



CAPITAL IMPROVEMENT BUDGET

2021 - 2025 CAPITAL IMPROVEMENT PROGRAM



Transportation & Mobility Projects
2021 CIB adopted via ORD 20-27
2021-25 CIP adopted via 20-R-93

City of Hilliard, Ohio

Michelle Crandall, City Manager | David Delande, Finance Director

November 23, 2020

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SECTION 1

2021 CAPITAL BUDGET



City of Hilliard, Ohio

Michelle Crandall, City Manager | David Delande, Finance Director

November 23, 2020

City of Hilliard
Capital Projects for 2021

CIP #	Project	2021 Tier 1
AP-3	Master Plan Update	\$ 350,000
	Total Administration and Planning	\$ 350,000
F-1	Heavy Equipment	\$ 8,000
F-4	Light Trucks & Pickups	\$ 80,000
F-6	Police Cruisers and Safety Vehicles	\$ 240,000
	Total Equipment	\$ 328,000
IT-1	City Network	\$ 68,000
IT-2	Desktop / Laptop Computers for Network	\$ 33,000
IT-9	Hilliard Police Department - Information Technology (Includes Body Cams)	\$ 143,520
IT-10	City Wide Camera / Wi-Fi Project	\$ 55,000
IT-11	City Wide Fiber Project	\$ 200,000
IT-12	Traffic Signal	\$ 25,000
IT-13	Fleet Management	\$ 65,500
IT-16	City Administration	\$ 100,000
IT-17	Miscellaneous	\$ 99,600
	Total Information Technology	\$ 789,620
LB-3	Various City Wide Heating, Ventilaton, Air Conditioning & Mechanical	\$ 25,000
LB-4	Various Plumbing / Electrical Improvements	\$ 30,000
LB-5	Miscellaneous P/R Improvements	\$ 150,047
LB-6	Roof Replacements	\$ 30,000
LB-7	I-270 Fence & LA Enhancements	\$ 435,000
LB-8	Demolition Projects	\$ 5,000
LB-9	Recreation and Parks Misc-Facilities	\$ 35,000
LB-11	Recreation and Parks Misc-Equipment	\$ 95,000
LB-12	Public Facility Parking Lot & Path Improvements	\$ 10,000
LB-14	Hilliard Swimming Pools	\$ 25,000
LB-17	New Parks - FRP, HSP, and Center St. Parking Lot, Public Space, Trailhead Improv.	\$ 200,000
LB-20	Street and Public Lands Tree Program	\$ 100,000
LB-26	Office Renovations	\$ 20,000
LB-28	City Street Banner and Park Sign Program	\$ 32,000
	Total Lands and Buildings	\$ 1,192,047
SAF-1	Police Vests	\$ 18,200
SAF-2	Weapons	\$ 18,000
SAF-5	Safety Equipment	\$ 31,000
	Total Safety	\$ 67,200
S-20	Comp Maint and Operations Plan - EPA Requirement	\$ 145,000
S-28	Upper Scioto West (Hayden Run) Sub Truck Sanitary Sewer includes Grenner	\$ 3,553,600
S-44	Sanitary Sewer Backflow Prevention Program	\$ 118,700
	Total Sanitary	\$ 3,817,300

CIP #	Project	2021 Tier 1
ST-32	Storm Water Mgmt - EPA/NPDES	\$ 105,000
ST-38	Stream Restorations and Water Quality Improvements	\$ 15,000
ST-42	Joint Storm Water Quality & Erosion Control Projects	\$ 111,800
ST-44	Lacon Road Culvert Replacement	\$ 35,000
	Total Storm Water Mgmt - EPA/NPDES	\$ 266,800
T-76	Scioto Darby Rd/Walcutt Rd Intersection	\$ -
T-84	Cosgray Road Improvements (Scioto Darby - Baldwin)	\$ 45,000
T-121	Citywide Street Rehabilitation & ROW Mgmt Program	\$ 1,600,000
T-122	CityWide Alley Rehabilitation & Reconstruction Program	\$ 100,000
T-124	Citywide Safety and Capacity Improvements	\$ 85,000
T-133	Pedestrian/Bicycle Mobility/Safety Improvements	\$ 540,000
T-142	Roundabout Modifications - grant	\$ 820,000
T-144	Cemetery Road Traffic Modeling (Britton - Lyman)	\$ 15,000
T-147	Main Street/Hilliard Rome Road Corridor Safety Improvement - grant	\$ 549,500
T-149	Hilliard Traffic Management Center & Smart Technology Improvements	\$ 15,000
T-154	Traffic Signal and Flashing Light Replacement Projects	\$ 15,000
T-155	Hayden Run Rd & Britton Parkway Improvement - developer funds	\$ 200,000
T-156	Alton Darby Creek Rd & Roberts Rd Improvement - developer funds	\$ 300,000
T-157	Center Street Modifications	\$ 45,000
	Total Transportation	\$ 4,329,500
	Total	\$ 11,140,467



SECTION 3

2021 CAPITAL BUDGET PROJECT DETAIL DESCRIPTIONS



City of Hilliard, Ohio

Michelle Crandall, City Manager | David Delande, Finance Director

November 23, 2020

C.I.P. No. T-76

Scioto Darby Road / Walcutt Road Intersection

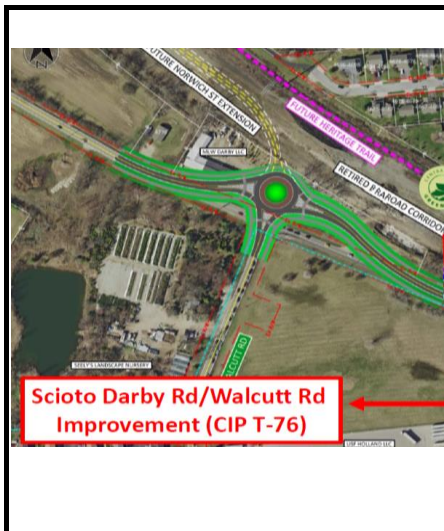
Project Background: A corridor feasibility study was conducted in 2018 in partnership with the City of Columbus. A public meeting was held 10/15/2018. A preferred alternative was selected in 2019. The Walcutt intersection (in Hilliard) is being advanced into design. The Leap Road intersection (in Columbus) will be deferred to a future date and is anticipated to be a partnership project jointly funded with Columbus. This future companion project is currently unfunded and designated as CIP T-150. The Wood Landscaping property was acquired in 2019 to enable shifting of the intersection to the north. The project was bid and awarded in late 2020.

Project Need: Vehicle capacity; pedestrian & bicycle mobility & safety

Project Scope: This project includes a single lane roundabout at Scioto Darby/Walcutt; street lighting; fiber conduit; drainage; path on south side between Scioto Farms & Darby Glen; landscaping & irrigation. Resurfacing of Scioto Darby Road from Reed Point to Hilliard corporation limit.

Project Schedule & Funding: Project was awarded in December 2020 for construction in 2021. Completion date 12/31/2021. OPWC grant funding was awarded in the amount of \$1,000,000. 2021 funding is provided to cover construction contingencies and/or additional professional services during construction, if needed.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$10,000
Right-of-Way	\$0
Utilities	\$0
Construction	\$40,000
Contract Admin./Inspection	\$5,000
Total	\$55,000

Companion C.I.P.'s

T-150

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Community Development
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2017 CIP/CIB	
<u>Priority Level:</u>	1

Fiscal Year = 2021					
	2021	2022	2023	2024	2025
Design/Engineering	\$0	\$10,000			
Right-of-Way					
Utilities					
Construction	\$0	\$40,000			
Contract Admin./Inspection	\$0	\$5,000			
Totals	\$0	\$55,000	\$0	\$0	\$0

C.I.P. No. T-84

Cosgray Road Improvements (Scioto Darby - Baldwin)

Project Background: A corridor feasibility study was conducted in 2018. A public survey was conducted in March 2018 and a public meeting was held on 9/13/2018. A preferred alternative was selected and Priority 1 improvements (at Woodsvie Way) were authorized for design in 2019. Design of Priority 2 improvements (at Jeffrelyn Drive/Hoffman Farms Drive) is planned to commence in 2023.

