

2016-2020

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 LANDS AND BUILDINGS PROJECTS TOTALS**

	2016	2017	2018	2019	2020	Category Totals
Design	\$212,500	\$176,700	\$11,600	\$53,500	\$12,400	\$466,700
Construction	\$1,518,200	\$3,584,900	\$1,741,400	\$683,400	\$937,400	\$8,465,300
HVAC Improvements	\$15,000	\$15,500	\$16,000	\$51,500	\$17,000	\$115,000
Plumbing & Electrical Imp.	\$20,000	\$20,600	\$21,300	\$87,000	\$47,700	\$196,600
Inspection, Misc. & Land Acq...	\$2,272,900	\$396,800	\$171,700	\$68,000	\$134,900	\$3,044,300
Yearly Totals	\$4,038,600	\$4,194,500	\$1,962,000	\$943,400	\$1,149,400	

Source of Funding City Capital Improvement Fund 304 & Receptions and Parks Fund 208

Grand Total = \$12,287,900

Priority Level I

	2016	2017	2018	2019	2020	Category Totals
Design	\$212,500	\$176,700	\$11,600	\$53,500	\$12,400	\$466,700
Construction	\$1,518,200	\$3,584,900	\$1,741,400	\$683,400	\$937,400	\$8,465,300
HVAC Improvements	\$15,000	\$15,500	\$16,000	\$51,500	\$17,000	\$115,000
Plumbing & Electrical Imp.	\$20,000	\$20,600	\$21,300	\$87,000	\$47,700	\$196,600
Inspection, Misc. & Land Acq...	\$2,272,900	\$396,800	\$171,700	\$68,000	\$134,900	\$3,044,300
Yearly Totals	\$4,038,600	\$4,194,500	\$1,962,000	\$943,400	\$1,149,400	

Grand Total = \$12,287,900

**2016-2020
 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 LANDS AND BUILDINGS PROJECTS TOTALS**

Project	Total Cost	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
LB-3 VARIOUS CITY WIDE HEATING, VENTILATION & AIR CONDITIONING UPGRADES								
Design								
Construction								
HVAC Improvements	\$80,000	\$15,000	\$15,500	\$16,000	\$16,500	\$17,000		
Priority I Plumbing & Electrical Imp.								
Misc Improvements								
TOTAL	\$80,000	\$15,000	\$15,500	\$16,000	\$16,500	\$17,000	Cap. Imp.	304
LB-4 VARIOUS CITY WIDE PLUMBING & ELECTRICAL IMPROVEMENTS								
Design								
Construction								
HVAC Improvements								
Priority I Plumbing & Electrical Imp.	\$106,600	\$20,000	\$20,600	\$21,300	\$22,000	\$22,700		
Misc Improvements								
TOTAL	\$106,600	\$20,000	\$20,600	\$21,300	\$22,000	\$22,700	Cap. Imp.	304
LB-5 MISCELLANEOUS FACILITY IMPROVEMENTS								
Design	\$57,000	\$26,900	\$4,500	\$8,300	\$8,500	\$8,800		
Construction	\$753,800	\$269,000	\$230,000	\$82,400	\$84,900	\$87,500		
HVAC Improvements								
Priority I Plumbing & Electrical Imp.								
Misc Improvements	\$49,600	\$10,800	\$18,400	\$6,600	\$6,800	\$7,000		
TOTAL	\$860,400	\$306,700	\$252,900	\$97,300	\$100,200	\$103,300	Cap. Imp.	304
LB-6 ROOF REPLACEMENTS								
Design								
Construction	\$203,300	\$38,200	\$39,400	\$40,600	\$41,900	\$43,200		
HVAC Improvements								
Priority I Plumbing & Electrical Imp.								
Misc Improvements	\$10,400	\$2,000	\$2,000	\$2,100	\$2,100	\$2,200		
TOTAL	\$213,700	\$40,200	\$41,400	\$42,700	\$44,000	\$45,400	Cap. Imp.	304

