

**2016-2020
 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 TRANSPORTATION PROJECTS TOTALS**

	2016	2017	2018	2019	2020	Category Totals
Design/Engineering	\$765,000	\$2,220,800	\$1,749,600	\$355,000	\$795,000	\$5,885,400
Right-of-Way	\$742,000	\$230,000	\$580,000	\$2,220,000	\$20,000	\$3,792,000
Utilities	\$605,000	\$155,000	\$425,000	\$320,000	\$20,000	\$1,525,000
Construction	\$6,575,000	\$11,925,800	\$5,946,900	\$8,989,800	\$15,903,000	\$49,340,500
Contract Admin./Inspection	\$181,900	\$1,160,600	\$560,140	\$892,520	\$1,689,130	\$4,484,290
Yearly Totals	\$8,868,900	\$15,692,200	\$9,261,640	\$12,777,320	\$18,427,130	

Source of Funds City Capital Improvement Funds 206 & 304

Grand Total = \$65,027,190

Portion of Cost to be funded by Development

	2016	2017	2018	2019	2020	Category Totals
Design/Engineering	\$215,000	\$622,300	\$1,444,600	\$10,000	\$500,000	\$2,791,900
Right-of-Way	\$252,000	\$0	\$0	\$2,200,000	\$0	\$2,452,000
Utilities	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Construction	\$1,400,000	\$0	\$0	\$0	\$12,446,000	\$13,846,000
Contract Admin./Inspection	\$140,000	\$0	\$0	\$0	\$1,413,600	\$1,553,600
Yearly Totals	\$2,007,000	\$622,300	\$1,444,600	\$2,510,000	\$14,359,600	

Federal Earmark Funds

Grand Total = \$20,943,500

Net developer Funds **\$2,007,000**

Percentage **32%**

Portion of Cost to be funded by City

	2016	2017	2018	2019	2020	Category Totals
Design/Engineering	\$550,000	\$1,598,500	\$305,000	\$345,000	\$295,000	\$3,093,500
Right-of-Way	\$490,000	\$230,000	\$580,000	\$20,000	\$20,000	\$1,340,000
Utilities	\$605,000	\$155,000	\$425,000	\$20,000	\$20,000	\$1,225,000
Construction	\$5,175,000	\$11,925,800	\$5,946,900	\$8,989,800	\$3,457,000	\$35,494,500
Contract Admin./Inspection	\$41,900	\$1,160,600	\$560,140	\$892,520	\$275,530	\$2,930,690
Yearly Totals	\$6,861,900	\$15,069,900	\$7,817,040	\$10,267,320	\$4,067,530	

Grand Total = \$44,083,690

FCEO \$5 funds \$ 400,000 T-121

NET CIP Fund 304 \$ 6,461,900

Percentage **68%**

Source of Funds City Capital Improvement Fund 304 or 206

2016-2020

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 TRANSPORTATION PROJECTS TOTALS**

Project	Total Cost (5 year)	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
T-21/129 (TIF) Scioto Darby Rd & Leppert Rd Improvements								
Design/Engineering	\$80,000	\$60,000	\$10,000					
Right-of-Way	\$520,000	\$470,000	\$50,000					
Utilities	\$375,000	\$375,000						
Priority Construction	\$6,900,000		\$6,900,000					
I Contract Admin./Inspection	\$700,000		\$690,000	\$10,000				
TOTAL	\$8,575,000	\$905,000	\$7,650,000	\$10,000			MIT & Cap. Imp.	203/304
T-65B (D&TIF) Britton Parkway - Sect.2/Ph.2 and Sect.3/Ph.2 (Davidson Road - Hayden Run Road)								
Design/Engineering	\$500,000					\$500,000		
Right-of-Way								
Utilities								
Priority Construction								
III CA/Insp.								
TOTAL	\$500,000					\$500,000	Capital Imp. Fund	304
T-69C (D) Edwards Farm Drive (formerly Trueman Blvd. Section 3) from Davidson Road - North Corn Line)								
Design/Engineering								
Right-of-Way								
Utilities								
Priority Construction	\$1,400,000	\$1,400,000						
III Contract Admin./Inspection	\$140,000	\$140,000						
TOTAL	\$1,540,000	\$1,540,000					MIT & Cap. Imp.	203/304
T-76 Scioto Darby Road / Walcutt Road Intersection								
Design/Engineering	\$463,500		\$463,500					
Right-of-Way	\$310,000			\$310,000				
Utilities	\$205,000			\$205,000				
Priority Construction	\$3,090,000				\$3,090,000			
I Contract Admin./Inspection	\$370,800				\$370,800			
TOTAL	\$4,439,300		\$463,500	\$515,000	\$3,460,800		MIT & Cap. Imp.	203/304

**2016-2020
 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 TRANSPORTATION PROJECTS TOTALS**

Project	Total Cost (5 year)	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
T-84A & B (D) Cosgray Road Improvements (Scioto Darby - Heritage Rail Trail)								
Design/Engineering	\$800,000		\$200,000	\$600,000				
Right-of-Way	\$200,000				\$200,000			
Utilities	\$50,000				\$50,000			
Priority II Construction	\$4,000,000					\$4,000,000		
Contract Admin./Inspection	\$400,000					\$400,000		
TOTAL	\$5,450,000		\$200,000	\$600,000	\$250,000	\$4,400,000	MIT & Cap. Imp.	203/304
T-86 (D & TIF) Cosgray Road Extension - PID 90989								
Design/Engineering	\$1,266,900		\$422,300	\$844,600				
Right-of-Way	\$2,000,000				\$2,000,000			
Utilities	\$250,000				\$250,000			
Priority II Construction	\$8,446,000					\$8,446,000		
Contract Admin./Inspection	\$1,013,600					\$1,013,600		
TOTAL	\$12,976,500		\$422,300	\$844,600	\$2,250,000	\$9,459,600	MIT & Cap. Imp.	203/304
T-117 (TIF) Hayden Runn Road Imp. & Britton Road Utility Relocation & Right-of-Way								
Design/Engineering								
Easements								
Utilities	\$200,000	\$200,000						
Priority III Construction	\$780,000	\$780,000						
Contract Admin./Inspection								
TOTAL	\$980,000	\$980,000					Capital Imp. Fund	304
T-121 Citywide Street Rehabilitation and Right-of-Way Management Program								
Design/Engineering	\$95,000		\$45,000		\$50,000			
Right-of-Way								
Utilities								
Priority Annual Construction	\$7,831,400	\$1,475,000	\$1,519,300	\$1,564,900	\$1,611,900	\$1,660,300		
Contract Admin./Inspection	\$318,000		\$76,000	\$78,300	\$80,600	\$83,100		
TOTAL	\$8,244,400	\$1,475,000	\$1,640,300	\$1,643,200	\$1,742,500	\$1,743,400	MIT & Cap. Imp.	206/304

