidelines, and Traffic Impact Study Guidelines for development.

The last update of the Transportation Plan and Thoroughfare Plan was commenced in 2008 and adopted in late 2011 by Ordinance No. 11-36 adopted on 10/24/2011.

2018-22:

Budgeted at \$24,000 in 2019 with bi-annual updates thereafter using a 5% annual inflation factor.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services	\$50,400
Total	\$50,400

Companion C.I.P.'s

AP-3-7

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Engineering	408
Fund Name	Cap. Imp.	304
Fund Number		53205

Project Origin

2004 CIP/CIB
Priority Level: I

Fiscal Year = 2018

	2018	2019	2020	2021	2022
Design/Engineering					
Right-of-Way & Utilities					
Construction					
Contract Admin./Inspection					
Other Services		\$24,000	\$0	\$26,400	\$0

C.I.P. No. AP-3

Land Use & Public Spaces Master Plan

This project provides funding for an update to the City of Hilliard Master Plan, a long-range planning document that identifies land use and density for areas within and surrounding the City of Hilliard. The Master Plan also looks at the economic impact of land uses as they affect the long-term fiscal health of the City. This project must also stay in compliance and be updated for the Big Darby Accord area.

The last update of the Transportation Plan and Thoroughfare Plan was commenced in 2008 and adopted in 2011 by Ordinance No. 11-36 adopted on 10/24/2011.

2018-22:

2019 Budgeted at \$12,000 bi-annual updates thereafter using a 5% annual inflation factor.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services Services	\$25,200
Total	\$25,200

Companion C.I.P.'s

AP-2, 4-7

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Engineering	408
Fund Name		Cap. Imp.
Fund Number		304

Project Origin

2004 CIP/CIB
Priority Level: I

Fiscal Year = 2018

	2018	2019	2020	2021	2022
Design/Engineering					
Right-of-Way & Utilities					
Construction					
Contract Admin./Inspection					
Other Services		\$12,000	\$0	\$13,200	\$0

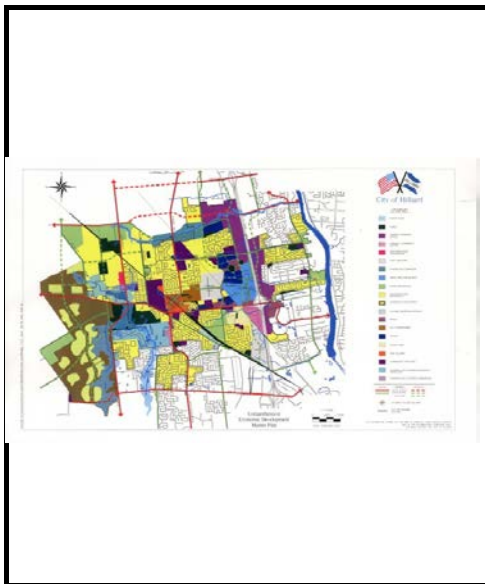
**C.I.P. No. AP-4
Sanitary Sewer Master Plan Update**

This project is necessary to analyze the sanitary sewer collection system needs for alternative development scenarios that may arise during the process of updating the Land Use Master Plan or as alternate development plans are proposed during land development. This project consists of hydraulic studies and studies to determine the amount of sewerage generated for undeveloped areas based upon their land use. These studies, in turn, determine the necessary trunk sewers and other facilities necessary to serve development in these areas of the City. A key component in the necessity of this plan update is the Big Darby Development area.

The last update of this plan was commenced in 2008 and adopted in 2011 by Ordinance No. 11-36 adopted on 10/24/2011.

**2018-22:
2019 Budgeted at \$11,500 with bi-annual updates thereafter using a 5% annual inflation factor.**

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services	\$24,200
Total	\$24,200

Companion C.I.P.'s

AP-2,3, 5-7

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	408
Fund Name	Sewer Funds
Fund Number	267/268

Project Origin

2004 CIP/CIB
Priority Level: I

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Design/Engineering					
Right-of-Way & Utilities					
Construction					
Contract Admin./Inspection					
Other Services		\$11,500	\$0	\$12,700	\$0

C.I.P. No. AP-5

Storm Sewer Master Plan Update

This project is necessary to analyze the storm sewer system needs of the City based on any alternative development scenarios that may arise during the process of updating the Land Use Master Plan or as alternate development scenarios are proposed by potential land development. This project consists of hydrologic and hydraulic studies for undeveloped portions of the City based upon land uses and would identify storm sewer projects necessary to properly manage storm water runoff in these undeveloped areas as development occurs. This project will be completed in conjunction with and supplement the City's NPDES Phase 2 requirements (CIP ST-32). Another key component in the necessity of this plan to comply with and be updated for the Big Darby Development area.