**2016-2020
 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 LANDS AND BUILDINGS PROJECTS TOTALS**

Project	Total Cost	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
LB-8 DEMOLITION PROJECTS								
Design								
Construction	\$202,300	\$38,000	\$39,200	\$40,400	\$41,700	\$43,000		
HVAC Improvements								
Priority Plumbing & Electrical Imp.								
I Misc Improvements								
TOTAL	\$202,300	\$38,000	\$39,200	\$40,400	\$41,700	\$43,000	Cap Imp.	304
LB-9 PARKS & RECREATION MISCELLANEOUS FACILITIES								
Design	\$104,000		\$104,000					
Construction	\$1,408,000	\$513,000	\$640,000	\$255,000				
HVAC Improvements								
Priority Plumbing & Electrical Imp.	\$75,000				\$50,000	\$25,000		
I Construction Inspection	\$122,700	\$25,700	\$64,000	\$25,500	\$5,000	\$2,500		
TOTAL	\$1,709,700	\$538,700	\$808,000	\$280,500	\$55,000	\$27,500	R & P Fund	208
LB-10 SKATE PARK								
Design	\$41,600				\$41,600			
Construction	\$346,500					\$346,500		
HVAC Improvements								
Priority Plumbing & Electrical Imp.								
II Misc Improvements	\$17,400					\$17,400		
TOTAL	\$405,500				\$41,600	\$363,900	R&P Fund	208
LB-11 RECREATION AND PARKS MISCELLANEOUS EQUIPMENT								
Design								
Construction								
HVAC Improvements								
Priority Plumbing & Electrical Imp.								
I Misc Improvements	\$362,700	\$171,000	\$60,200	\$42,500	\$43,800	\$45,200		
TOTAL	\$362,700	\$171,000	\$60,200	\$42,500	\$43,800	\$45,200	R&P Fund	208

**2016-2020
 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 LANDS AND BUILDINGS PROJECTS TOTALS**

Project	Total Cost	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
LB-12 RECREATION & PARKS PAVING & SITE IMPROVEMENT PROJECTS								
Design								
Construction	\$398,700	\$75,000	\$77,300	\$79,700	\$82,100	\$84,600		
HVAC Improvements								
Priority I Plumbing & Electrical Imp.								
Misc Improvements								
TOTAL	\$398,700	\$75,000	\$77,300	\$79,700	\$82,100	\$84,600	R&P Fund	208
LB-13 SERVICE CENTER								
Design	\$25,000		\$25,000					
Construction	\$310,000	\$40,000	\$80,000	\$80,000	\$110,000			
HVAC Improvements	\$35,000				\$35,000			
Priority I Plumbing & Electrical Imp.	\$15,000				\$15,000			
Misc Improvements	\$75,000		\$25,000			\$50,000		
TOTAL	\$460,000	\$40,000	\$130,000	\$80,000	\$160,000	\$50,000	Sewer, Water & Cap. Imp	266, 267 &304
LB-17 HILLIARD'S STATION & FIRST RESPONDERS PARK - TRAIL HEAD IMPROVEMENTS								
Design	\$77,500	\$37,500	\$40,000					
Construction	\$1,725,000	\$250,000	\$625,000	\$850,000				
HVAC Improvements								
Priority I Plumbing & Electrical Imp.								
Construction Insp./Testing	\$172,500	\$25,000	\$62,500	\$85,000				
TOTAL	\$1,975,000	\$312,500	\$727,500	\$935,000			Capital Imp.- R&P Fund	304 & 208