2016-2020

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 TRANSPORTATION PROJECTS TOTALS**

Project	Total Cost (5 year)	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
T-122 Citywide Alley Rehabilitation and Reconstruction Program								
Design/Engineering								
Right-of-Way								
Utilities								
Priority I Construction	\$265,700	\$50,000	\$51,500	\$53,100	\$54,700	\$56,400		
Contract Admin./Inspection	\$11,000		\$2,600	\$2,700	\$2,800	\$2,900		
TOTAL	\$276,700	\$50,000	\$54,100	\$55,800	\$57,500	\$59,300	Street Imp.	206
T-124 Citywide Safety and Capacity Improvements								
Design/Engineering	\$600,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		
Right-of-Way	\$70,000	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000		
Utilities	\$70,000	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000		
Priority I Construction	\$1,637,500	\$170,000	\$575,000	\$337,500	\$280,000	\$275,000		
Contract Admin./Inspection	\$166,900	\$11,900	\$65,000	\$30,000	\$30,000	\$30,000		
TOTAL	\$2,544,400	\$341,900	\$800,000	\$507,500	\$450,000	\$445,000	County \$5 Funds	206
T-125 Hilliard Participation in Multi Jurisdiction Transportation Improvements								
Design/Engineering	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000		
Right-of-Way								
Utilities								
Priority I Construction	\$600,000		\$150,000	\$150,000	\$150,000	\$150,000		
Contract Admin./Inspection	\$72,000		\$18,000	\$18,000	\$18,000	\$18,000		
TOTAL	\$872,000		\$218,000	\$218,000	\$218,000	\$218,000	Cap. Imp.	304
T-128 Public/Private Partnership for Improvements								
Design/Engineering								
Right-of-Way								
Utilities								
Priority II Construction	\$1,589,900		\$380,000	\$391,400	\$403,200	\$415,300		
Contract Admin./Inspection	\$158,990		\$38,000	\$39,140	\$40,320	\$41,530		
TOTAL	\$1,748,890		\$418,000	\$430,540	\$443,520	\$456,830	CDBG Grant	

2016-2020

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 TRANSPORTATION PROJECTS TOTALS**

Project	Total Cost (5 year)	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
T-133 Pedestrian/ Bicycle Mobility and Safety Improvements								
Design/Engineering	\$670,000	\$145,000	\$150,000	\$125,000	\$125,000	\$125,000		
Right-of-Way	\$40,000		\$10,000	\$10,000	\$10,000	\$10,000		
Utilities	\$40,000		\$10,000	\$10,000	\$10,000	\$10,000		
Priority I Construction	\$2,050,000	\$300,000	\$550,000	\$400,000	\$400,000	\$400,000		
Contract Admin./Inspection	\$205,000	\$30,000	\$55,000	\$40,000	\$40,000	\$40,000		
TOTAL	\$3,005,000	\$475,000	\$775,000	\$585,000	\$585,000	\$585,000	Capital	304
T-134 Heritage Rail Trail Extension & Improvements								
Design/Engineering	\$445,000	\$215,000	\$210,000	\$10,000	\$10,000			
Right-of-Way	\$252,000	\$252,000						
Utilities	\$10,000	\$10,000						
Priority 1 Construction	\$4,650,000		\$1,800,000	\$1,850,000	\$500,000	\$500,000		
Contract Admin./Inspection	\$558,000		\$216,000	\$222,000	\$60,000	\$60,000		
TOTAL	\$5,915,000	\$477,000	\$2,226,000	\$2,082,000	\$570,000	\$560,000	Capital	304
T-135 Wilcox Road Improvements including roundabout at Riggins								
Design/Engineering								
Right-of-Way								
Utilities								
Priority I Construction	\$2,400,000	\$2,400,000						
Contract Admin./Inspection								
TOTAL	\$2,400,000	\$2,400,000					CIP	206
T-137 Wilcox Road/Hayden Run Road Intersection Improvement								
Design/Engineering	\$350,000		\$350,000					
Right-of-Way	\$250,000			\$250,000				
Utilities	\$200,000			\$200,000				
Priority II Construction	\$2,500,000				\$2,500,000			
Contract Admin./Inspection	\$250,000				\$250,000			
TOTAL	\$3,550,000		\$350,000	\$450,000	\$2,750,000		Cap. Imp.	304

2016-2020

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 TRANSPORTATION PROJECTS TOTALS**

Project	Total Cost (5 year)	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
T-138 FRANKLIN STREET IMPROVEMENTS								
Design/Engineering	\$425,000	\$225,000	\$200,000					
Right-of-Way	\$150,000		\$150,000					
Utilities	\$125,000		\$125,000					
Priority Construction	\$1,200,000			\$1,200,000				
I Contract Admin./Inspection	\$120,000			\$120,000				
TOTAL	\$2,020,000	\$225,000	\$475,000	\$1,320,000			CIP	206/304

C.I.P. No. T-21/129 (TIF)

Scioto Darby Rd & Leppert Rd Improvements

This project improves Scioto Darby Road between Bradford Drive and Cosgray Road and Leppert Road between Scioto Darby Road and the Heritage Rail Trail. The two projects were previously listed separately on the CIP, but have now been combined as one project since preliminary engineering and public comment was completed in 2014.

