



CAPITAL IMPROVEMENT BUDGET

2021 - 2025 CAPITAL IMPROVEMENT PROGRAM



City of Hilliard, Ohio

Michelle Crandall, City Manager | David Delande, Finance Director

November 23, 2020

Table of Contents

Section 1

2021 Capital Budget

Section 2

2021 Capital Funding Sources

Section 3

2021 Capital Budget – Project Detail Descriptions

Administration and Planning

AP-3	3-1
------------	-----

Equipment

F-1.....	3-2
F-4.....	3-3
F-6.....	3-4

Information Technology

IT-1.....	3-5
IT-2.....	3-6
IT-9.....	3-7
IT-10	3-8
IT-11	3-9
IT-12	3-10
IT-13	3-11
IT-16	3-12
IT-17	3-13

Lands and Buildings

LB-3.....	3-14
LB-4.....	3-15
LB-5.....	3-16
LB-6.....	3-17
LB-7.....	3-18
LB-8.....	3-19
LB-9.....	3-20
LB-11.....	3-21
LB-12.....	3-22
LB-14.....	3-23
LB-17.....	3-24
LB-20.....	3-25
LB-26.....	3-26
LB-28.....	3-27

Safety

SAF-1	3-28
SAF-2	3-29
SAF-5	3-30

Sanitary

S-20.....	3-31
S-28.....	3-32
S-44.....	3-33

Storm Water

ST-32.....	3-34
ST-38.....	3-35
ST-42.....	3-36
ST-44.....	3-37

Transportation

T-76	3-38
T-84	3-39
T-121	3-40
T-122	3-41
T-124	3-42
T-133	3-43
T-142	3-44
T-144	3-45
T-147	3-46
T-149	3-47
T-154	3-48
T-155	3-49
T-156	3-50
T-157	3-51

Section 4**2021 Projected Fund Balance****Section 5****Debt Overview****Section 6****Legislation****Section 7****2021 – 2025 Capital Improvement Program****Section 8****2022 – 2025 Capital Budget – Project Detail Descriptions****Equipment**