**2016-2020
 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 LANDS AND BUILDINGS PROJECTS TOTALS**

Project	Total Cost	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
LB-18 PUBLIC LAND ACQUISITION								
Design	\$20,000	\$20,000						
Construction								
Utilities								
Misc Improvements								
Land Acquisition	\$2,030,000	\$2,030,000						
TOTAL	\$2,050,000	\$2,050,000					Capital Improvement	304
LB-19 Right-of-way & Public Lands - Gateway Branding Enhancements								
Design	\$16,600	\$3,100	\$3,200	\$3,300	\$3,400	\$3,600		
Construction	\$414,700	\$78,000	\$80,400	\$82,900	\$85,400	\$88,000		
HVAC Improvements								
Priority Plumbing & Electrical Imp.								
Annual Contract Admin./Inspection	\$49,000	\$8,400	\$9,700	\$10,000	\$10,300	\$10,600		
TOTAL	\$480,300	\$89,500	\$93,300	\$96,200	\$99,100	\$102,200	Cap. Imp.	304
LB-20 STREET AND PUBLIC LANDS TREE PROGRAM								
Design								
Construction	\$1,153,000	\$217,000	\$223,600	\$230,400	\$237,400	\$244,600		
Priority								
Annual							CIP	206/304
TOTAL	\$1,153,000	\$217,000	\$223,600	\$230,400	\$237,400	\$244,600		
LB-21 Heritage Rail Trail / Public Spaces & Aesthetic Improvements								
Design	\$125,000	\$125,000						
Construction	\$1,550,000		\$1,550,000					
Utilities								
RoW								
CA & Inspection	\$155,000		\$155,000					
TOTAL	\$1,830,000	\$125,000	\$1,705,000					

C.I.P. No. LB-3

VARIOUS CITY WIDE HEATING, VENTILATION & AIR CONDITIONING UPGRADES

Provides for rehabilitation of Heating, Ventilation & Air Conditioning (HVAC) system in city facilities.

2016: (\$15,000) using a 3% inflation factor:

Misc. HVAC Improvements in various City buildings as needed.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$0
HVAC Improvements	\$80,000
Plumbing & Electrical Imp.	\$0
Misc Improvements	\$0
Total	\$80,000

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Lands & Building
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design					
Construction					
HVAC Improvements	\$15,000	\$15,500	\$16,000	\$16,500	\$17,000
Plumbing & Electrical Imp.					
Misc Improvements					

C.I.P. No. LB-4

VARIOUS CITY WIDE PLUMBING & ELECTRICAL IMPROVEMENTS

Provides for various necessary plumbing and electrical upgrades in city facilities.

2016: \$20,000 Annual work adjusted annually by 3% for continued improvements.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$0
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$106,600
Misc Improvements	\$0
Total	\$106,600

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	710
Fund Name	Cap. Imp.
Fund Number	304

55000

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design					
Construction					
HVAC Improvements					
Plumbing & Electrical Imp.	\$20,000	\$20,600	\$21,300	\$22,000	\$22,700
Misc Improvements		\$0	\$0	\$0	\$0

C.I.P. No. LB-5

MISCELLANEOUS FACILITY IMPROVEMENTS

This provides for miscellaneous capital improvements for various city owned facilities.

2016 Program: \$306,700

- Municipal Park and Ball Fields fence and backstop screening - \$150,000 (Phase 1)
- Furniture Hilliard's Station Park - \$30,000
- Kiwanis Garage repairs - \$5,000
- Replace steel doors at the HFAC - \$15,000
- Repair blue slide (HFAC) - \$10,000
- Repair 30' slide platform (HFAC) - \$5,000
- New boiler for interactive pool n(HFAC) - \$6,000
- Concrete replacement pools and parks - \$40,000
- Municipal Park storage building repairs - \$5,000
- Municipal Park restroom renovations - \$18,000

2017-2020

- Senior Center Improvements - \$36,000
- Community Center Improvements- \$15,000
- Replace main water line at Community Center - \$15,000
- Kiwanis Garage repairs - \$5,000
- Restroom renovation in Weaver Park - \$2,500

Annual program @ \$50,000 in 2017 per year increased 3% annually
 Annual cost to repair or replace sidewalks at these facilities is \$5,000 per year and increasing 3% thereafter for inflation.