The last update of this plan was commenced in 2008 and adopted in 2011 by Ordinance No. 11-36 adopted on 10/24/2011.

2018-22:

2019 Budgeted at \$12,00 with bi-annual updates thereafter using a 5% annual inflation factor.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services	\$25,200
Total	\$25,200

Companion C.I.P.'s

AP-2-4,6,7 & ST-32

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	408
Fund Name	SWU
Fund Number	269

Project Origin

2004 CIP/CIB
Priority Level: I

Fiscal Year = 2018

Design/Engineering
Right-of-Way & Utilities
Construction
Contract Admin./Inspection
Other Services

	2018	2019	2020	2021	2022
Design/Engineering					
Right-of-Way & Utilities					
Construction					
Contract Admin./Inspection					
Other Services		\$12,000	\$0	\$13,200	\$0

**C.I.P. No. AP-6
Water Master Plan Update**

This project is necessary to analyze the water distribution system needs for alternative development scenarios that may arise during the process of updating the Land Use Master Plan, alternate development plans proposed by potential land development, and newly annexed areas to the City of Hilliard. This project consists of water distribution system modeling of the entire City to identify any potential water line infrastructure revisions necessitated by land use changes in the Land Use Master Plan. The Water Master Plan also identifies water distribution system improvements necessary to adequately serve recently annexed property. Another key component in the necessity of this plan to comply with and be updated for the Big Darby Development area.

The last update of this plan was commenced in 2008 and adopted in 2011 by Ordinance 11-36 adopted on 10/24/2011.

2018-22

2019 Budgeted at \$6,500 bi-annual updates thereafter using a 5% annual inflation factor.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services	\$13,700
Total	\$13,700

Companion C.I.P.'s

AP-2-5 & 7

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	408
Fund Name	Water Revenue
Fund Number	266

Project Origin

2004 CIP/CIB
Priority Level: I

Fiscal Year = 2018

	2018	2019	2020	2021	2022
Design/Engineering					
Right-of-Way & Utilities					
Construction					
Contract Admin./Inspection					
Other Services		\$6,500	\$0	\$7,200	\$0

C.I.P. No. AP-7

Zoning Code and Development Standards

This project provides funding for an update to the City's zoning code and subdivision regulations, which were last revised in 1980. Title Seven of the Zoning Code includes:

This project also provides funding for the establishment of development standards in key and/or sensitive areas throughout the City including the Old Hilliard District, the I-270 corridor, the abandoned railroad corridor, the Big Darby Creek watershed, the Hellbranch Run watershed, the Hayden Run corridor, and the Environmentally Sensitive Development Area (ESDA).

Hilliard City Council developed a Strategic plan in 2012.

Its top initiative in this plan is: "Ensure city code is in-line with the comprehensive plan".

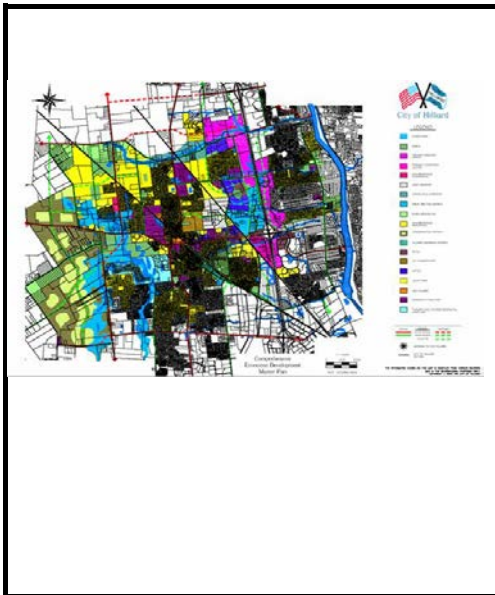
As a result a consultant is needed to assist the city in implementing the necessary code changes and to prepare development and engineering standards.