Project Need: Safety; pedestrian & bicycle mobility & safety

Project Scope: The Phase 1 project will include a single lane roundabout at Cosgray/Woodsvie; street lighting; fiber; drainage; a trail on the west side between Scioto Darby & Woodsvie, and a pedestrian crossing north of Parkmeadow. Maintenance/resurfacing of Cosgray Road, beyond the project limits, is being considered pending further investigative studies on subsurface conditions.

Phase 2 consists of a single lane roundabout at Jeffrelyn/Hoffman Farms Dr.

Schedule & Funding: ROW and design for Phase 1 will be completed in spring 2021. Utility relocation will be deferred until later in 2021, depending on status of project construction funding. The City will likely apply for OPWC funds for this project in 2021 to assist in project funding for bid in the fall of 2022.

Design of Phase 2 is anticipated to begin in 2023 with ROW, utilities & construction in 2024.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$580,000
Right-of-Way	\$125,000
Utilities	\$15,000
Construction	\$4,175,000
Contract Admin./Inspection	\$420,000
Total	\$5,315,000

Companion C.I.P.'s

W-48

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	PSD
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2018 CIP/CIB	
<u>Priority Level:</u>	1

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design/Engineering	\$15,000	\$15,000	\$500,000	\$50,000	
Right-of-Way	\$25,000			\$100,000	
Utilities	\$5,000			\$10,000	
Construction	\$0	\$2,675,000		\$1,500,000	
Contract Admin./Inspection	\$0	\$270,000		\$150,000	
Totals	\$45,000	\$2,960,000	\$500,000	\$1,810,000	\$0

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, sidewalk replacement, and maintenance of pavement markings. This program also replaces and/or constructs new curb ramps at locations within the limits of street rehabilitation and at isolated intersections throughout the City.

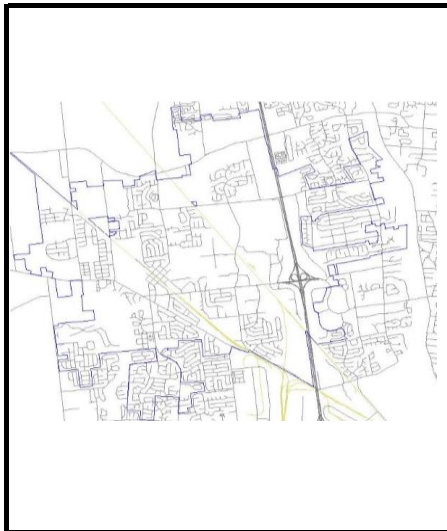
Work associated with this program includes street pavement resurfacing and surface treatments such as crack seal, micro surfacing, slurry seal, and other miscellaneous items. Service areas under this program are identified and prioritized by the City's pavement management system.

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. Ditch, drainage, radius, shoulder, and other improvements are also addressed under this program.

2021 \$1,600,000

2022-2025 Includes program increases of \$100K annually.

Location Map
(No Scale)



Figures below are for five-year program

Design/Engineering	\$550,000
Right-of-Way	\$0
Utilities	\$0
Construction	\$7,900,000
Contract Admin./Inspection	\$550,000
Total	\$9,000,000

Companion C.I.P.'s

T-122 & LB-12

Authorizing Legislation

Current CIP/CIB Legislation

Funding Source

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

Project Origin

2021 CIP/CIB
Priority Level: Annual

Design/Engineering
Right-of-Way
Utilities
Construction
Contract Admin./Inspection
Totals

Fiscal Year =		2021				
	2021	2022	2023	2024	2025	
Design/Engineering	\$100,000	\$105,000	\$110,000	\$115,000	\$120,000	
Right-of-Way						
Utilities						
Construction	\$1,400,000	\$1,490,000	\$1,580,000	\$1,670,000	\$1,760,000	
Contract Admin./Inspection	\$100,000	\$105,000	\$110,000	\$115,000	\$120,000	
Totals	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000	\$2,000,000	

C.I.P. No. T-122

Citywide Alley Rehabilitation and Reconstruction Program

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

Alleys are rehabilitated consistent with citywide pavement condition index (PCI) assessment and inventory. Please note that alleys that no longer serve as a through roadway or that have limited public use may be abandoned if warranted.

2021 \$100,000

2022-2025 Base construction cost of \$100K with annual program increases.

Location Map
(No Scale)



Funding Source

Department	408
Fund Name	Street Imp.
Fund Number	206

Figures below are for five-year program

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$545,000
Contract Admin./Inspection	\$35,000
Total	\$580,000

Companion C.I.P.'s

T-121 & LB-12

Authorizing Legislation

Current CIP/CIB Legislation

Project Origin

2021 CIP/CIB

Priority Level: I

Design/Engineering
Right-of-Way
Utilities
Construction
Contract Admin./Inspection
Totals

Fiscal Year =		2021				
	2021	2022	2023	2024	2025	
Design/Engineering						
Right-of-Way						
Utilities						
Construction	\$95,000	\$100,000	\$110,000	\$115,000	\$125,000	
Contract Admin./Inspection	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	
Totals	\$100,000	\$105,000	\$115,000	\$125,000	\$135,000	

C.I.P. No. T-124

Citywide Safety and Capacity Improvements (GES)

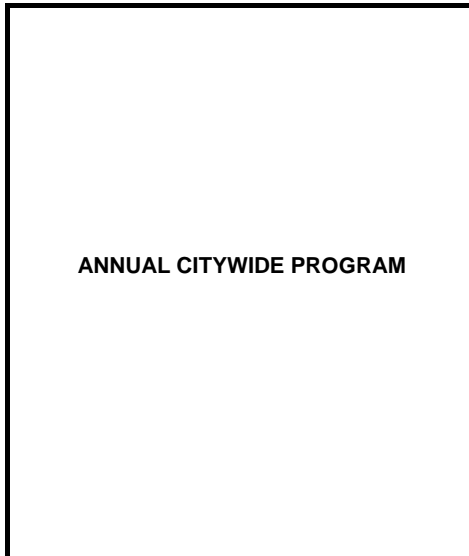
Project Background: This is an annual program that addresses transportation safety and capacity issues citywide.

Project Scope: This project funds general engineering service contracts related to all modes of transportation. Example projects include safety studies, signal warrant analyses, capacity analysis, access studies, corridor studies, data collection & analysis, traffic modeling, engineering support for ADA compliance, minor surveying or design work for small projects. In some cases, small projects (such as new school zone flasher installations) may be programmed as part of T-124 or studies conducted as part of CIP T-124 may result in addition of new CIP projects to accommodate project development of a larger project.

Project Need: Safety; capacity; mobility

Project Schedule & Funding: 2021 - \$85,000 (funding from 2020 will be carried over to supplement). 2022-2025 - \$200,000 annual budget.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$820,000
Right-of-Way	\$0
Utilities	\$0
Construction	\$55,000
Contract Admin./Inspection	\$10,000
Total	\$885,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	PSD
Fund Name	Street Imp
Fund Number	206

Project Origin

2008 CIP/CIB
Priority Level

Design/Engineering
Right-of-Way
Utilities
Construction
Contract Admin./Inspection
Totals

Fiscal Year = 2021				
2021	2022	2023	2024	2025
\$20,000	\$200,000	\$200,000	\$200,000	\$200,000
\$55,000				
\$10,000				
\$85,000	\$200,000	\$200,000	\$200,000	\$200,000

C.I.P. No. T-133

Pedestrian/ Bicycle Mobility and Safety Improvements

Background Information: This program was established in 2013 to improve pedestrian & bicycle mobility & safety citywide, including technical assistance, planning activities, design, review, and construction of minor projects. 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, revised signage for pedestrians or bicycles, and special pedestrian or bicycle crossing treatments to improve visibility or safety of crossings. Projects are identified through the Comprehensive Plan, staff field reviews, and citizen requests.