Annual cost for various parking lot repairs and renovation is \$25,000 per year and increasing 3% thereafter for inflation.

Phase 2 - Municipal Park and Fields fence and backstop screening - (\$150,000)

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$57,000
Construction	\$753,800
HVAC Improvements	
Plumbing & Electrical Imp.	\$0
CA & Misc.	\$49,600
Total	\$860,400

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	710
Fund Name	Capital Impr
Fund Number	304

Project Origin

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design	\$26,900	\$4,500	\$8,300	\$8,500	\$8,800
Construction	\$269,000	\$230,000	\$82,400	\$84,900	\$87,500
HVAC Improvements			\$0	\$0	\$0
Plumbing & Electrical Imp.			\$0	\$0	\$0
CA & Misc.	\$10,800	\$18,400	\$6,600	\$6,800	\$7,000

**C.I.P. No. LB-6
ROOF REPLACEMENTS**

The annual cost for this program is \$48,000 per year with 3 percent increases for inflation. Inspection funds are provided at 5% the construction value.

2016 Program: - \$40,200
Municipal Park Recreation Center Roof

2017-20
Various Roof rehabilitations/replacements for City owned facilities.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$203,300
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
CA & MISC	\$10,400
Total	\$213,700

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Lands & Building
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design					
Construction	\$38,200	\$39,400	\$40,600	\$41,900	\$43,200
HVAC Improvements					
Plumbing & Electrical Imp.					
CA & MISC	\$2,000	\$2,000	\$2,100	\$2,100	\$2,200

**C.I.P. No. LB-8
DEMOLITION PROJECTS**

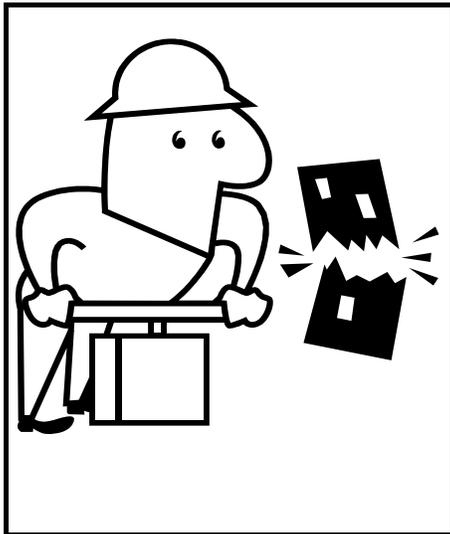
Demolition of various Hilliard facilities. Future needs set by providing for a 3% annual increase.

2016- \$38,000

Cosgray Road Farm house and Barn

2017-20: annual program cost increased by 3% per year

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$202,300
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Demolition	\$0
Total	\$202,300

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	
Fund Name	Cap Imp.
Fund Number	304

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Demolition	\$38,000	\$39,200	\$40,400	\$41,700	\$43,000

C.I.P. No. LB-9

PARKS & RECREATION MISCELLANEOUS FACILITIES

2016 - \$538,700 -

Hilliard Civic & Cultural Arts Center - Main Building renovations - Phase I B - \$330,000 construction . cost

2017 - \$808,000

Hilliard Civic & Cultural Arts Center - Main Building renovations - Phase II - \$600,000
Municipal Park Amphitheatre Design - \$40,000

2018 - \$280,500

Municipal Park Amphitheatre – Renovate to include new stage and band shell to host events, such as 4th of July fireworks, etc. - \$150,000
Grading improvements at Municipal Park - \$45,000
Silverton Farms Park upgrade - \$30,000
Community Center - Tile floor to replace carpet from lobby entrance to gym entrance - \$15,000
Community Center - Various upgrades to restrooms - \$15,000

2019 - \$55,000

Pole Barn upgrade -- Construction is complete and is being used for additional storage and a workspace. \$20,000.00 requested for heating and electricity in the building.
Community Center - Continued replacement of flooring - \$15,000
Community Center - Continued upgrades to restrooms - \$15,000