This is anticipated to be a 2 year process and the associated cost are estimated to be \$300,000 provided for in 2013 and 2014

2018-22:

2019 Budgeted at \$8,000 bi-annual updates thereafter using a 5% annual inflation factor.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services	\$16,800
Total	\$16,800

Companion C.I.P.'s

AP-2-6

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	408
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

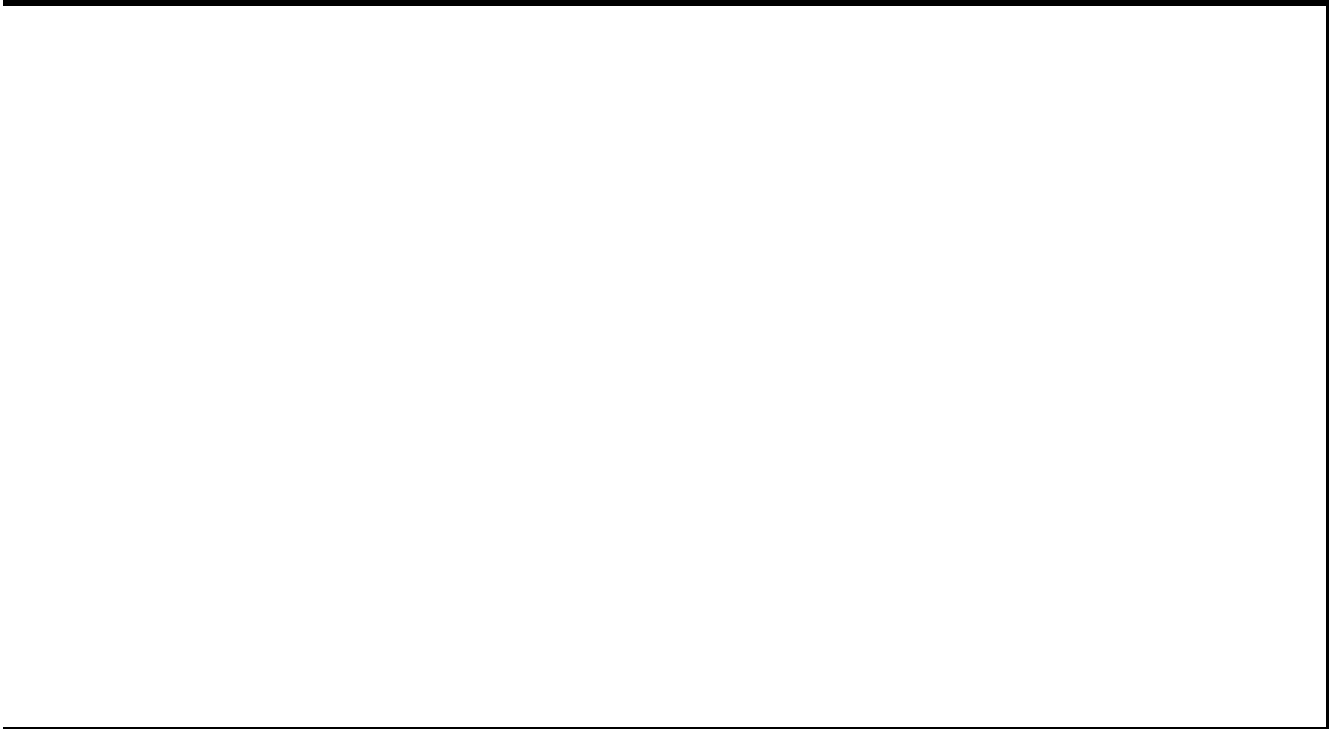
2004 CIP/CIB
Priority Level: I

Fiscal Year = 2018

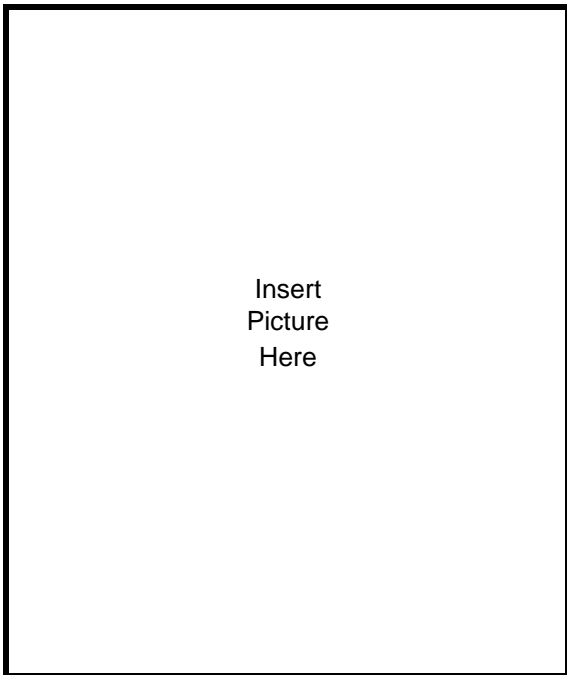
Design/Engineering
Right-of-Way & Utilities