Need: ped/bike mobility & safety

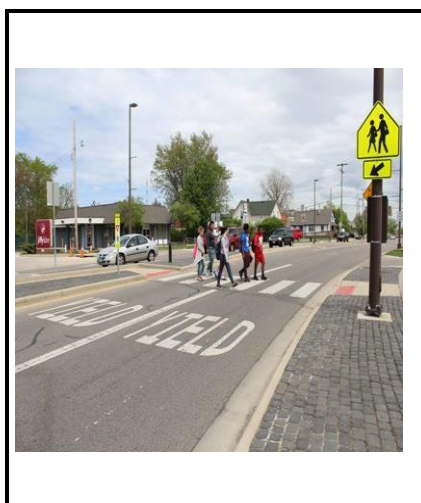
Project Scope: This program will include the following projects for 2021:

1. Scioto Darby Rd at Darby Creek Nursery - trail connection (gap filling)
2. Frazell Rd @ Rosecliff crossing improvement & trail extension to Frank's Park
3. Pedestrian crossing on Davidson Road at Vicksburg Ln/DiPietro Park
4. Alton & Darby Creek @ Muir Parkway & Fairway Commons sidewalk extension, crossing improvement, and Heritage Preserve trail modification at A&DC Road
5. Various pedestrian/bicycle studies, review, technical assistance

Future year projects under consideration include:

1. Main St/Center St RRFB
2. Heritage Club Drive - on-street bike lane
3. Hayden Run COG trail connection on Grener property between Leppert Rd & Heritage Trail
4. Trail connection through Jerman property between Alton & Darby Creek Rd and Municipal Park, including bridge over Clover Groff
5. Trail connection between Darby HS Service Drive & Old Hilliard
6. Planning activities related to Heritage Trail extension to the southeast

Budget & Funding: As presented below.



Program Budget for 2021 Year Program using current dollars	
Design/Engineering	\$455,000
Right-of-Way	\$160,000
Utilities	\$25,000
Construction	\$1,510,000
Contract Admin./Inspection	\$230,000
Total	\$2,380,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	PSD
Fund Name	Street Maint
Fund Number	202/203

Project Origin

2015 CIP/CIB
Priority Level:

1

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design/Engineering	\$55,000	\$100,000	\$100,000	\$100,000	\$100,000
Right-of-Way	\$100,000	\$15,000	\$15,000	\$15,000	\$15,000
Utilities	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Construction	\$310,000	\$300,000	\$300,000	\$300,000	\$300,000
Contract Admin./Inspection	\$70,000	\$40,000	\$40,000	\$40,000	\$40,000
	\$540,000	\$460,000	\$460,000	\$460,000	\$460,000

C.I.P. No. T-142

Roundabout Infrastructure Modifications

Project Background: In 2017, the City of Hilliard completed a detailed study of three roundabouts that have the highest number of crashes: Main St/Cemetery Rd, Main St/Scioto Darby Rd, and Davidson Rd/Britton Pkwy. The study concluded in late 2017 with a series of recommended countermeasures to improve the crash problem. The countermeasures have been "tiered" to allow for an incremental, and potentially cost-saving, approach to improvements. In 2019, the City constructed all improvements at Main/Cemetery, which included overhead signs, resurfacing, new lane markings, and raised crosswalks. Concurrently, temporary geometric improvements were constructed at Main/Scioto Darby. Pavement marking changes were made at Britton/Davidson as part of the Street Maintenance & Rehabilitation Program in 2019. In 2020, the changes made at Main/Cemetery and Main/Scioto Darby were evaluated to determine effectiveness.

Project Need: Safety

Project Scope: Tier 2 improvements at the Scioto Darby Rd roundabout (geometric modifications, raised crosswalks, resurfacing, overhead lane control signs, and revised markings) and upgrades to the signals on Scioto Darby/Cemetery & Scioto Darby/Bradford to allow for signal activation & communication. This project also funds the General Engineering Services contract related to roundabouts, which provided technical assistance for planning, evaluation, and various studies.

Budget & Funding: Presented below. The 2021 construction budget is \$720,000; however, a federal HSIP grant of \$500,000 will offset a portion of the City's costs.

(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$100,000
Right-of-Way	\$0
Utilities	\$0
Construction	\$720,000
Contract Admin./Inspection	\$80,000
Total	\$900,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	PSD
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2017 CIP/CIB	
Priority Level:	1

Design/Engineering
Right-of-Way
Utilities
Construction
Contract Admin./Inspection
Totals

Fiscal Year =		2021				
	2021	2022	2023	2024	2025	
Design/Engineering	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Right-of-Way						
Utilities						
Construction	\$720,000					
Contract Admin./Inspection	\$80,000					
Totals	\$820,000	\$20,000	\$20,000	\$20,000	\$20,000	

C.I.P. No. T-144

Cemetery Road Traffic Signals (Britton - Lyman)

Project Background: The Britton Parkway & Lyman Drive intersections on Cemetery Road experience a high number of crashes, many of which are occurring during peak hours under congested conditions. In 2020, the City commenced engineering to develop new timing plans and completed a safety study at Cemetery/Britton. Recommendations of the safety study were to modify the traffic signal to include protected dual left turns southbound on Britton Parkway and a protected only left turn eastbound on Cemetery Road.

Project Need: Safety

Project Scope: Traffic simulation for signal retiming Cemetery Road corridor; modify traffic signal at Cemetery Road/Britton Pkwy to provide for dual SBLT lanes, a protected EBLT lane, restriping, and overhead lane control signs on Britton Parkway.

Budget & Funding: Presented below.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$40,000
Right-of-Way	\$0
Utilities	\$0
Construction	\$125,000
Contract Admin./Inspection	\$20,000
Total	\$185,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	PSD
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2018 CIP/CIB
Priority Level:

Design/Engineering
Right-of-Way
Utilities
Construction
Contract Admin./Inspection
Totals

Fiscal Year =		2021			
	2021	2022	2023	2024	2025
Design/Engineering	\$15,000	\$25,000			
Right-of-Way					
Utilities					
Construction			\$125,000		
Contract Admin./Inspection			\$20,000		
Totals	\$15,000	\$25,000	\$145,000	\$0	\$0

C.I.P. No. T-147

Main Street/Hilliard Rome Road Corridor Safety Improvement

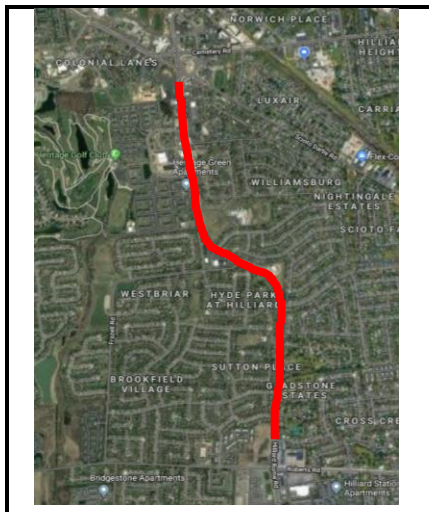
Project Background: Over the past few years, several fatalities and severe injury crashes along multi-lane arterial roadways in the Hilliard area involving pedestrians and bicyclists have occurred. A pedestrian safety study was conducted in 2018-19 to evaluate crash patterns, identify possible contributing factors, and make recommendations to improve pedestrian safety. The study identified the following Priority 1 improvements: two new high visibility pedestrian crossings, including medians and overhead flashing lights at the COTA Park & Ride and at Ten Pin Alley/Wakefield Dr and narrowing of vehicle lanes to lower vehicle speeds on the northern portion of the corridor. An access study and signal warrant analysis is ongoing at Heritage Club Dr North. A corridor planning study is recommended to engage the public and to identify other countermeasures to change the character of the street to reduce vehicle speeds, improve safety, and provide for more mobility options.