2020 - \$27,500

Latham Park Shelter/Gazebo – This would allow for a work area for various groups to visit Latham Park and its handicapped trail - \$25,000

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$104,000
Construction	\$1,408,000
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$75,000
Misc Improvements	\$122,700
Total	\$1,709,700

Companion C.I.P.'s
S-39 , W- & T-

Authorizing Legislation

Funding Source

Department	Recreation and Parks
Fund Name	R & P Fund
Fund Number	208

Project Origin
Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design		\$104,000			
Construction	\$513,000	\$640,000	\$255,000		
HVAC Improvements					
Plumbing & Electrical Imp.				\$50,000	\$25,000
Construction Inspection	\$25,700	\$64,000	\$25,500	\$5,000	\$2,500

**C.I.P. No. LB-10
SKATE PARK**

2019 (\$50,000) Design of Skate Park

2020 (\$363,900)

Skate Park – New concrete skate park

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$41,600
Construction	\$346,500
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Inspection	\$17,400
Total	\$405,500

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Recreation & Parks
Fund Name	R&P Fund
Fund Number	208

Project Origin

[Redacted]

Priority Level: II

	Fiscal Year =				2016
	2016	2017	2018	2019	2020
Design				\$41,600	
Construction					\$346,500
HVAC Improvements					
Plumbing & Electrical Imp.					
Inspection					\$17,400

C.I.P. No. LB-11

RECREATION AND PARKS MISCELLANEOUS EQUIPMENT

Annual Recreation and Parks playground and equipment replacement program.

2016 Projects: - \$171,000

Security and fire alarm upgrades HCC, Sr. Ctr. and Pools - \$20,000	20,000
Municipal Park fencing for dumpsters and horseshoe courts - \$10,000	10,000
Municipal Park tables, benches and trash cans - \$20,000	20,000
Ice machine for Hilliard's Station Park - \$4,000	4,000
Pool/Park equipment replacement (Umbrellas, play equip, dehumidifiers, etc.) - \$37,000	37,000
Pool mechanical replacement (valves, pumps, tipping bucket) - \$35,000	35,000
East Pool repairs (valves, pumps, motors) - \$20,000	20,000
Pole barn improvements - \$5,000	5,000
New Shelter at Weaver Park - \$20,000	20,000

2017-2020 Projects:

\$41,200 in 2016 increase by 3% per year	
Well replacement at Heritage Preserve - \$15K	0
20' Trailer (replacement) - \$4K	0

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$0
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Misc Improvements	\$362,700
Total	\$362,700

Companion C.I.P.'s

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Authorizing Legislation

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Funding Source

Department	306
Fund Name	R&P Fund
Fund Number	208

Project Origin

Priority Level: I

Fiscal Year = 2016

	2016	2017	2018	2019	2020
Design					
Construction					
HVAC Improvements					
Plumbing & Electrical Imp.					
Misc Improvements	\$171,000	\$60,200	\$42,500	\$43,800	\$45,200

C.I.P. No. LB-12

RECREATION & PARKS PAVING & SITE IMPROVEMENT PROJECTS

Funding is for site work, paving, bike ways, and maintenance to existing parks. This work is generally bid with the City's annual street maintenance program in order to facilitate better unit prices.

**2016 - \$75,000
Resurface Municipal Parks parking lot at Tennis Court**

2017-20 base program at \$ 75,000 for continued needs and increased annually by 3%.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$398,700
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Misc Improvements	\$0
Total	\$398,700

Companion C.I.P.'s
T-121 & T-122

Authorizing Legislation

Funding Source

Department	Recreation & Parks
Fund Name	R&P Fund
Fund Number	208

Project Origin
Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design					
Construction	\$75,000	\$77,300	\$79,700	\$82,100	\$84,600
HVAC Improvements					
Plumbing & Electrical Imp.					
Misc Improvements					