Construction
Contract Admin./Inspection
Other Services

	2018	2019	2020	2021	2022
Design/Engineering					
Right-of-Way & Utilities					
Construction					
Contract Admin./Inspection					
Other Services		\$8,000	\$0	\$8,800	\$0

**C.I.P. No. AP-
PROJECT TITLE**



Location Map
(No Scale)



<u>Figures below are for 5 year program</u> using current dollars	
Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services	\$0
Total	\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

Annual CIB Ordinance

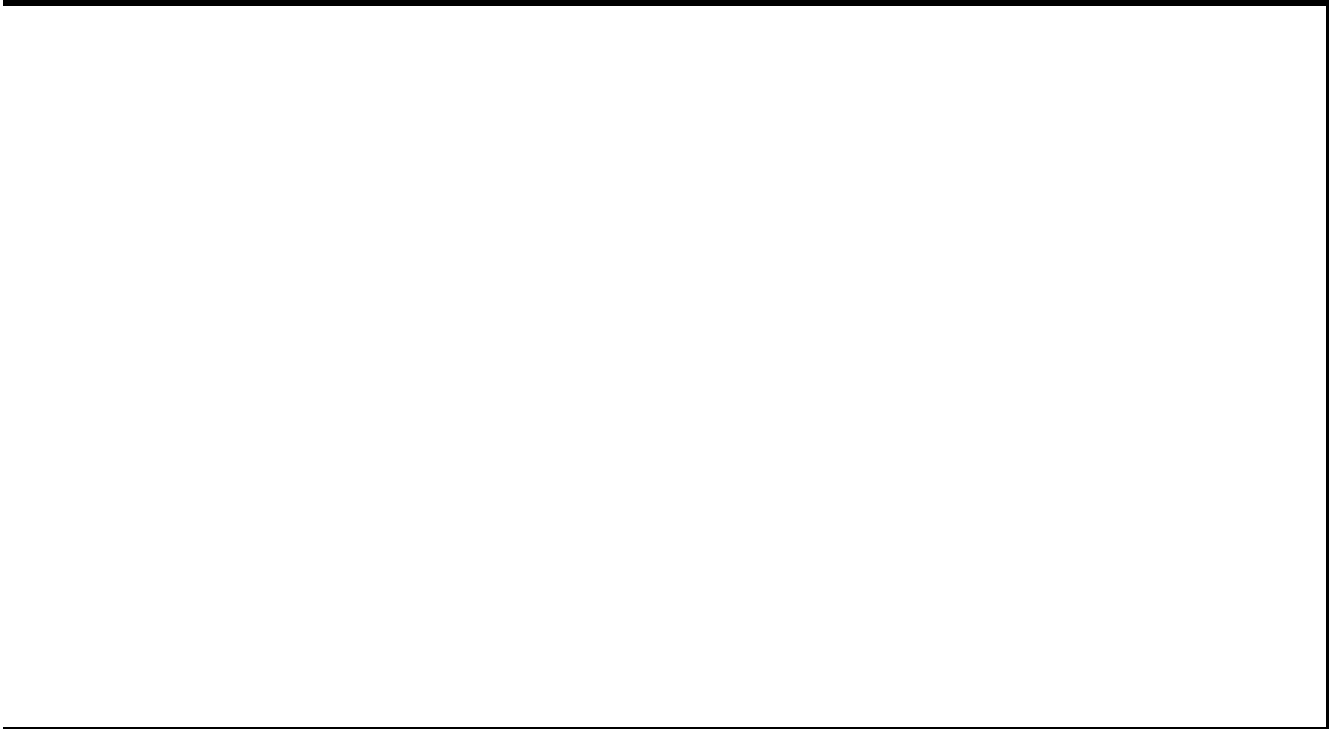
<u>Funding Source</u>	
Department	[Redacted]
Fund Name	[Redacted]
Fund Number	[Redacted]