Project Need: Safety

Project Scope: Part 1 includes crosswalk improvements at the COTA Park & Ride and at Ten Pin Alley/Wakefield Dr, restriping, and a driver feedback speed sign. Part 2 may include access management on the northern portion of the corridor and signalization of the Heritage Club Drive North intersection or other countermeasures identified as part of community engagement.

Budget & Funding: Presented below. Part 1 construction is planned for 2021. A federal HSIP grant of \$469,500 is expected to cover 100% of the construction costs. Part 2 planning & engineering studies are budgeted for 2022. Funding for design and construction of Part 2 is not included in the budget below. The City may apply for additional HSIP funding for a portion of Part 2.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$100,000
Right-of-Way	\$0
Utilities	\$0
Construction	\$469,500
Contract Admin./Inspection	\$80,000
Total	\$649,500

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	PSD
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2020 CIB/CIP
Priority Level: 1

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design/Engineering		\$100,000			
Right-of-Way					
Utilities					
Construction	\$469,500				
Contract Admin./Inspection	\$80,000				
Totals	\$549,500	\$100,000	\$0	\$0	\$0

C.I.P. No. T-149

Hilliard Traffic Management Center & Smart Technology Improvements

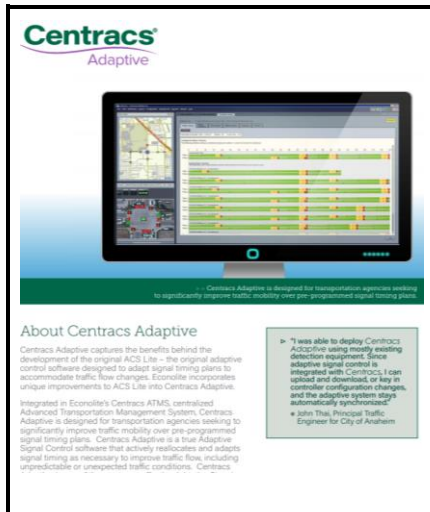
Project Background: The City of Hilliard traffic signal system on Cemetery Road was installed in 1998, and the system on Main Street/Hilliard Rome Road was installed in 2007. In 2020, software and hardware to implement a CentraCS Advanced Traffic Management System to monitor traffic signals remotely to assess operations citywide was authorized. Additional technologies will be evaluated to improve traffic flow & traffic data collection to allow the City capitalize on the new technologies to meet current and future needs.

Project Need: Upgrade signal systems equipment to allow for central monitoring of traffic signals, adaptive signal operations, and emergency preemption. This will help improve traffic operations, ease traffic congestion, increase safety, and reduce greenhouse gas emissions.

Project Scope: This project expands a central traffic management system for all City of Hilliard traffic signals to improve traffic flow and monitoring citywide. New smart technologies will be evaluated & incorporated to improve vehicle detection to allow for more traffic responsive or traffic predictive signal operations. Emergency preemption systems may be incorporated in conjunction with NTFD. This will be a multi-year project to evaluate and monitor systems, prioritize signal and school flashing light technology improvements, upgrade traffic control equipment, "piggy-back" on planned fiber upgrades citywide, and set the framework to make technology improvements to the City of Hilliard's signal systems to meet the needs of the future. 2021 work will be focused on evaluation of emergency preemptions systems and identify partnership opportunities with NTFD.

Funding: Project budget established below.

Location Map (No Scale)



Figures below are for 5 year program using current dollars

Design/Engineering	\$75,000
Right-of-Way	\$0
Utilities	\$0
Construction	\$300,000
Contract Admin./Inspection	\$0
Total	\$375,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	PSD
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2020 CIB/CIP
Priority Level:

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design/Engineering	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Right-of-Way					
Utilities					
Construction		\$75,000	\$75,000	\$75,000	\$75,000
Contract Admin./Inspection					
Totals	\$15,000	\$90,000	\$90,000	\$90,000	\$90,000

C.I.P. No. T-154**Traffic Signal and Flashing Light Replacement Projects**

Project Background: Many traffic signals and school zone flashing lights in the city are near the end of their functional life and need to be programmed for replacement. CIP T-154 was initiated in 2020 to ensure that capital upgrades to traffic signals & flashing lights are programmed each year to keep up with maintenance needs & equipment upgrades.

Project Need: Maintenance & Asset Management

Project Scope:

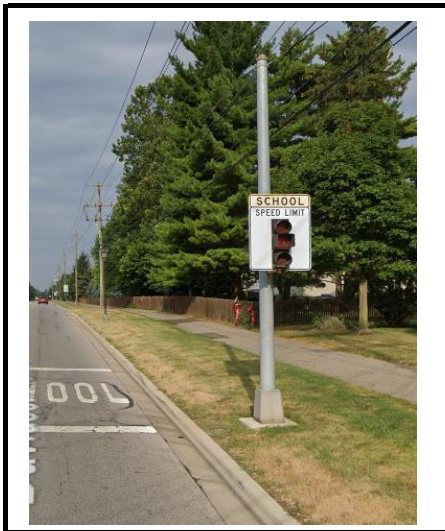
2021 Development of signal asset management plan and incorporate data into GIS

2022-2024 Implementation of asset management plan: traffic signals and flashing beacons/school zones will be prioritized on alternating years

New projects are identified & prioritized annually.

Budget & Funding: As presented below.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$215,000
Right-of-Way	\$40,000
Utilities	\$20,000
Construction	\$900,000
Contract Admin./Inspection	\$160,000
Total	\$1,335,000

Companion C.I.P.'s

CIP T-124

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	PSD
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2020 CIP/CIB
Priority Level:

Fiscal Year =		2021				
	2021	2022	2023	2024	2025	
Design/Engineering	\$15,000	\$75,000	\$25,000	\$75,000	\$25,000	
Right-of-Way		\$10,000	\$10,000	\$10,000	\$10,000	
Utilities		\$5,000	\$5,000	\$5,000	\$5,000	
Construction		\$100,000	\$350,000	\$100,000	\$350,000	
Contract Admin./Inspection	\$0	\$20,000	\$60,000	\$20,000	\$60,000	
	\$15,000	\$210,000	\$450,000	\$210,000	\$450,000	

C.I.P. No. T-155**Hayden Run Rd & Britton Parkway Improvement**

Project Background: In 2006, a roundabout was constructed at the Hayden Run Road/Britton Parkway intersection. At that time, the Britton Central PUD zoning contemplated a relocation of Hayden Run Road to the south, so the roundabout was constructed to be converted to a commercial driveway access in the future. In 2015, the PUD was modified for the development of the Amazon site, and the plan to relocate Hayden Run Road was abandoned.

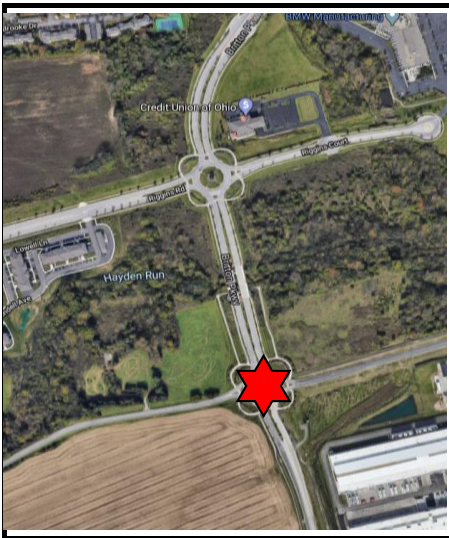
In 2019, the City conducted a safety & capacity study of the roundabout. Based on the findings of the study, the roundabout needs to be modified to improve safety and peak hour capacity.