The preferred alternative for this project was selected and detailed design of the project began in 2014. The project consists of:
Scioto Darby Road

5-lane pavement section with curb & gutter between Leppert and Bradford, 3-lane open-ditch drainage section between Leppert and Cosgray, full street lighting, raised medians to control speed and improve pedestrian crossings, multi-use paths on both sides, on-street bicycle accommodations, landscaping along the corridor, unique stormwater treatments, a pedestrian/bicycle crossing at between the Hoffman Farms multi-use path (that leads to the Heritage Rail Trail) and Municipal Park, and roundabouts at Leppert Road and Veterans Memorial Drive. Multi-use paths will also be extended along both sides of Veterans Memorial Drive to Hilliard Municipal Park as part of this project.

Leppert Road

Maintain existing 2/3 lane open ditch section with an improved pavement surface and shoulder widening to better accommodate buses, school traffic, and on-street bicyclists, a multi-use path on the east side of the street, improved pedestrian crossings, and street lighting at intersections and pedestrian crossings. Low Impact Design (LID) strategies are being evaluated on this project to minimize stormwater runoff. Work includes realignment of the Heritage Rail Trail at Leppert Road and installation of a pedestrian activated RRFB.

Schedule:

2015 - design completed; began ROW acquisition (professional services only)
 2016 - ROW Acquisition and utility relocation (which may be extensive)
 2017 - award project late winter 2017; Leppert Rd work June 1 - Aug 15, 2017; Scioto Darby pre-phase 1 fall 2017.
 2018 - Scioto Darby MOT Phase 1 - 4 in 2018. Project complete by end of 2018.

Funding source: TIF funds from development along Cosgray and Scioto Darby. The City will apply for an OPWC grant or loan in 2016 to supplement city funding.

Location Map
(No Scale)



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

Design/Engineering	\$80,000
Right-of-Way	\$520,000
Utilities	\$375,000
Construction	\$6,900,000
Contract Admin./Inspection	\$700,000
Total	\$8,575,000

Companion C.I.P.'s
T-129, S-???

Authorizing Legislation

Funding Source

Department	408
Fund Name	MIT & Cap. Imp.
Fund Number	203/304

Project Origin
Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design/Engineering	\$60,000	\$10,000	\$10,000		
Right-of-Way	\$470,000	\$50,000			
Utilities	\$375,000				
Construction		\$6,900,000			
Contract Admin./Inspection		\$690,000	\$10,000		

C.I.P. No. T-69C (D)

Edwards Farm Drive (formerly Trueman Blvd. Section 3) from Davidson Road - North Corp Line)

This project consists of the construction of a new 4-lane divided roadway from Davidson Road to the Columbus Corporation limit to connect with Edwards Farms Drive. The project includes curb & gutter, an enclosed drainage system, waterline extension, street lighting, telecommunication duct bank, one traffic signal (or roundabout conversion), one culvert structure, sidewalk, multi-use path, landscaping, and irrigation, similar to the existing section of Trueman Blvd south of Davidson Road. Total project costs is estimated at \$6.4M.

In 2015, the eastern portion of the Woolpert property was rezoned to PUD to allow for multi-family and neighborhood retail uses. The private developer will build this roadway extension in 2016 as part of a development proposal. It will be built as a 5-lane curb & gutter section to just north of Smith Ditch and then narrow to a 3-lane open ditch section from Smith Ditch to Edwards Farms Drive at the Columbus corporation limit. The estimated cost for the developer-built roadway improvements, which are scheduled for construction in 2016, is \$1.4M.

The widening of the 3-lane section of roadway north of Smith Ditch to 5 lanes is not likely to occur within the 5 year capital budget time frame.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$1,400,000
Contract Admin./Inspection	\$140,000
Total	\$1,540,000

Companion C.I.P.'s

W-47

Authorizing Legislation

Funding Source

Department	408
Fund Name	MIT & Cap. Imp.
Fund Number	203/304

Project Origin

Priority Level: III

Fiscal Year = 2016

	2016	2017	2018	2019	2020
Design/Engineering					
Right-of-Way					
Utilities					
Construction	\$1,400,000				
Contract Admin./Inspection	\$140,000				

C.I.P. No. T-76

Scioto Darby Road / Walcutt Road Intersection

This project is high priority due to peak hour congestion, vehicle queuing & delay, poor pavement condition, and lack of pedestrian/bicycle facilities. This existing intersection experiences significant delays and large vehicle queues during peak periods due to the lack of turning lanes at this intersection. Possible solutions to improve capacity and safety is the conversion of this intersection into a modern roundabout or the addition of a westbound left turn lane and a northbound right turn lane and replacement of the existing traffic signal. The existing roadside drainage ditches would be improved to provide for safer, more maintainable slopes or the roadways will be converted to a curb & gutter section with an underground storm water system. This project may include resurfacing of Scioto Darby Road outside the project limits to improve pavement conditions and to install a paved shoulder. Pedestrian/bicycle accommodations will be included in the project in accordance with the City's Complete Streets policy and to provide connection to the future Heritage Rail Trail extension.

The City will explore the feasibility of extending Walcutt Road north of this intersection within the railroad right-of-way if the existing rail corridor is abandoned in the future. This may allow for a future connection of this intersection to Cemetery Road. This alignment has been studied as part of the Hilliard Comprehensive Plan (Retired Rail Corridor Focus Area), which was completed in 2011.

The southern leg of this intersection is within the City of Columbus, so this project would require a participation agreement with the City of Columbus. The City of Columbus initiated a study of this intersection and the intersection of Scioto Darby/Leap in 2013; the studied showed that an improvement at the Walcutt Road intersection will likely alleviate the congestion along the corridor between and including these two intersections.