F-2.....	8-1
F-3.....	8-2
F-5.....	8-3
F-7.....	8-4
F-8.....	8-5

Information Technology

IT-15 8-6

Lands and Buildings

LB-13 8-7

LB-18 8-8

LB-25 8-9

Safety

SAF-3 8-10

Sanitary

S-31 8-11

S-32 8-12

S-33 8-13

S-37 8-14

S-43 8-15

Storm Water

ST-27 8-16

ST-34 8-17

ST-43 8-18

Transportation

T-134 8-19

T-137 8-20

T-148 8-21

T-153 8-22

T-158 8-23

T-159 8-24

Water

W-20 8-25

W-48 8-26

W-49 8-27



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 2

2021 CAPITAL BUDGET FUNDING SOURCES



City of Hilliard, Ohio

Michelle Crandall, City Manager | David Delande, Finance Director

November 23, 2020

City of Hilliard										
CIP #	Project	Estimated Amount	Funding Source							
			2021 Bonds/Notes	Capital Imp. 304	General Fund Transfer	St. Maint. Fund 202/203	St. Imp. Fund 206	Special Revenue		Grants/Other Outside Agcy
								Storm -269	Sewer -267/268	
AP-3	Master Plan Update	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Administration and Planning	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
F-1	Heavy Equipment	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-4	Light Trucks & Pickups	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-6	Police Cruisers and Safety Vehicles	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Equipment	\$ 328,000	\$ -	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-1	City Network	\$ 68,000	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -
IT-2	Desktop / Laptop Computers for Network	\$ 33,000	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -
IT-9	Hilliard Police Department - Information Technology	\$ 143,500	\$ -	\$ 143,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-10	City Wide Camera / Wi-Fi Project	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
IT-11	City Wide Fiber Project	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
IT-12	Traffic Signal	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
IT-13	Fleet Management	\$ 65,500	\$ -	\$ -	\$ -	\$ 65,500	\$ -	\$ -	\$ -	\$ -
IT-16	City Administration	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
IT-17	Miscellaneous	\$ 99,600	\$ -	\$ 99,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Information Technology	\$ 789,600	\$ -	\$ 243,100	\$ 456,000	\$ 90,500	\$ -	\$ -	\$ -	\$ -
LB-3	Various City Wide Heating, Ventilaton, Air Conditioning & Mechanical	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-4	Various Plumbing / Electrical Improvements	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-5	Miscellaneous P/R Improvements	\$ 150,047	\$ -	\$ -	\$ 150,047	\$ -	\$ -	\$ -	\$ -	\$ -
LB-6	Roof Replacements	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-7	I-270 Fence & LA Enhancements	\$ 435,000	\$ -	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-8	Demolition Projects	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-9	Recreation and Parks Misc-Facilities	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-11	Recreation and Parks Misc-Equipment	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-12	Public Facility Parking Lot & Path Improvements	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-14	Hilliard Swimming Pools	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-17	New Parks - FRP, HSP, and German, Public Space, Trailhead Improv.	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-20	Street and Public Lands Tree Program	\$ 100,000	\$ -		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
LB-26	Office Renovations	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-28	City Street Banner and Park Sign Program	\$ 32,000	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Lands and Buildings	\$ 1,192,047	\$ -	\$ 942,000	\$ 150,047	\$ 100,000	\$ -	\$ -	\$ -	\$ -
SAF-1	Police Vests	\$ 18,200	\$ -	\$ 18,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAF-2	Weapons	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAF-5	Safety Equipment	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Safety	\$ 67,200	\$ -	\$ 67,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Hilliard										
CIP #	Project	Estimated Amount	Funding Source							
			2021 Bonds/Notes	Capital Imp. 304	General Fund Transfer	St. Maint. Fund 202/203	St. Imp. Fund 206	Special Revenue		Grants/Other Outside Agcy
								Storm -269	Sewer -267/268	
S-20	Comp Maint and Operations Plan - EPA Requirement	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -
S-28	Upper Scioto West (Hayden Run) Sub Truck Sanitary Sewer includes Grenner	\$ 3,553,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,553,600
S-44	Sanitary Sewer Backflow Prevention Program	\$ 118,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,700	\$ -
	Total Sanitary	\$ 3,817,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 118,700	\$ 3,553,600
ST-32	Storm Water Mgmt - EPA/NPDES	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
ST-38	Stream Restorations and Water Quality Improvements - File for Grant	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
ST-42	Joint Storm Water Quality & Erosion Control Projects	\$ 111,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,800	\$ -	\$ -
ST-44	Grener Sports Complex Storm Sewer	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -
	Total Storm Water Mgmt - EPA/NPDES	\$ 266,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,800	\$ -	\$ -
T-76	Scioto Darby Rd/Walcutt Rd Intersection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-84	Cosgray Road Improvements (Scioto Darby - Baldwin)	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-121	Citywide Street Rehabilitation & ROW Mgmt Program	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,100,000	\$ -	\$ -	\$ -
T-122	CityWide Alley Rehabilitation & Reconstruction Program	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
T-124	Citywide Safety and Capacity Improvements	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -
T-133	Pedestrian/Bicycle Mobility/Safety Improvements	\$ 540,000	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -
T-142	Roundabout Modifications	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 500,000
T-144	Cemetery Road Traffic Modeling (Britton - Lyman)	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
T-147	Main Street/Hilliard Rome Road Corridor Safety Improvement	\$ 549,500	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 469,500
T-149	Hilliard Traffic Management Center & Smart Technology Improvements	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
T-154	Traffic Signal and Flashing Light Replacement Projects	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
T-155	Hayden Run Rd & Britton Parkway Improvement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
T-156	Alton Darby Creek Rd & Roberts Rd Improvement	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
T-157	Center Street Modifications	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
	Total Transportation	\$ 4,329,500	\$ -	\$ 45,000	\$ -	\$ 1,395,000	\$ 1,420,000	\$ -	\$ -	\$ 1,469,500
	Totals	\$ 11,140,447	\$ -	\$ 1,625,300	\$ 956,047	\$ 1,585,500	\$ 1,420,000	\$ 411,800	\$ 118,700	\$ 5,023,100



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. AP-3
Master Plan Update

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

This plan should be updated every 10 years. The last update of the Master Plan was adopted on October 24, 2011.