Project Need: Safety & capacity

Project Scope: Modification of the existing roundabout to extend the splitter islands on the east and west approaches to slow vehicle speeds, the addition of right turn bypass lanes eastbound & westbound to improve capacity, modification of the central island to meet current best practices for a mountable truck apron, relocation of four street light poles, and modification of signing & marking based on current best practices.

Budget & Funding: Presented below. Revenue generated by the multi-family development on Riggins Road (Hilliard Lakes) is expected to generate approximately \$900K in impact fees and \$60K/year for twenty years through a New Community Authority. Impact fees would fund the 2021

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$175,000
Right-of-Way	\$125,000
Utilities	\$10,000
Construction	\$750,000
Contract Admin./Inspection	\$120,000
Total	\$1,180,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual Authorizing Legislation

Funding Source

Department
Fund Name
Fund Number

Project Origin

2020 CIB/CIP
Priority Level:

2

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

Fiscal Year =		2021			
	2021	2022	2023	2024	2025
Design/Engineering	\$150,000	\$25,000			
Right-of-Way	\$50,000	\$75,000			
Utilities		\$10,000			
Construction		\$750,000			
Contract Admin./Inspection		\$120,000			

C.I.P. No. T-156

Alton & Darby Creek Rd & Roberts Rd Improvement

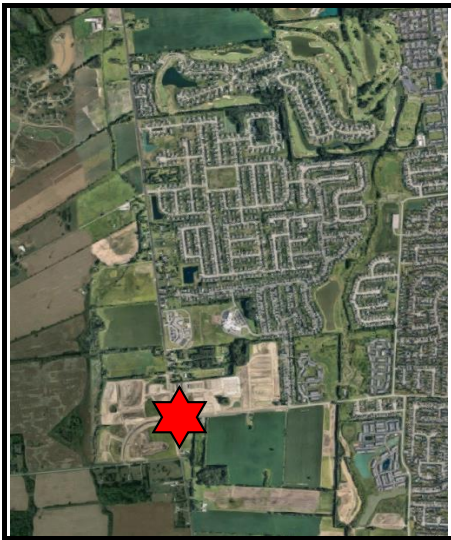
Project Background: In 2020, the Alton Place development was approved by Hilliard City Council. As part of the Developer's Agreement, the City of Hilliard committed to advance the preliminary design of a roundabout at the intersection of Alton & Darby Creek Road & Roberts Road as a capital improvement project. The Developer is required to fund preliminary design to identify right-of-way needs and drainage. Upon establishment of the right-of-way, the City will program final design, right-of-way acquisition, utility relocation, and construction as needed in future years.

Project Need: capacity and safety; community development

Project Scope: Multi-lane hybrid roundabout, including street lighting, fiber, pedestrian/bicycle facilities, drainage, stormwater management, and other utilities as needed.

Budget & Funding: Preliminary design is budgeted in 2021 to allow for development activity on the Alton Place development to commence. \$300,000 is required to be deposited by the Alton Place developer to fund 2021 work. Acquisition of land on the east side of Alton & Darby Creek Road is budgeted for 2022. Final design is deferred until 2025 but may be adjusted based on development activity, available funding, and City priorities.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$800,000
Right-of-Way	\$300,000
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$1,100,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual Authorizing Legislation

Funding Source

Department
Fund Name
Fund Number

Project Origin

2021 CIP/CIB
Priority Level: I

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

Fiscal Year =		2021			
	2021	2022	2023	2024	2025
Design/Engineering	\$300,000				\$500,000
Right-of-Way		\$300,000			
Utilities					
Construction					
Contract Admin./Inspection					


C.I.P. No. T-157
Center Street Modifications

Project Background: In 2020 in response to the needs of the Old Hilliard District during the COVID-19 pandemic, Center Street was closed to vehicular traffic between Main Street and Wayne Street to allow for socially distant seating and to accommodate the DORA in a safe way. Opening up this public space for people, not just cars, has been successful by providing a greater synergy between Hilliard's Station Park, the public right-of-way, and the businesses along Center Street. Therefore, the City desires to make the closure of Center Street permanent to expand public-private programming and activities in the Old Hilliard District in the future.

Project Need: Community revitalization, ADA compliance, pedestrian & bicycle mobility & safety.

Project Scope: At the Main Street end, extend curb, modify streetscape, correct drainage problem, and identify location of future flashing beacon for Main Street crossing. At the Wayne Street end, closure would be accomplished using planter boxes that could be moved, if necessary. Convert the existing on-street bike lane (extension of the Heritage Trail) from 1-way to 2-way. Construct a curb ramp in front of Center Street market to make seating accessible. Installation of a flashing beacon at the Main/Center crosswalks may be included as part of this project.

Budget & Funding: Presented below. Design will be initiated in 2021 to allow for construction in 2022.

<p align="center"><u>Location Map</u> (No Scale)</p> 	<p align="center"><u>Figures below are for 5 year program</u> using current dollars</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design/Engineering</td> <td align="right">\$45,000</td> </tr> <tr> <td>Right-of-Way</td> <td align="right">\$0</td> </tr> <tr> <td>Utilities</td> <td align="right">\$0</td> </tr> <tr> <td>Construction</td> <td align="right">\$175,000</td> </tr> <tr> <td>Contract Admin./Inspection</td> <td align="right">\$20,000</td> </tr> <tr> <td>Total</td> <td align="right">\$240,000</td> </tr> </table>	Design/Engineering	\$45,000	Right-of-Way	\$0	Utilities	\$0	Construction	\$175,000	Contract Admin./Inspection	\$20,000	Total	\$240,000
Design/Engineering	\$45,000												
Right-of-Way	\$0												
Utilities	\$0												
Construction	\$175,000												
Contract Admin./Inspection	\$20,000												
Total	\$240,000												
<p align="center"><u>Companion C.I.P.'s</u></p> <p align="center">None</p>													
<p align="center"><u>Authorizing Legislation</u></p> <p align="center">Annual Authorizing Legislation</p>													
<p align="center"><u>Funding Source</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Department</td> <td></td> </tr> <tr> <td>Fund Name</td> <td></td> </tr> <tr> <td>Fund Number</td> <td></td> </tr> </table>	Department		Fund Name		Fund Number		<p align="center"><u>Project Origin</u></p> <p align="center">2021 CIP/CIB</p> <p align="right"><u>Priority Level:</u> 3</p>						
Department													
Fund Name													
Fund Number													

		Fiscal Year = 2021				
		2021	2022	2023	2024	2025
Design/Engineering	\$45,000					
Right-of-Way						
Utilities						
Construction	\$175,000					
Contract Admin./Inspection	\$20,000					