This project would be locally funded. A portion of these costs are attributed to work within the City of Columbus, so the City of Hilliard would request reimbursement from Columbus for a portion of this project. Design of this project is programmed for 2016 & 2017; ROW/Utilities in 2017; Construction in 2018.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$463,500
Right-of-Way	\$310,000
Utilities	\$205,000
Construction	\$3,090,000
Contract Admin./Inspection	\$370,800
Total	\$4,439,300

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	408
Fund Name	MIT & Cap. Imp.
Fund Number	203/304

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design/Engineering		\$463,500			
Right-of-Way			\$310,000		
Utilities			\$205,000		
Construction				\$3,090,000	
Contract Admin./Inspection				\$370,800	

C.I.P. No. T-84A & B (D)

Cosgray Road Improvements (Scioto Darby - Heritage Rail Trail)

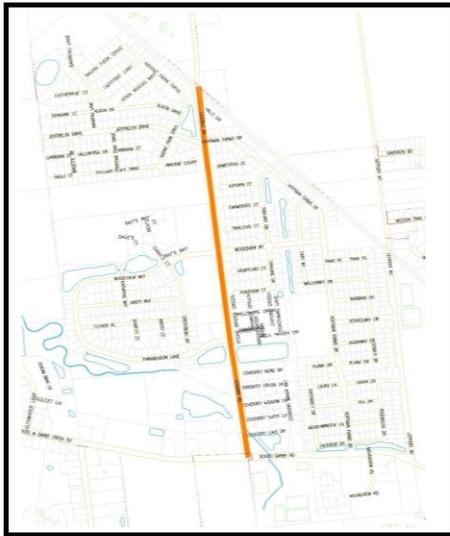
This project improves Cosgray Road between Scioto Darby Road and the Heritage Rail Trail. T-84A is the near term project, and T-84B is the long term project.

In the near term, there is a critical need to improve the pedestrian/bicycle accessibility along this corridor. Past development has occurred without shoulder & ditch improvements and without constructing multi-use paths along some sections of Cosgray Road. Public demand for pedestrian & bicycle facilities along this corridor is high to better connect neighborhoods, mixed retail, the YMCA, the Heritage Rail Trail, Municipal Park, and schools. T-84A has been introduced to improve ditches, conduct minor street and 4' shoulder widening, mill & overlay the street, signing & pavement marking, street lighting at key locations, and construction of multi-use paths on both sides of the street. T-84A will also include evaluation of the intersections of Cosgray/Woodsvie and Cosgray/Hoffman Farms/Jeffrelyn as single lane roundabouts to improve crossing between Hoffman Farms subdivision and the YMCA and to slow vehicle speed along the corridor.

In the long term Cosgray Road will be reconstructed and widened to a four-lane divided roadway. Widening of this corridor and the future extension of Cosgray Road to the south of Scioto Darby Road (T-86), is vitally important to the City's north/south arterial infrastructure. Improvement of this corridor will reduce traffic on Main Street through Old Hilliard and the Triangle area, providing some relief to the congested corridor. The long term project would include an enclosed storm drainage system, curb and gutter, multi-use paths on both sides of the street, landscaping, street lighting, and traffic signals or roundabouts.

Preliminary engineering & intersection analysis of T-84A is scheduled to begin in 2017, detailed design in 2018, ROW & utility relocation in 2019, and construction in 2020. T-84B will be deferred until the point in time when traffic volumes result in the need to widen Cosgray Road to two through lanes, which is outside the 5 year CIP budgeting

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$800,000
Right-of-Way	\$200,000
Utilities	\$50,000
Construction	\$4,000,000
Contract Admin./Inspection	\$400,000
Total	\$5,450,000

Companion C.I.P.'s

T-86

Authorizing Legislation

Funding Source

Department	408
Fund Name	MIT & Cap. Imp.
Fund Number	203/304

Project Origin

Priority Level: II

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design/Engineering		\$200,000	\$600,000		
Right-of-Way				\$200,000	
Utilities				\$50,000	
Construction					\$4,000,000
Contract Admin./Inspection					\$400,000

**C.I.P. No. T-86 (D & TIF)
Cosgray Road Extension - PID 90989**

This project consists of design and construction of a new 4-lane divided roadway through the Jerman property, which will provide an extension of Cosgray Road south of its existing terminus at Scioto Darby Road to realign with Alton Darby Road, north of Heritage Club Drive. Preliminary design and environmental documentation of this project began in 2012 as a result of receipt of \$500,000 in federal earmark funds (OH397); therefore, this project is currently being administered through the Ohio Department of Transportation (ODOT) Local Public Agency (LPA) process. Long term, this roadway extension is vitally important to the City's north/south arterial infrastructure. Improvement of this corridor will reduce traffic on Main Street through Old Hilliard and the Triangle area, providing some relief to a congested corridor.

The project will include a 4-lane roadway with center median, on-street & off-street bike facilities, street lighting, and appropriate traffic controls. Because this roadway is within the Darby Watershed, the typical section will include roadside ditches to convey storm water and the future relocated soccer fields will be designed to manage and treat stormwater. Modern roundabouts will be used at two intersections along this corridor; the intersection of Scioto Darby Road and Cosgray Road will remain signalized.

Most of the work conducted to date has been to support submittal & approval of the environmental document to comply with federal aid requirements. Alternatives analysis & public meeting were held in 2014. Phase 2 cultural resource work is being conducted in fall 2015; depending on the findings of the work, preliminary design work may commence mid 2016. Because additional environmental & public involvement work has been required, development of preliminary plans has been pushed back. Additional funding is required in 2016 for engineering if the City wants to continue design efforts.

This project is dependent on development of the Jerman property and likely will be constructed by a private development or as part of a public-private funding partnership. The City will continue to advance this project as summarized below upon identification of supplemental funds through private development or if federal funds become available through MORPC's attributable funding program. The City applied for MORPC Attributable Funds in 2014, but the project was not awarded funding. Project cost and schedule updated to reflect what was submitted to MORPC. Right-of-way costs may be greatly reduced if the roadway is built in conjunction with the development. The priority of this project may shift, depending on the status of proposed development of the Jerman property.