**C.I.P. No. LB-13
SERVICE CENTER**

Improvements to Service Center Complex:

2016 - 40,000

Vehicle Wash Station with BMP \$40,000
Ohio EPA audit need

2017

Office Space and Furniture for Operations \$25,000
Program Phase and Design of New Pole Barn \$25,000

2018

Site Work and Foundation for New Pole Barn \$40,000
New Concrete Floor for Existing Salt Dome \$40,000

2019

New Pole Barn for Equipment Storage \$160,000

2020

Demo of Existing Pole Barn \$10,000

Doors and other components proposed for future years. - \$40,000

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$25,000
Construction	\$310,000
HVAC Improvements	\$35,000
Plumbing & Electrical Imp.	\$15,000
Misc Improvements	\$75,000
Total	\$460,000

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Service
Fund Name	Sewer, Water & Cap. Imp.
Fund Number	266, 267 & 304

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year =				
	2016	2017	2018	2019	2020
Design		\$25,000			
Construction	\$40,000	\$80,000	\$80,000	\$110,000	
HVAC Improvements				\$35,000	
Plumbing & Electrical Imp.				\$15,000	
Misc Improvements		\$25,000			\$50,000

C.I.P. No. LB-17

HILLIARD'S STATION & FIRST RESPONDERS PARK - TRAIL HEAD IMPROVEMENTS

This project provides for development of new parks in the City of Hilliard. These will be public private partnerships. It will be necessary to secure private funds for this project to advance to construction.

CENTER STREET & TRAIL HEAD IMPROVEMENTS:

Includes reconstruction of Center Street from Wayne to northern termini. Includes extension of the trail head to Hilliard's Station Park and parking lot renovations. This project will be constructed in 2 phases in 2017 and 2018.

2016: \$312,500

Expanded Green Public Space Lot @ southeast corner of Center and Wayne - Construction & Design

2017 - \$727,500 - Phase I

Final Design Center Street & Trail head incorporating - Hilliard Civic & Cultural Arts Center parking and Public Spaces area.

Construction of the Public Spaces and Parking lot

Additional Design cost - \$40,000

Construction Cost- \$687,500.

2018 - \$975,000 - Phase II

Construction of Center Street

Additional Design cost - \$40,000

Construction Cost- \$935,000

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$77,500
Construction	\$1,725,000
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Construction Insp./Testing	\$172,500
Total	\$1,975,000

Companion C.I.P.'s

ST-40

Authorizing Legislation

[Redacted]

Funding Source

Department	Recreation & Parks
Fund Name	Capital Imp.- R&P Fund
Fund Number	304 & 208

Project Origin

[Redacted]

Priority Level: I

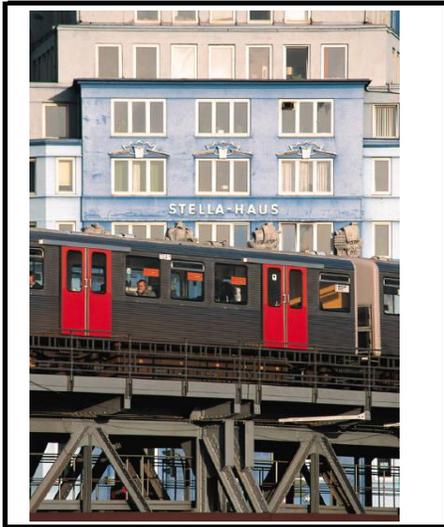
	Fiscal Year =				
	2016	2017	2018	2019	2020
Design	\$37,500	\$40,000			
Construction	\$250,000	\$625,000	\$850,000		
HVAC Improvements					
Plumbing & Electrical Imp.					
Construction Insp./Testing	\$25,000	\$62,500	\$85,000	\$0	

**C.I.P. No. LB-18
PUBLIC LAND ACQUISITION**

This program provides funds for the purchase of public lands for parks, facility and future public needs including transportation projects.