SECTION 7

2021 - 2025 CAPITAL IMPROVEMENT PROGRAM



City of Hilliard, Ohio

Michelle Crandall, City Manager | David Delande, Finance Director

November 23, 2020

2021 - 2025 Capital Improvement Plan

CIP #	Project	2021 Capital Budget	2022	2023	2024	2025
AP-3	Master Plan Update	\$ 350,000	\$ 150,000	\$ -	\$ -	\$ -
	Total Administration and Planning	\$ 350,000	\$ 150,000	\$ -	\$ -	\$ -
F-1	Heavy Equipment	\$ 8,000	\$ 410,000	\$ 150,000	\$ 200,000	\$ 150,000
F-2	Light Equipment	\$ -	\$ 215,000	\$ 135,000	\$ 140,000	\$ 145,000
F-3	Large Trucks	\$ -	\$ 205,000	\$ 210,000	\$ 220,000	\$ 230,000
F-4	Light Trucks & Pickups	\$ 80,000	\$ 170,000	\$ 180,000	\$ 190,000	\$ 200,000
F-5	Vehicles	\$ -	\$ 32,000	\$ 35,000	\$ 38,000	\$ 40,000
F-6	Police Cruisers and Safety Vehicles	\$ 240,000	\$ 275,000	\$ 288,800	\$ 803,300	\$ 318,600
F-7	Grounds Maintenance Equipment	\$ -	\$ 50,000	\$ 22,000	\$ 25,000	\$ 30,000
F-8	Emergency Operations Plan Equipment	\$ -	\$ 22,000	\$ 23,100	\$ 24,300	\$ 25,600
	Total Equipment	\$ 328,000	\$ 1,379,000	\$ 1,043,900	\$ 1,640,600	\$ 1,139,200
IT-1	City Network	\$ 68,000	\$ 30,500	\$ 31,750	\$ 38,275	\$ 41,603
IT-2	Desktop / Laptop Computers for Network	\$ 33,000	\$ 36,300	\$ 39,930	\$ 43,923	\$ 48,315
IT-9	Hilliard Police Department - Information Technology	\$ 143,520	\$ 500,000	\$ 110,000	\$ 121,000	\$ 133,100
IT-10	City Wide Camera / Wi-Fi Project	\$ 55,000	\$ 60,500	\$ 66,550	\$ 73,205	\$ 80,526
IT-11	City Wide Fiber Project	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
IT-12	Traffic Signal	\$ 25,000	\$ 27,500	\$ 30,250	\$ 33,275	\$ 36,603
IT-13	Fleet Management	\$ 65,500	\$ 58,000	\$ 9,600	\$ 10,560	\$ 11,616
IT-15	Engineering / Streets	\$ -	\$ 300,000	\$ 75,000	\$ 82,500	\$ 90,750
IT-16	City Administration	\$ 100,000	\$ 65,000	\$ 19,500	\$ 21,450	\$ 23,595
IT-17	Miscellaneous	\$ 99,600	\$ 30,500	\$ 33,550	\$ 36,905	\$ 40,596
	Total Information Technology	\$ 789,620	\$ 1,308,300	\$ 616,130	\$ 661,093	\$ 706,703
LB-3	Various City Wide Heating, Ventilation, Air Conditioning & Mechanical	\$ 25,000	\$ 37,000	\$ 40,000	\$ 50,000	\$ 60,000
LB-4	Various Plumbing / Electrical Improvements	\$ 30,000	\$ 42,000	\$ 48,000	\$ 55,000	\$ 60,000
LB-5	Miscellaneous P/R Improvements	\$ 150,047	\$ 581,100	\$ 473,875	\$ 497,700	\$ 522,600
LB-6	Roof Replacements	\$ 30,000	\$ 50,000	\$ 60,000	\$ 68,000	\$ 75,000
LB-7	I-270 Fence & Landscape Improvements	\$ 435,000	\$ -	\$ -	\$ -	\$ -
LB-8	Demolition Projects	\$ 5,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 80,000
LB-9	Recreation and Parks Misc-Facilities	\$ 35,000	\$ 55,000	\$ 35,000	\$ 35,000	\$ 35,000
LB-11	Recreation and Parks Misc-Equipment	\$ 95,000	\$ 240,000	\$ 95,000	\$ 190,000	\$ 95,000
LB-12	Public Facility Parking Lot & Path Improvements	\$ 10,000	\$ 510,000	\$ 315,000	\$ 325,000	\$ 340,000
LB-13	Operations Service Center	\$ -	\$ 250,000	\$ 1,000,000	\$ 175,000	\$ 200,000
LB-14	Hilliard Swimming Pools	\$ 25,000	\$ -	\$ -	\$ -	\$ -
LB-17	New Parks - FRP, HSP & Center St. Parking Lot, Public Space, Trailhead Imp.	\$ 200,000	\$ 20,000	\$ 30,000	\$ 150,000	\$ -
LB-18	Public Land Acquisition	\$ -	\$ 350,000	\$ -	\$ -	\$ -
LB-20	Street and Public Lands Tree Program	\$ 100,000	\$ 210,000	\$ 220,000	\$ 230,000	\$ 240,000
LB-25	Environmental Sustainability Commission Projects	\$ -	\$ 148,300	\$ 161,100	\$ 170,600	\$ 179,200
LB-26	Office Renovations	\$ 20,000	\$ 22,000	\$ 24,000	\$ 30,000	\$ 40,000
LB-28	Street Banner & Park Sign Program	\$ 32,000	\$ 107,400	\$ 64,000	\$ 67,200	\$ 70,600
	Total Lands and Buildings	\$ 1,192,047	\$ 2,682,800	\$ 2,630,975	\$ 2,113,500	\$ 1,997,400
SAF-1	Police Vests	\$ 18,200	\$ 20,500	\$ 21,600	\$ 22,700	\$ 23,900
SAF-2	Weapons	\$ 18,000	\$ 18,900	\$ 19,900	\$ 20,900	\$ 22,000
SAF-3	Radar Equipment	\$ -	\$ 2,500	\$ 2,700	\$ 2,900	\$ 3,100
SAF-5	Safety Equipment	\$ 31,000	\$ 32,600	\$ 34,300	\$ 36,100	\$ 38,000
	Total Safety	\$ 67,200	\$ 74,500	\$ 78,500	\$ 82,600	\$ 87,000
S-20	Comp Maint and Operations Plan - EPA Requirement	\$ 145,000	\$ 152,300	\$ 160,000	\$ 168,000	\$ 176,400
S-28	Upper Scioto West (Hayden Run) Sub Truck Sanitary Sewer includes Grener	\$ 3,553,600	\$ -	\$ -	\$ -	\$ -
S-31	Lift Station Rehab & Replacement Program	\$ -	\$ 649,750	\$ 680,800	\$ 713,400	\$ 747,400
S-32D	Big Darby Lift Stations and Force Main	\$ -	\$ 249,300	\$ 1,540,000	\$ 216,600	\$ 1,667,100
S-33	Sanitary Sewer Cleaning & CCTV & Rehabilitation Program	\$ -	\$ 187,500	\$ 196,500	\$ 205,900	\$ 215,800
S-37	Sanitary Sewer Lining Program	\$ -	\$ 187,500	\$ 197,000	\$ 206,900	\$ 217,200
S-43	Sanitary Truck Sewer Maintenance	\$ -	\$ 185,900	\$ 196,100	\$ 205,900	\$ 215,900
S-44	Sanitary Sewer Backflow Prevention Program	\$ 118,700	\$ -	\$ -	\$ -	\$ -
	Total Sanitary	\$ 3,817,300	\$ 1,612,250	\$ 2,970,400	\$ 1,716,700	\$ 3,239,800
ST-27	Detention & Retention Basin Rehab Program	\$ -	\$ 254,000	\$ 266,700	\$ 280,100	\$ 294,200
ST-32	Storm Water Mgmt - EPA/NPDES	\$ 105,000	\$ 110,300	\$ 115,900	\$ 121,700	\$ 127,800
ST-34	Hilliard Storm Water Utility Plan	\$ -	\$ 10,500	\$ -	\$ 11,600	\$ -
ST-38	Stream Restorations and Water Quality Improvements	\$ 15,000	\$ 135,000	\$ 1,008,000	\$ -	\$ -
ST-42	Joint Storm Water Quality & Erosion Control Projects	\$ 111,800	\$ 117,400	\$ 123,400	\$ 129,600	\$ 136,100
ST-43	Leap Rd Storm Sewer Improvements	\$ -	\$ 185,900	\$ -	\$ -	\$ -
ST-44	Grener Sports Complex Storm Sewer	\$ 35,000	\$ 358,000	\$ -	\$ -	\$ -
	Total Storm Water Mgmt - EPA/NPDES	\$ 266,800	\$ 1,171,100	\$ 1,514,000	\$ 543,000	\$ 558,100