The following are private development data associated with this project: over 2,000 new jobs; \$5,200,000 in general site work including drives, utilities and storm sewers; \$30,000,000 in approximately 300,00 sf of retail @ \$100/sf site and building; \$22,400,000 in approximately 195,000 sf of office @ \$115/sf site and building; \$1,000,000 in a stream restoration

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$1,266,900
Right-of-Way	\$2,000,000
Utilities	\$250,000
Construction	\$8,446,000
Contract Admin./Inspection	\$1,013,600
Total	\$12,976,500

Companion C.I.P.'s

T-84
ST-38

Authorizing Legislation

Ord. 10-46 adopted 1/11/2011 Preliminary Funding
Ord. 11-xx, adopted 9/12/2011 Consent legislation

Funding Source

Department	408
Fund Name	MIT & Cap. Imp.
Fund Number	203/304

Project Origin

Programming by ODOT in 2011
Priority Level: II

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design/Engineering		\$422,300	\$844,600		
Right-of-Way				\$2,000,000	
Utilities				\$250,000	
Construction					\$8,446,000
Contract Admin./Inspection				\$0	\$1,013,600

C.I.P. No. T-121

Citywide Street Rehabilitation and Right-of-Way Management Program

This comprehensive program provides funding for street rehabilitation, curb and gutter replacement, and sidewalk replacement. This program also provides funding for ditch, drainage, radius, shoulder, and other roadside safety improvements.

Additionally, this program replaces and/or constructs new curb ramps at locations within the limits of street rehabilitation and at isolated intersections throughout the City. The Americans with Disabilities Act (ADA) Law requires construction of curb ramps to bring sidewalk systems to a state of accessibility for people with disabilities. As of December 31, 2008, the City completed 614 of the 547 (112.2%) ramps required to finalize the settlement agreement filed by the Mid-Ohio Board for Independent Living Environment (MOBILE) on April 15, 2002. The City will continue replacing and constructing curb ramps in areas scheduled for street rehabilitation. Future curb ramp replacement and/or construction expenditures are projected to decrease for the next five year budget cycle. This will allow additional funds to be directed toward street rehabilitation with greater emphasis on a holistic approach to right-of-way management.

The streetscape portion of this projects which includes: street signs, streetlights, mast arm traffic signals, street trees, pedestrian and bikeway facilities will all designed and constructed to the aesthetic standards of the City of Hilliard, as set forth by Hilliard City Council initiatives.

Work associated with this program does not include street maintenance surface treatments such as crack seal, micro surfacing, slurry seal, and other miscellaneous items. However, rehabilitation and maintenance projects may be combined for bidding purposes.

Service areas under this program are identified and prioritized by the City's pavement management system. Consequently, quantities for items associated with this program vary from year to year. Costs for this program are increased annually in subsequent years to cover inflation.

Construction budgeted at \$1,500,000 in 2016 and \$40,000 Construction Administration/Inspection and increased 3% per year thereafter. PE includes \$45K in 2017 for citywide pavement assessment, PCI condition updates, and Micro Paver software upgrades are done every two years. This program now includes an enhanced asphalt pavement that requires a thinner surface course. - **2016 Program \$1,450,000 increased by 3 percent annually.**

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$95,000
Right-of-Way	\$0
Utilities	\$0
Construction	\$7,831,400
Contract Admin./Inspection	\$318,000
Total	\$8,244,400

Companion C.I.P.'s

T-122 & LB-12

Authorizing Legislation

Funding Source

Department	408
Fund Name	MIT & Cap. Imp.
Fund Number	206/304

Project Origin

Priority Level: Annual

	Fiscal Year =				
	2016	2017	2018	2019	2020
Design/Engineering		\$45,000		\$50,000	
Right-of-Way					
Utilities					
Construction	\$1,475,000	\$1,519,300	\$1,564,900	\$1,611,900	\$1,660,300
Contract Admin./Inspection		\$76,000	\$78,300	\$80,600	\$83,100

C.I.P. No. T-122

Citywide Alley Rehabilitation and Reconstruction Program

This program provides funding for rehabilitation and/or reconstruction of alleys in the City of Hilliard. Many of the alleys are in poor condition and will require a complete reconstruction to become serviceable.

Alleys that no longer serve as a through roadway or that have significant public use may be abandoned if warranted.

2016 - \$50,000

The program is budgeted at \$50,000 for construction

2017-20

The program is budgeted at \$51,500 for construction and \$2,600 for inspections services per year in 2017 with 3 percent annual increases to cover inflation. Funds may also be used for design as needed.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$265,700
Contract Admin./Inspection	\$11,000
Total	\$276,700

Companion C.I.P.'s
T-121 & LB-11

Authorizing Legislation

Funding Source

Department	408
Fund Name	Street Imp.
Fund Number	206

Project Origin
Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design/Engineering					
Right-of-Way					
Utilities					
Construction	\$50,000	\$51,500	\$53,100	\$54,700	\$56,400
Contract Admin./Inspection		\$2,600	\$2,700	\$2,800	\$2,900

C.I.P. No. T-124

Citywide Safety and Capacity Improvements

T-124 is a multi-year project that makes various improvements throughout the City to improve vehicular and pedestrian safety and capacity. Improvements may include upgrading or replacing existing traffic signals, making system improvements along corridors, installing countdown LED pedestrians signal heads, installing special pedestrian crossings, conducting safety or capacity studies, or making other minor improvements to infrastructure to improve safety or capacity. As technology changes or is improved, the toolbox of engineering solutions to capacity and safety problems may also change.

Improvements conducted as part of this project will be identified either through independent studies of existing conditions by staff, as a result of recommendations identified in the Transportation Plan, or as a result of other studies.

2016 Program \$341,900

Priorities for 2016 include:

Studies: Complete the Lyman Drive/Cemetery Road access study
Relocation of Street Lights at Hilliard Roundabouts \$170,000

Future

Traffic Engineering/Design: design new traffic signals at Cemetery/Kroger and Cemetery/JW Reason (**CRITICAL NEED**); Design improvement at Britton/Reynolds based on results of safety study conducted in 2015.

