

28-Jan-19

City of Hilliard Capital Projects for 2019												
CIP #	Account Number	Project	Estimated Amount	Funding Source								Grants other
				2019 Bonds/Notes	Outside Agency	Capital Imp. 304	206	208	269	Special Revenue 267/268	266	
AP-1	304.719.53301	City Aerial and Street Mapping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Administration and Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-1	304.627.55175	Heavy Equipment	\$ 23,800	\$ -	\$ -	\$ 23,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-2	304.627.55100	Light Equipment	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-3	304.627.55182	Large Trucks	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-4	304.627.55177	Light Trucks & Pickups	\$ 201,000	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-5	304.627.55726	Vehicles	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-6	304.627.55429	Police Cruisers and Safety Vehicles	\$ 277,000	\$ -	\$ -	\$ 277,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-8	304.107.55430	Emergency Operations Plan Equipment	\$ 33,000	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Equipment	\$ 844,800	\$ -	\$ -	\$ 844,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-1	304.711.55601	City Network	\$ 290,000	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-2	304.711.55602	Desktop / Laptop Computers for Network	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-9	304.711.55600	Hilliard Police Department - Information Technology	\$ 159,000	\$ -	\$ -	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-10	304.711.55604	City Wide Camera / Wi-Fi Project	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-11	304.711.55605	City Wide Fiber Project	\$ 2,900,000	\$ 1,650,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Information Technology	\$ 3,451,000	\$ 1,650,000	\$ 1,250,000	\$ 551,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-3	304.710.55380	Various City Wide Heating, Ventilaton, Air Conditioning & Mechanical	\$ 20,400	\$ -	\$ -	\$ 20,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-4	304.710.55381	Various Plumbing / Electrical Improvements	\$ 28,400	\$ -	\$ -	\$ 28,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-5	208.306.55361	Miscellaneous P/R Improvements	\$ 339,000	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ -	\$ -	\$ -	\$ -
LB-6	304.710.55383	Roof Replacements	\$ 29,800	\$ -	\$ -	\$ 29,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-7	304.710.55xxx	I-270 Fence & LA Enhancements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-8	304.710.55386	Demolition Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-9	304.306.55730	Recreation and Parks Misc-Facilities	\$ 246,300	\$ -	\$ -	\$ 246,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-11	304.306.55750	Recreation and Parks Misc-Equipment	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-12	304.306.55720	Public Facility Parking Lot & Path Improvements	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-13	304.710.5572x	Operations Service Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-14	304.306.55760	Hilliard Swimming Pools	\$ 2,132,000	\$ 2,132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-17	304.306.55740	New Parks - FRP, HSP, and Center St. Parking Lot, Public Space, Trailhead Improv.	\$ 132,000	\$ -	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-18	304.710.55524	Public Land Acquisition	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-20	304.626.55705	Street and Public Lands Tree Program	\$ 79,000	\$ -	\$ -	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-22	304.710.55710	Charles W. Latham Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-23	304.710.55525	4579 Avery Road House & 6248 Roberts Rd House	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-24	304.306.55770	Grener Sports Complexes	\$ 1,303,000	\$ 903,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
LB-25	304.710.55740	Environmental Sustainability Commission Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-26	304.000.53214	Office Renovations	\$ 15,900	\$ -	\$ -	\$ 15,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-27	304.306.55781	Public lands & Neighborhood Landscape Buffer Program	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-28	304.306.55xxx	City Street Banner and Park Sign Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Lands and Buildings	\$ 4,792,300	\$ 3,035,000	\$ -	\$ 1,018,300	\$ -	\$ 339,000	\$ -	\$ -	\$ -	\$ 400,000
SAF-1	304.107.55638	Police Vests	\$ 21,500	\$ -	\$ -	\$ 21,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAF-2	304.107.55640	Weapons	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAF-3	304.107.55673	Radar Equipment	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAF-5	304.107.55636	Safety Equipment	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAF-10	304.107.55600	Joint Safety Services Building	\$ 127,500	\$ -	\$ -	\$ 127,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAF-11	304.107.55641	Radio System Upgrade	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Safety	\$ 182,000	\$ -	\$ -	\$ 182,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Hilliard CapitalProjects for 2019												