2016: \$2,050,000
BALANCE of PURCHASE OF THE GRIENER SITE FROM HCSD - \$1,880,000
Acquisition of the Anson Extension Right-of-way 1.55 acres +/- \$150,000
Acquisition services - \$20,000

Location Map
(No Scale)



Figures below are for 5 year program
use current year \$

Design	\$20,000
Construction	\$0
Utilities	\$0
Misc Improvements	\$0
Land Acquisition	\$2,030,000
Total	\$2,050,000

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	405
Fund Name	Capital Improvement
Fund Number	304

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design	\$20,000				
Construction					
Utilities					
Misc Improvements					
Land Acquisition	\$2,030,000				

C.I.P. No. LB-19

Right-of-way & Public Lands - Gateway Branding Enhancements

This project became part of Hilliard City Council Initiative's to establish gateways in the City in 2011.

One part of this project replaces the existing chain link right-of-way fencing along the I-270 corridor between Scioto Darby Road and Davidson Road with composite split rail fencing. This project also provides improved landscaping along the corridor, particularly near the Cemetery Road interchange.

This "gateway" or major entrance to the city needs to be beautified and maintained at a high level to make Hilliard an attractive place for high level businesses.

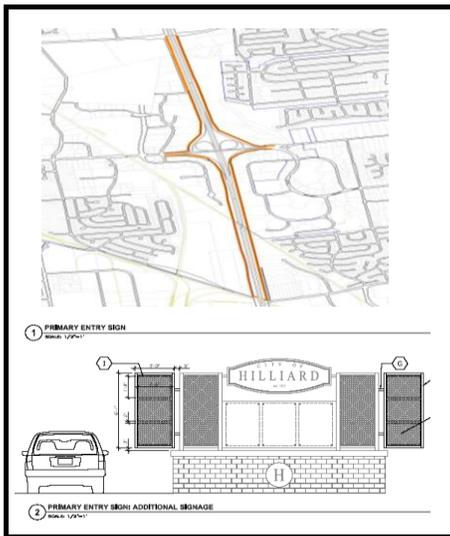
The City has a goal of achieving at least a 50/50 split with the private sector for the funding of these improvements.

The Gateway initiative adds Gateway treatments at key entrance points at the main arterial entrances to the city. This includes gateway sign treatments, with landscaping and lighting that identify the entrance into Hilliard. This project is now part of the Lands and Building Budget as it has been expanded to include public lands and parks.

2016 - \$89,500

Signs as part of Master Gateway Sign Plan

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design	\$16,600
Construction	\$414,700
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Contract Admin./Inspection	\$49,000
Total	\$480,300

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	408
Fund Name	Cap. Imp.
Fund Number	304

Project Origin
Formerly T-127

Priority Level: 1 Annual

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design	\$3,100	\$3,200	\$3,300	\$3,400	\$3,600
Construction	\$78,000	\$80,400	\$82,900	\$85,400	\$88,000
HVAC Improvements					
Plumbing & Electrical Imp.					
Contract Admin./Inspection	\$8,400	\$9,700	\$10,000	\$10,300	\$10,600

C.I.P. No. LB-20

STREET AND PUBLIC LANDS TREE PROGRAM

In 2013 the City began to experience a major increase in the number of tree that were being infested by the Emerald Ash Borer. The City spent \$230,000 in 2013 in the first year of this program.