Construction: construct 2 new traffic signals at Cemetery/Lacon and Leap/Davidson; move Cemetery Rd master to Norwich St & provide better system telecommunication to City Hall and/or Service complex (**CRITICAL NEED**)

General: miscellaneous traffic engineering services or studies to assist staff (Engineering & Operations)

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$600,000
Right-of-Way	\$70,000
Utilities	\$70,000
Construction	\$1,637,500
Contract Admin./Inspection	\$166,900
Total	\$2,544,400

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Project Origin

[Redacted]

Priority Level: I

Funding Source

Department	408
Fund Name	County \$5 Funds
Fund Number	206

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design/Engineering	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Right-of-Way	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000
Utilities	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000
Construction	\$170,000	\$575,000	\$337,500	\$280,000	\$275,000
Contract Admin./Inspection	\$11,900	\$65,000	\$30,000	\$30,000	\$30,000

C.I.P. No. T-125

Hilliard Participation in Multi Jurisdiction Transportation Improvements

This project provides funding for transportation projects, including those that focus on active transportation (pedestrian/bike), that may be managed and owned by another government agency outside the Hilliard corporation limit but with some participation required on behalf of Hilliard. Hilliard may be required to participate either because a portion of the project is within the boundaries of Hilliard or because Hilliard requests additional amenities added to a project that would not normally be covered by the other government agency, such as upgrades to traffic signals, waterline extensions, streetlights, sidewalks, and multi-use paths.

Currently, the following projects are being considered that may require funding from Hilliard:

- Minor roadway improvements on Cosgray Road including pathway extensions adjacent to Homestead Park.
- Participate in key transportation planning studies with MORPC, including some active transportation, greenways, sustainability and green infrastructure initiatives.

For 2017 and beyond, funding for the above projects and other miscellaneous improvements with other jurisdictions is estimated annually in the amount of \$50,000 for engineering/studies and \$150,000 for construction.

Location Map
(No Scale)



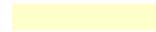
Figures below are for 5 year program
using current dollars

Design/Engineering	\$200,000
Right-of-Way	\$0
Utilities	\$0
Construction	\$600,000
Contract Admin./Inspection	\$72,000
Total	\$872,000

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department	408
Fund Name	Cap. Imp.
Fund Number	304

Project Origin



Priority Level: I

	Fiscal Year =				
	2016	2017	2018	2019	2020
Design/Engineering		\$50,000	\$50,000	\$50,000	\$50,000
Right-of-Way					
Utilities					
Construction		\$150,000	\$150,000	\$150,000	\$150,000
Contract Admin./Inspection		\$18,000	\$18,000	\$18,000	\$18,000

C.I.P. No. T-128

Public/Private Partnership for Improvements

This project was created in 2006 to help fund the construction of public infrastructure in conjunction with private development throughout the City.

No funds are provided in 2016 for this project.

2017-20

\$380,000 is provided beginning in 2017 for budgetary purposes with annual increases for inflation thereafter. This amount may need to be adjusted significantly year to year based on the type and scope of projects being considered.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$1,589,900
Contract Admin./Inspection	\$158,990
Total	\$1,748,890

Companion C.I.P.'s

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Authorizing Legislation

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Funding Source

Department	408
Fund Name	CDBG Grant
Fund Number	

Project Origin

2011	CDBG
<u>Priority Level:</u> II	

Fiscal Year = 2016

	2016	2017	2018	2019	2020
Design/Engineering					
Right-of-Way					
Utilities					
Construction		\$380,000	\$391,400	\$403,200	\$415,300
Contract Admin./Inspection		\$38,000	\$39,140	\$40,320	\$41,530

C.I.P. No. T-133

Pedestrian/ Bicycle Mobility and Safety Improvements

This project includes making various improvements throughout the City to improve pedestrian and bicycle mobility and safety. Improvements may include the addition of multi-use paths (or connections between existing paths), the construction of sidewalks, revised pavement markings to better accommodate bicycles on the streets (SHARROW or wider outside lanes), revised signage for pedestrians or bicycles, and special pedestrian or bicycle crossing treatments to improve visibility or safety of crossings.

This is an annual program to improve and promote pedestrian and bicycle mobility in the City of Hilliard.

2016 Program: \$495,000

Projects::

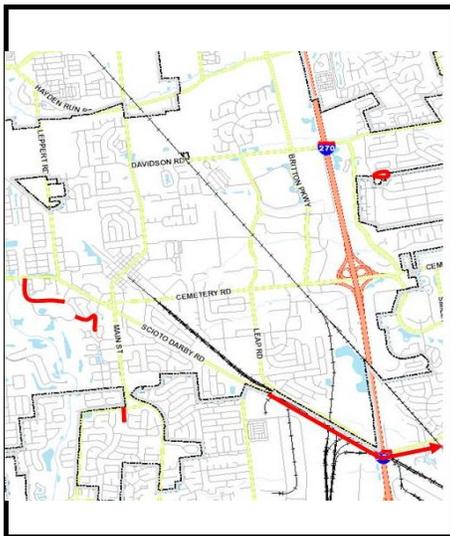
1. Construct **Hilliard Muni Park SE pathways** (near Colonial Lanes Subdivision and Sturbridge Apartments and Park & Ride at HUMC) - connecting residential, seniors, schools, and transit to park. This also includes a new roadway loop street connecting Bradford Dr. & Rutledge Dr. to eliminate two long dead end streets.
2. Study & design **Avery Rd Ped./bike improvements** near Davidson HS & Weaver MS to provide better crossings between neighborhoods on the west side of Avery and schools on the east side of Avery.
3. Continue **COG Trail Alignment study** (partnership with Columbus) to connect Leap/Scioto Darby to Columbus greenways path system planned for the west side of the Scioto River between Fishingier Blvd & Trabue Road.
4. Design of **Tinapple Park - Frazell Rd Pathway Connection** to provide an improved pathway connection between Tinapple Park and the intersection of Frazell Road/Tinapple Road/Hyde Park Drive (including dedication of easement from Parkside Church)
5. Design of **Frazell Rd/Westbriar Dr. Intersection Improvement** to provide sidewalk extensions, curb ramps & improved signing/pavement marking to improve access from Westbriar subdivision to Frank's Park.

Priorities for future years include funding construction of the above improvements and designing other 2nd priority improvements, specifically: Hamilton Park-Library connections and NW Pkwy pathways & connections to Heather Ridge via the fairgrounds.