CIP #	Project	2021 Capital Budget	2022	2023	2024	2025
T-76	Scioto Darby Rd/Walcutt Rd Intersection	\$ -	\$ 55,000	\$ -	\$ -	\$ -
T-84	Cosgray Road Improvements (Scioto Darby - Baldwin)	\$ 45,000	\$ 2,960,000	\$ 500,000	\$ 1,810,000	\$ -
T-121	Citywide Street Rehabilitation & ROW Mgmt Program	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000	\$ 1,900,000	\$ 2,000,000
T-122	CityWide Alley Rehabilitation & Reconstruction Program	\$ 100,000	\$ 105,000	\$ 115,000	\$ 125,000	\$ 135,000
T-124	Citywide Safety and Capacity Improvements	\$ 85,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
T-133	Pedestrian/Bicycle Mobility/Safety Improvements	\$ 540,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000
T-134	Heritage Trail Extension (Ph 1 & Ph 2)	\$ -	\$ 190,000	\$ 1,595,000	\$ 1,170,000	\$ -
T-137	Wilcox Road/Hayden Run Road Intersection Improvement	\$ -	\$ -	\$ 350,000	\$ 450,000	\$ 3,025,000
T-142	Roundabout Modifications	\$ 820,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
T-144	Cemetery Road Traffic Modeling (Britton - Lyman)	\$ 15,000	\$ 25,000	\$ 145,000	\$ -	\$ -
T-147	Main Street/Hilliard Rome Road Corridor Safety Improvement	\$ 549,500	\$ 100,000	\$ -	\$ -	\$ -
T-148	Heritage Trail Extension (Ph 3)	\$ -	\$ -	\$ 200,000	\$ 450,000	\$ 1,200,000
T-149	Hilliard Traffic Management Center & Smart Technology Imp.	\$ 15,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
T-153	Cemetery Road/I-270 NB Ramp Intersection & Signal Imp.	\$ -	\$ 50,000	\$ -	\$ -	\$ -
T-154	Traffic Signal and Flashing Light Replacement Projects	\$ 15,000	\$ 210,000	\$ 450,000	\$ 210,000	\$ 450,000
T-155	Hayden Run Rd & Britton Parkway Improvement	\$ 200,000	\$ 980,000	\$ -	\$ -	\$ -
T-156	Alton Darby Creek Rd & Roberts Rd Improvement	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 500,000
T-157	Center Street Modifications	\$ 45,000	\$ 195,000	\$ -	\$ -	\$ -
T-158	Transportation & Mobility Planning	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
T-159	Davidson Road Corridor Improvement (Schirtzinger - Dublin)	\$ -	\$ 75,000	\$ -	\$ -	\$ -
	Total Transportation	\$ 4,329,500	\$ 7,790,000	\$ 6,000,000	\$ 6,960,000	\$ 8,155,000
W-20	Water Tank Painting	\$ -	\$ 341,600	\$ -	\$ -	\$ -
W-48	Cosgray Road 16" Water Main	\$ -	\$ 246,400	\$ -	\$ -	\$ -
W-49	Old Hilliard Water Line Replacement	\$ -	\$ 60,000	\$ 458,000	\$ -	\$ -
	Total Water	\$ -	\$ 648,000	\$ 458,000	\$ -	\$ -
	Totals	\$ 11,140,467	\$ 16,815,950	\$ 15,311,905	\$ 13,717,493	\$ 15,883,203



SECTION 8

2022 - 2025 CAPITAL BUDGET PROJECT DETAIL DESCRIPTIONS



City of Hilliard, Ohio

Michelle Crandall, City Manager | David Delande, Finance Director

November 23, 2020

C.I.P. No. T-134

Heritage Rail Trail Extension (Ph 1 & Ph 2) & Improvements

Project Background: This project provides for the extension of the Heritage Trail within the retired railroad corridor owned by Norfolk Southern Railroad from Columbia Street in Old Hilliard to Hilliard City Hall (Phase 1) and from Hilliard City Hall to the Scioto Darby Road/Leap Road/Darby Glen Blvd intersection (Phase 2). Design of Phase 1 was put on hold in 2016 because of the City's inability to acquire the land from Norfolk Southern. In 2018-19, the City authorized an appraisal of the land to facilitate the acquisition. Presently, no agreement to purchase the land has been negotiated.

Project Need: Pedestrian/bicycle mobility & safety, quality of life, parks/open space.

Project Scope: If the City of Hilliard is able to acquire the land in 2021, design activities can continue in 2022 to allow for construction of Phase 1 in 2023 and Phase 2 on 2024.

Budget & Funding: Good candidate project for Clean Ohio Trails Fund (grant opportunity through Ohio Department of Natural Resources). Project budget established below. **Note:** No funding included for land acquisition.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$470,000
Right-of-Way	\$0
Utilities	\$40,000
Construction	\$2,125,000
Contract Admin./Inspection	\$320,000
Total	\$2,955,000

Companion C.I.P.'s

T-133, LB-18; LB-21, T-148

Authorizing Legislation

Annual CIP/CIB Legislation

Funding Source

Department	408
Fund Name	Parkland
Fund Number	208

Project Origin

2014
Priority Level: 1

Design/Engineering
RoW
Utilities
Construction
CA/Insp.
Totals

Fiscal Year = 2021				
2021	2022	2023	2024	2025
	\$150,000	\$300,000	\$20,000	
	\$40,000			
		\$1,125,000	\$1,000,000	
		\$170,000	\$150,000	\$0
Totals	\$0	\$190,000	\$1,595,000	\$1,170,000

C.I.P. No. T-137

Wilcox Road/Hayden Run Road Intersection Improvement

Project Background: 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 2019 safety study showed a high number of injury crashes (the intersection had been one of the top 5 high frequency crash intersections in Hilliard); however, since the completion of Riggins Road/Hayden Run Blvd, the number and severity of crashes as decreased. Therefore, this project has been shifted to a Priority 3.

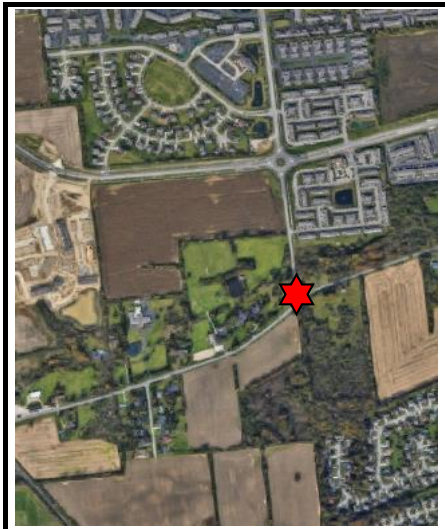
Project Need: Safety

Project Scope: Feasibility study will refine scope. Likely single lane roundabout with street lighting, stormwater management, landscaping & trail extensions. Due to proximity of project to the Hayden Run stream corridor, a higher level of environmental documentation may be required.

Approximate Schedule: Feasibility study, public involvement, and preliminary design in 2023; detailed design & ROW in 2024; Utility relocation & construction in 2025.

Budget & Funding: Preliminary budget presented below. Potential candidate project for Highway Safety Improvement Program.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$600,000
Right-of-Way	\$250,000
Utilities	\$100,000
Construction	\$2,500,000
Contract Admin./Inspection	\$375,000
Total	\$3,825,000

Companion C.I.P.'s

T-124

Authorizing Legislation

Annual Authorizing Legislation

Funding Source

Department	408
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

2017 CIP/CIB	
<u>Priority Level:</u>	3

Design/Engineering
Right-of-Way
Utilities
Construction
Contract Admin./Inspection
Totals

Fiscal Year =		2021			
	2021	2022	2023	2024	2025
Design/Engineering			\$350,000	\$200,000	\$50,000
Right-of-Way				\$250,000	
Utilities					\$100,000
Construction					\$2,500,000
Contract Admin./Inspection					\$375,000
Totals	\$0	\$0	\$350,000	\$450,000	\$3,025,000

C.I.P. No. T-148
Heritage Trail Extension (Phase 3)

Project Background: In 2017, the City of Hilliard, in partnership with Columbus Recreation & Parks Department, completed a feasibility study to extend the Heritage Trail from the Scioto Darby/Leap/Darby Glen intersection to the Scioto Trail terminus at the intersection of Dublin Road & 5th Avenue in Columbus. Various alternatives were explored. Since the completion of the study, Metro Parks has moved forward in the development of Quarry Trails Metro Park, Columbus is working to extend the Scioto Trail north to the Metro Park, and Upper Arlington is working to extend trail from east of the Scioto River to the Metro Park. If the City of Hilliard can acquire the land from Norfolk Southern to complete Phase 1 & Phase 2 of the Heritage Trail (CIP T-134), this Phase 3 extension will become critical in the completion of this Central Ohio Greenways regional trail.