CIP #	Account Number	Project	Estimated Amount	Funding Source								
				2019 Bonds/Notes	Outside Agency	Capital Imp. 304	206	208	269	Special Revenue		Grants other
				267/268	266							
S-20	268.532.55840	Comp Maint and Operations Plan - EPA Requirement	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -
S-28	304.532.55667/268	Upper Scioto West (Hayden Run) Sub Truck Sanitary Sewer includes Grenner	\$ 419,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,600	\$ -	\$ 275,400
S-31	304.532.55666	Lift Station Rehab & Replacement Program	\$ 584,000	\$ 584,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-33	304.532.55000	Sanitary Sewer Cleaning & CCTV & Rehabilitation Program	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-37	304.531.55200	Sanitary Sewer Lining Program	\$ 179,000	\$ -	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-42	304.532.55xxx	6248 Roberts Rd House Sanitary Sewer Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-43	304.532.55832	Sanitary Truck Sewer Maintenance	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Sanitary	\$ 1,572,000	\$ 584,000	\$ -	\$ 444,000	\$ -	\$ -	\$ -	\$ 268,600	\$ -	\$ 275,400
ST-27	269.532.53665	Detention & Retention Basin Rehab Program	\$ 284,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,000	\$ -	\$ -	\$ -
ST-32	269.532.53666	Storm Water Mgmt - EPA/NPDES	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -
ST-34	269.532.53669	Hilliard Storm Water Utility Plan	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -
ST-38	269.532.53205	Stream Restorations and Water Quality Improvements - File for Grant	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
ST-42	269.532.53667	Joint Storm Water Quality & Erosion Control Projects	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,000	\$ -	\$ -	\$ -
ST-43	269.532.55668	Leap Rd Storm Sewer Improvements	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -
ST-44	269.532.55669	Grener Sports Complex Storm Sewer	\$ 113,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,000	\$ -	\$ -	\$ -
		Total Storm Water Mgmt - EPA/NPDES	\$ 662,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 662,000	\$ -	\$ -	\$ -
T-21/129	304.626.55808	Scioto Darby Rd & Leppert Rd Improvements	\$ 350,000	\$ 350,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-76	304.626.53905	Scioto Darby Rd/Walcutt Rd Intersection	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-84	304.626.55805	Cosgray Road Improvements (Scioto Darby - Baldwin)	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-121	206.626.55700	Citywide Street Rehabilitation & ROW Mgmt Program	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
T-122	206.626.55698	CityWide Alley Rehabilitation & Reconstruction Program	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -
T-124	206.626.55704	Citywide Safety and Capacity Improvements	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
T-125	206.626.55703	Hilliard Participation - Multi Jurisdiction Transportation Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
T-133	304.626.55850	Pedestrian/Bicycle Mobility/Safety Improvements	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-138	304.408.55549	Franklin Street Improvements	\$ 1,668,000	\$ 1,668,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-140	304.626.55852	Leppert Rd Improvements (North of Heritage Trail)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-142	304.626.55854	Roundabout Modifications	\$ 565,000	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-144	304.626.55855	Cemetery Road Traffic Modeling (Britton - Lyman)	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-146	304.626.55856	Scioto Darby Rd/Alton & Darby Creek Road Intersection	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Transportation	\$ 6,019,000	\$ 3,883,000	\$ -	\$ 80,000	\$ 2,056,000	\$ -	\$ -	\$ -	\$ -	\$ -
W-20	266.531.55600	Water Tank Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
W-45	266.531.55601	Hilliard Part. In Columbus Water Sytem Improv.	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,000	\$ -
W-48	266.531.55905	Cosgray Road 16" Water Main	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
W-49	266.531.55906	Old Hilliard Water Line Replacement	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ -
W-52	266.531.55910	Grener Sports Complex Water Lines	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
W-53	266.531.55xxx	6248 Roberts Rd House Waterline Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
W-54	266.531.55911	City of Hilliard Public Facility Water Line Improvements	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ -
		Total Water	\$ 269,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,000	\$ -
		Totals	\$ 17,792,100	\$ 9,152,000	\$ 1,250,000	\$ 3,120,100	\$ 2,056,000	\$ 339,000	\$ 662,000	\$ 268,600	\$ 269,000	\$ 675,400