2017

Construct **Alton Darby Rd Pathway/sidewalk** on the east side of Alton Darby Road between Heritage Lakes, Fairway Commons, and Lakewood subdivision, including an improved crossing to the west side to Heritage Preserve. This project was previously designed by AECOM; funding for construction will be provided through T-133.

(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$670,000
Right-of-Way	\$40,000
Utilities	\$40,000
Construction	\$2,050,000
Contract Admin./Inspection	\$205,000
Total	\$3,005,000

Companion C.I.P.'s

T-134

Authorizing Legislation

Funding Source

Department	408
Fund Name	MIT & Cap. Imp.
Fund Number	203/304

Project Origin

Priority Level: I

	Fiscal Year =				
	2016	2017	2018	2019	2020
Design/Engineering	\$145,000	\$150,000	\$125,000	\$125,000	\$125,000
Right-of-Way		\$10,000	\$10,000	\$10,000	\$10,000
Utilities		\$10,000	\$10,000	\$10,000	\$10,000
Construction	\$300,000	\$550,000	\$400,000	\$400,000	\$400,000
Contract Admin./Inspection	\$30,000	\$55,000	\$40,000	\$40,000	\$40,000

C.I.P. No. T-134

Heritage Rail Trail Extension & Improvements

This project consists of four components, estimated as follows:

1. **Widening & resurfacing of the existing Heritage Rail Trail** (2.5 miles between Hayden Run Road and Old Hilliard) from approximately 10' to 16' to accommodate the growing use of the trail by various user types. Estimated cost = \$1.5M total. Project could be phased by section (~\$500K per section plus \$10K per section for design) to spread out costs.

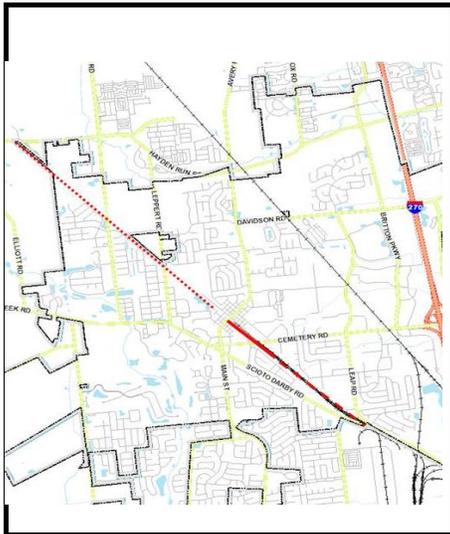
2. **Surveying and marking property boundaries** to delineate the public pathway from the private properties in order to clearly identify private encroach upon the path right-of-way. Also includes re-establishing mile marker on the path following new zero point at Main Street. Estimated cost = \$50K in 2016.

3. **Heritage Rail Trail Extension Phase 1** to the southeast from Old Hilliard to Hilliard City Hall. In addition to the construction of a 16' wide asphalt path, the project includes addition of on-street parking near Center Street/Columbia Street. A companion project (LB-21) will provide for public space and aesthetic improvements including landscaping, large scale aesthetic bridge treatments across Cemetery Road, creation of additional parking & pavilion at City Hall, and a pedestrian connection to Drivemere Rd. Conceptual planning of this improvement began in 2014 as part of T-133. Detailed design commenced in 2015 and will be completed in 2016. Construction is planned for 2016 or 2017 depending on funding. This project may be a good candidate for Clean Ohio Fund grant (maximum grant amount is typically \$500K). The City is working to lease/purchase the land necessary for this improvement from the Norfolk Southern Railway. Portions of the cost from this improvement will be provided through developer parkland "fee in lieu of" contributions (208 Funds) for the Landmark Lofts development. Estimated costs: \$215K for design in 2015 with \$1.8M for construction in 2017. The City will be applying for grants in 2016 for this project.

Land Acquisition for Phase 1 Extension in 2015 = \$252,000 - Developer Parkland Fee 208 Funds

4. **Heritage Rail Trail Extension Phase 2** from Hilliard City Hall to the intersection of Leap Road/Scioto Darby Road/Darby Glen Blvd. Phase 2 is dependent upon purchase or lease of land from Norfolk Southern Railway and/or development of the former rail corridor in accordance with the Hilliard Comprehensive Plan. Estimated costs: \$150K for design in 2017 & \$1.35M for construction in 2018.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$445,000
Right-of-Way	\$252,000
Utilities	\$10,000
Construction	\$4,650,000
Contract Admin./Inspection	\$558,000
Total	\$5,915,000

Companion C.I.P.'s
T-133, LB-21

Authorizing Legislation

Funding Source

Department	408
Fund Name	Parkland
Fund Number	208

Project Origin
Priority Level: 1

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Design/Engineering	\$215,000	\$210,000	\$10,000	\$10,000	
RoW	\$252,000				
Utilities	\$10,000				
Construction		\$1,800,000	\$1,850,000	\$500,000	\$500,000
CA/Insp.		\$216,000	\$222,000	\$60,000	\$60,000

C.I.P. No. T-135

Wilcox Road Improvements including roundabout at Riggins

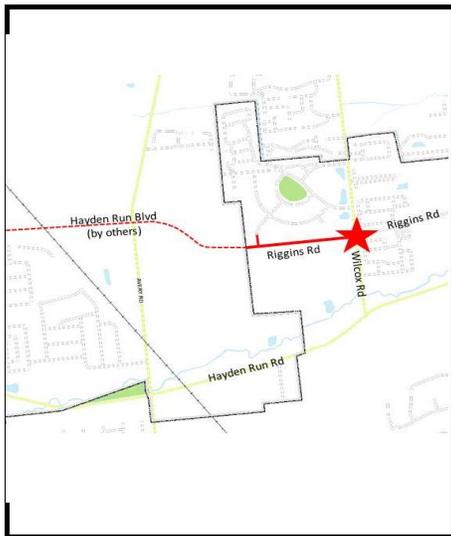
Riggins Road was extended to Wilcox Road in 2011 as part of a development project. An interim 2-lane connection to Wilcox Road was temporarily built, which will function adequately in the short term. The long range plan is to convert the un-signalized intersection into a roundabout; however, this conversion will require additional right-of-way and extensive utility relocation due to the presence of an underground petroleum pipeline in the vicinity.