Project Need: Pedestrian/bicycle mobility & safety, quality of life, parks/open space.

Project Scope: Extension of the Heritage Trail to the southeast from the intersection of Leap/Scioto Darby/Darby Glen to the Quarry Trail Metro Park & the Scioto Trail. This would be a multi-jurisdictional project with Columbus. If Columbus is unwilling to participate in this project, it will be deferred as it likely requires acquisition of land & construction outside Hilliard limits.

Budget & Funding: Metro Parks requested funding through 2020 State Capital Budget on behalf of Hilliard, Columbus & Metro Parks. Good candidate project for Clean Ohio Trails Fund (grant opportunity through Ohio Department of Natural Resources). Project budget for the portion within Hilliard jurisdiction (west of I-270) is established below.

Funding: Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$400,000
Right-of-Way	\$250,000
Utilities	\$50,000
Construction	\$1,000,000
Contract Admin./Inspection	\$150,000
Total	\$1,850,000

Companion C.I.P.'s
T-133, T-134

Authorizing Legislation
Annual Authorizing Legislation

Funding Source

Department	
Fund Name	
Fund Number	

Project Origin
2020 CIP
Priority Level: 2

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design/Engineering			\$200,000	\$200,000	
Right-of-Way				\$250,000	
Utilities					\$50,000
Construction					\$1,000,000
Contract Admin./Inspection					\$150,000
Totals	\$0	\$0	\$200,000	\$450,000	\$1,200,000

C.I.P. No. T-153

Cemetery Road/I-270 NB Ramp Intersection & Signal Improvement

Project Background: In 2004, the northbound I-270 exit ramp at Cemetery Road to eastbound Fishinger Boulevard was realigned and signalized in conjunction with the construction of Trueman Boulevard. At the time, the Ohio Department of Transportation would not allow lengthening of the eastbound left turn lane due to potential to add more traffic to the already over-capacity I-270 mainline. In 2019, ODOT completed the widening of I-270, making an improvement to the eastbound left turn lane feasible. In 2020, ODOT, in partnership with the City of Hilliard, applied for a received a federal safety grant to improve this intersection. Environmental and design will occur in SFY 2021, and construction is programmed for SFY 2022.

Project Need: Capacity & Safety.

Project Scope: Lengthening of the eastbound left turn lane within the median, drainage modifications, and signal improvements. ODOT is the lead agency on this project.

Budget & Funding: \$50,000 is budgeted in 2022 to cover costs required to be paid by the local agency for items not covered by the federal grant.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$50,000
Contract Admin./Inspection	\$0
Total	\$50,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	PSD
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2020 CIB/CIP
Priority Level:

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

Fiscal Year =		2021			
2021	2022	2023	2024	2025	
	\$50,000				

C.I.P. No. T-158 (NEW)
Transportation & Mobility Planning

Project Background: In 2021, the City of Hilliard will commence a comprehensive planning process with community input on a variety of areas, including land use, public spaces, utilities, and transportation. This project provides annual funding to supplement the Comprehensive Plan on matters related to safe, connected, equitable, multi-modal transportation planning. The needs of the community, best practices, safety, and emerging technologies will guide this work. Example plans may include: an update to the Thoroughfare Plan (focusing more heavily on safety and speed management on arterial streets), an Active Transportation Plan, a Vision Zero Safety Plan, a Trail Master Plan, a Neighborhood Traffic Calming Plan/Program, and various corridor plans to improve safety and mobility along our streets, particularly on corridors that serve our older neighborhoods.

Project Need: Safety, Mobility, Equity

Project Scope: Beginning in 2022, efforts will be focused on supplementing any necessary updates to the Transportation portion of the Comprehensive Plan. Work in subsequent years will be guided based on input from the community.

Project Budget & Funding: Presented below. There may be opportunities to apply for grant funding through MORPC for planning initiatives to supplement City funds.

<p align="center"><u>Location Map</u> (No Scale)</p> <div style="border: 1px solid black; height: 200px; margin: 10px 0; display: flex; align-items: center; justify-content: center;"> <p>ANNUAL CITYWIDE PROGRAM</p> </div>	<p align="center"><u>Figures below are for 5 year program</u> using current dollars</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Design/Engineering</td><td align="right">\$300,000</td></tr> <tr><td>Right-of-Way</td><td align="right">\$0</td></tr> <tr><td>Utilities</td><td align="right">\$0</td></tr> <tr><td>Construction</td><td align="right">\$0</td></tr> <tr><td>Contract Admin./Inspection</td><td align="right">\$0</td></tr> <tr><td>Total</td><td align="right">\$300,000</td></tr> </table>	Design/Engineering	\$300,000	Right-of-Way	\$0	Utilities	\$0	Construction	\$0	Contract Admin./Inspection	\$0	Total	\$300,000
Design/Engineering	\$300,000												
Right-of-Way	\$0												
Utilities	\$0												
Construction	\$0												
Contract Admin./Inspection	\$0												
Total	\$300,000												
<p align="center"><u>Funding Source</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 30%;">Department</td><td></td></tr> <tr><td>Fund Name</td><td></td></tr> <tr><td>Fund Number</td><td></td></tr> </table>	Department		Fund Name		Fund Number		<p align="center"><u>Companion C.I.P.'s</u></p> <div style="border: 1px solid black; padding: 5px; text-align: center;">None</div> <p align="center"><u>Authorizing Legislation</u></p> <div style="border: 1px solid black; padding: 5px; text-align: center;">Annual Authorizing Legislation</div> <p align="center"><u>Project Origin</u></p> <div style="border: 1px solid black; padding: 5px;"> <div style="background-color: yellow; display: inline-block; padding: 2px;">2021 CIB/CIP</div> <u>Priority Level:</u> I </div>						
Department													
Fund Name													
Fund Number													

	Fiscal Year = <div style="background-color: yellow; display: inline-block; padding: 2px;">2021</div>				
	2021	2022	2023	2024	2025
Design/Engineering		\$75,000	\$75,000	\$75,000	\$75,000
Right-of-Way					
Utilities					
Construction					
Contract Admin./Inspection					

C.I.P. No. T-159 (NEW)**Davidson Road Corridor Improvement (Schirtzinger - Dublin)**

Project Background: The City of Hilliard has received complaints from City of Hilliard residents, City of Columbus residents, and Norwich Township residents about vehicle delays and challenges crossing Davidson Road at both Schirtzinger Road and on Coolbrook/Dexter Falls during peak periods. Traffic volumes, vehicle speeds, and the presence of parks on and nearby Davidson Road (Saint Brendan's, Dexter Falls, Clyde R. Seidle pool) prompts a need for a corridor plan to address safety, delays, and pedestrian crossings in a more wholistic way. Improvements could include medians, enhanced pedestrian crossings, sidewalk connections, traffic signals, and/or roundabouts.

Project Need: Safety, capacity, mobility

Project Scope: Public engagement and corridor study to identify needs, collect data, present recommendations and prioritize improvements.

Project Budget & Funding: funding for a comprehensive corridor study & development of a plan is presented below. Funding for implementation of any recommended improvements will be presented at a later date.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$75,000
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$75,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual Authorizing Legislation

Funding Source

Department
Fund Name
Fund Number

Project Origin

2021 CIB/CIP
Priority Level:

2

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

Fiscal Year = 2021				
2021	2022	2023	2024	2025
	\$75,000			