Project Origin

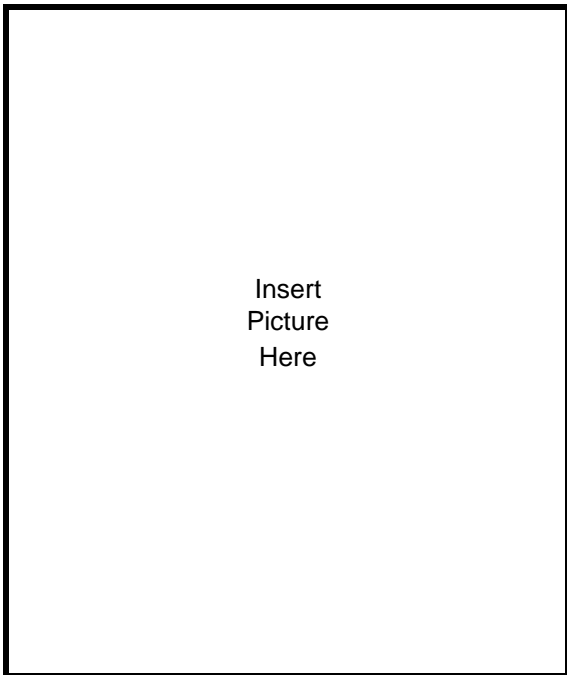
[Redacted]

Priority Level: I

**C.I.P. No. AP-
PROJECT TITLE**



Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services	\$0
Total	\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	[Redacted]
Fund Name	[Redacted]
Fund Number	[Redacted]

Project Origin

20?? CIP/CIB
Priority Level: II

**2008-2012
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
ADMINISTRATION AND PLANNING PROJECT SUMMARY**

C.I.P. No. AP-8

YMCA - Project Complete

'In 2002, Hilliard City Council pledged \$200,000 per year for five years for funding of the Hilliard YMCA located at the corner of Cosgray Road and Woodsvie Way. The 2007 funds will be appropriated with the 2006 Operations Budget. Total cost including the 2007 amount is \$1,000,000.

Project is complete.

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services	\$0
Total	\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

Ord. 05-86

Funding Source

Department	719
Fund Name	Cap. Impr.
Fund Number	304

Project Origin

[Redacted]

C.I.P. No. AP-9

COMPREHENSIVE MASTER PLAN FOR RECREATION & PARKS DEPARTMENT

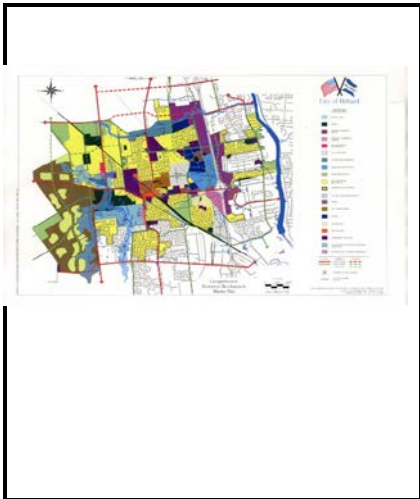
The City of Hilliard last Parks Master Plan was completed in August of 1993. The City has grown and has adopted a new comprehensive plan in 2012 that includes utilization of public space, green space, connectivity of public lands and neighborhoods.

The City needs to review the 1993 study and forge a functional plan for the future of recreation and parks regarding the Hilliard Community consistent with the goals on the City's Comprehensive Plan.

Previous Funding
 2014 \$100,000

**2015
 \$100,000 to complete 2 year planning process and adopt**

Location Map
 (No Scale)



Figures below are for 5 year program
 using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Services	\$0
Total	\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	R&P
Fund Name	
Fund Number	208

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Design/Engineering					
Right-of-Way & Utilities					
Construction					
Contract Admin./Inspection					
Other Services					