The City of Columbus is working to complete the extension of Hayden Run Boulevard between Cosgray Road and Avery Road, including an overpass of the railroad. In 2013, the Franklin County Engineer's Office applied for and obtained a grant through the Ohio Public Works Commission to design and construct the extension of Hayden Run Boulevard/Riggins Road between Avery Road & Wilcox Road, including a roundabout at the intersection of Riggins Road/Wilcox Road. The eastern half of the project is within the City of Hilliard, and western half is within the City of Columbus. These roadway improvements have significant regional benefits as collectively they provide a better east/west route between Cosgray Road and Britton Parkway, improve safety and capacity at Wilcox and Riggins (roundabout), and will reduce traffic on Hayden Run Road, a scenic corridor.

Estimated total project cost is \$9.6 M. The City of Hilliard is responsible for \$400,000 in accordance with the OPWC application based on original estimated project costs.

Design of this improvement began in 2014. Construction of utility relocation (Marathon Oil Line) and clearing were completed in 2015; Construction of the roadway project will begin in 2016. City to request \$450,000 from its \$5 Funds for this project in 2016. The County Engineer will also make an additional \$1,600,000 available from the Rotary \$5 Funds to the City. \$350,000 in new Capital Funds from the City will complete the local match requirements for the project. The Franklin County Engineer also obtained a \$4,362,000 OPWC grant for this project.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$2,400,000
Contract Admin./Inspection	\$0
Total	\$2,400,000

Companion C.I.P.'s

ST-39 & W-50
S-40

Authorizing Legislation

Funding Source

Department	408
Fund Name	CIP
Fund Number	206

Project Origin

Priority Level: I

Fiscal Year =					2016
2016	2017	2018	2019	2020	
Design/Engineering					
Right-of-Way					
Utilities					
Construction	\$2,400,000				
Contract Admin./Inspection					

C.I.P. No. T-137

Wilcox Road/Hayden Run Road Intersection Improvement

This intersection was identified in the Hilliard Comprehensive Plan to be improved to address capacity and safety issues. The horizontal alignment, topography, and lack of turn lanes to handle turning traffic has resulted in the need for the improvement.

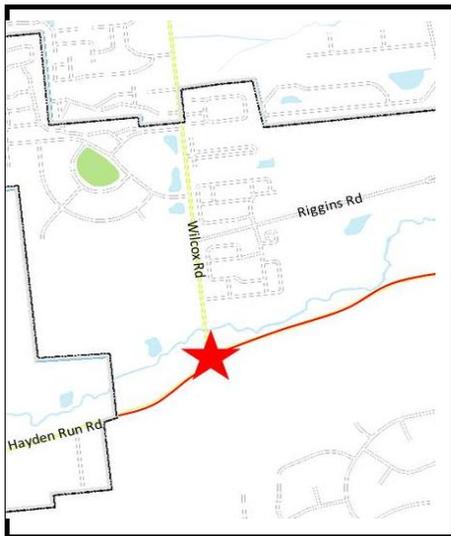
A review of a three year crash history in 2014 identified this intersection as a Top 5 crash location in Hilliard with numerous injury crashes. Even though the extension of Riggins Road west of Wilcox Road will likely reduce the traffic volumes at this intersection in the future, improvement of this intersection will still be needed.

A single-lane roundabout will likely improve capacity and safety better than a traffic signal with turn lanes; however, both alternatives will be evaluated during the preliminary design phase. This project will also add shoulders and improve ditch slopes along existing Hayden Run Road to improve safety and will establish the initial alignment of the extension of Wilcox Road south to Davidson Road.

This project will begin to establish pedestrian and bicycle accommodations along this scenic roadway corridor and along the Hayden Run stream corridor.

Landscaping, street lighting, and underground utility extensions will be included with this project. Care will be taken to improve water quality and maintain the scenario character in the area.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$700,000
Right-of-Way	\$250,000
Utilities	\$200,000
Construction	\$2,500,000
Contract Admin./Inspection	\$250,000
Total	\$3,900,000

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	408
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

[Redacted]

Priority Level: II

Fiscal Year = 2016

	2016	2017	2018	2019	2020
Design/Engineering		\$350,000	\$350,000		
Right-of-Way			\$250,000		
Utilities			\$200,000		
Construction				\$2,500,000	
Contract Admin./Inspection				\$250,000	

C.I.P. No. T-138
FRANKLIN STREET IMPROVEMENTS

This project is to fully reconstruct Franklin Street from Main Street to its eastern terminus. In 2013 the City approved a PUD for Landmark Lofts, located just east of Old Hilliard. The Landmark Lofts development will construct the portion of Franklin Street within their development, converting a private drive into a public street and intersecting Cemetery Road opposite Luxair Drive.

This project will reconstruct existing Franklin Street to provide a street section similar to Norwich Street with sidewalks, street lighting, curb & gutter, storm sewer, waterline, sanitary sewer relocations (if required), and parallel parking in key areas.

Design of this project to begin in 2016 and will continue through early 2017. A public meeting will likely be held in 2016.

2016 - \$200,000 - Preliminary Design and Due Diligence Phase

2017:
 Complete Design \$200,000
 RoW & Utilities 2017 - \$275,000
 Construction & inspection 2018 - \$1,237,500

2018 - unless funds received from Grant Sources
 900 feet X \$1,333.00 per linear foot = \$1,200,000 construction cost.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$425,000
Right-of-Way	\$150,000
Utilities	\$125,000
Construction	\$1,200,000
Contract Admin./Inspection	\$120,000
Total	\$2,020,000

Companion C.I.P.'s

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Authorizing Legislation

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Funding Source

Department	408
Fund Name	CIP
Fund Number	206/304

Project Origin

<u>Priority Level:</u> I

Fiscal Year = 2016

	2016	2017	2018	2019	2020
Design/Engineering	\$225,000	\$200,000			
Right-of-Way		\$150,000			
Utilities		\$125,000			
Construction			\$1,200,000		
Contract Admin./Inspection			\$120,000		