EAB Plan update – Remaining Ash Trees investigated – 517 right-of-way ash trees were inspected fall of 2014 and spring of 2015 Of those, 130 have 40% or greater canopy dieback. These 130 ash trees will be included in the 2016 removed and replacement contract

There are two season planting periods in the spring and fall. Removals will be done from late spring to fall.
2016 the goal is to remove at 40% or greater canopy loss

2016 Program: \$217,000

- * Street Trees - 184 Removals and 533 Replacements - \$188,600
- * Public Lands includes 32 removals and 11 replacements- \$8,400
- * SMRP Program includes 75 removals - \$20,000

2017-20:

This program provides for an annual contract to provide for these publically owned and maintained trees.
Annual cost is estimated at \$217,000 (2016) and increase 3% annually. The existing trees will be replaced with a minimum of a 2 inch caliper tree. The replacement trees will be in accordance with the City's Master Street Tree Plan.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design	\$0
Construction	\$1,153,000
	\$0
	\$0
	\$0
Total	\$1,153,000

Companion C.I.P.'s
CIP T-121

Authorizing Legislation

Funding Source

Department	408
Fund Name	CIP
Fund Number	206/304

Project Origin
2013 CIP
Priority Level: 1 Annual

		Fiscal Year = 2016				
		2016	2017	2018	2019	2020
Design Construction						
		\$217,000	\$223,600	\$230,400	\$237,400	\$244,600

C.I.P. No. LB-21

Heritage Rail Trail / Public Spaces & Aesthetic Improvements

This project is a companion project to T-134 Heritage Rail Trail Extension & Improvements.

LB-21 was initiated as part of the 2016 -20 capital improvement to provide for a separate funding source for the public space and aesthetic portions of the Heritage Rail Trail project. For Phase 1 of the Heritage Rail Trail Extension from Columbia Street to City Hall, LB-21 includes the shelter & restroom facility at City Hall, treatments on the retaining walls of the bridge over Cemetery Road, a new arch/superstructure on the bridge, decorative lighting on the bridge, and enhanced landscaping along the Heritage Rail Trail corridor.

T-134 includes funding for the construction of the path and parking areas (on-street & off-street) , including grading, erosion control, drainage, pavement, and basic landscaping for screening of the path from adjacent properties.

Design of Phase 1 Heritage Rail Trail portion of LB-21 is programmed for 2016 with construction in 2017.

<p style="text-align: center;"><u>Location Map</u> (No Scale)</p> <div style="border: 1px solid black; height: 200px; width: 100%; display: flex; align-items: center; justify-content: center;"> <p>Insert Picture Here</p> </div>	<p style="text-align: center;"><u>Figures below are for 5 year program</u> using 2009 dollars</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Design</td><td style="text-align: right;">\$125,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$1,550,000</td></tr> <tr><td>Utilities</td><td style="text-align: right;">\$0</td></tr> <tr><td>RoW</td><td style="text-align: right;">\$0</td></tr> <tr><td>CA & Inspection</td><td style="text-align: right;">\$155,000</td></tr> <tr><td>Total</td><td style="text-align: right;">\$1,830,000</td></tr> </table>	Design	\$125,000	Construction	\$1,550,000	Utilities	\$0	RoW	\$0	CA & Inspection	\$155,000	Total	\$1,830,000
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Total	\$1,830,000												
<p style="text-align: center;"><u>Funding Source</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Department</td><td style="background-color: yellow;"></td></tr> <tr><td>Fund Name</td><td style="background-color: yellow;"></td></tr> <tr><td>Fund Number</td><td style="background-color: yellow;"></td></tr> </table>	Department		Fund Name		Fund Number		<p style="text-align: center;"><u>Companion C.I.P.'s</u></p> <div style="border: 1px solid black; text-align: center; padding: 5px; background-color: yellow;"> <p>T-134</p> </div> <p style="text-align: center;"><u>Authorizing Legislation</u></p> <div style="border: 1px solid black; text-align: center; padding: 5px; background-color: yellow;"> <p> </p> </div> <p style="text-align: center;"><u>Project Origin</u></p> <div style="border: 1px solid black; text-align: center; padding: 5px;"> <p style="background-color: yellow;">NEW</p> <p>Priority Level: II</p> </div>						
Department													
Fund Name													
Fund Number													

	Fiscal Year =				
	2016	2017	2018	2019	2020
Design	\$125,000				
Construction		\$1,550,000			
Utilities					
RoW					
CA & Inspection		\$155,000			