Funding needs for this are \$350,000 in 2021 and \$150,000 in 2022 for plan completion and implementation. It is anticipated that the final Master Plan document would be ready to be adopted by City Council in early 2022.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Professional Services	\$500,000
Total	\$500,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Planning	409
Fund Name		Cap. Imp.
Fund Number		

Project Origin

Fiscal Year = 2021				
2021	2022	2023	2024	2025
\$350,000	\$150,000			

CAPITAL EQUIPMENT -- CIP F-1

Heavy Equipment

City staff use heavy equipment to provide city services. The goal of this capital program is to maintain the city's fleet of heavy equipment in good condition. Heavy equipment purchases are consistent with the city's fleet and equipment replacement schedule.

2021 \$8,000

Remaining lease of articulating front-end loader (\$8,000) - lease ends April 2021

2022

Replacement Sewer Vac Truck (\$350K) Replaces Unit #2125

Replacement Street Sweeper (\$60K annual lease payments) Replaces Unit #2121

2023

Replacement Backhoe (\$150K) Replaces Unit #2102

2024

Replacement Bucket Truck (\$200K) Replaces Unit #2024

2025

New Mobile Pavement Repair Truck (\$150K)



Figures below are for five-year program

Purchase	\$850,000
Lease	\$68,000
	\$0
	\$0
	\$0
Total	\$918,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Department
Fund Name
Fund Number

Service
Capital Imp.
304

Project Origin

2021 CIP/CIB
Priority Level: I

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Purchase	\$0	\$350,000	\$150,000	\$200,000	\$150,000
Lease	\$8,000	\$60,000			
Totals	\$8,000	\$410,000	\$150,000	\$200,000	\$150,000

CAPITAL EQUIPMENT -- CIP F-4
Light Trucks & Pickups

City staff use light trucks and pickups to provide city services. The goal of this capital equipment program is to maintain the city's fleet of light trucks and pickups in good condition. Light trucks and pickups serve as secondary plowing vehicles for winter operations. Light truck and pickup purchases are consistent with the city's fleet and equipment replacement schedule.

2021 **\$80,000**
Replacement Two Pickup Trucks to Replace Units #2092 and #2111 (\$80,000)

2022
Replacement Four Pickup Trucks to Replace Units #2112, #2113, #2122, and #2126

2023
Replacement Four Pickup Trucks to Replace Units TBD

2024
Replacement Four Pickup Trucks to Replace Units TBD

2025
Replacement Four Pickup Trucks to Replace Units TBD



<u>Figures below are for five-year program</u>	
Purchase	\$820,000
Lease	\$0
	\$0
	\$0
	\$0
Total	\$820,000

<u>Companion C.I.P.'s</u>
None

<u>Authorizing Legislation</u>
Annual CIB Ordinance

<u>Funding Source</u>	
Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin
2021 CIP/CIB
Priority Level: I

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Purchase	\$80,000	\$170,000	\$180,000	\$190,000	\$200,000
Lease					
Totals	\$80,000	\$170,000	\$180,000	\$190,000	\$200,000

CAPITAL EQUIPMENT -- CIP FLEET F-6

Police Cruisers and Safety Vehicles

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. This program provides for a minimum 5 year replacement cycle for marked police cruisers and a 10 year replacement cycle for special units and unmarked vehicles. K-9 vehicle replacement is scheduled for 7 years, depending upon maintenance and condition of the vehicle.

2021 - \$240,000

Replace 4 marked police cruisers with emergency equipment - \$240,000

2022-2025 with crime scene/incident management veh in 2023

REP 4 Police Cruisers and all emergency equipment contained within

REP 1 Unmarked Cars and all emergency equipment contained within

REP Mobile Crime Scene / Incident Management Unit - \$500,000



Figures below are for 5 year program

using current year dollars

Cruisers/Marked Vehicles	\$1,274,500
Lease	
Unmarked Vehicles	\$151,200
Specialty Units	\$500,000
Motorcycles	\$0
Total	\$1,925,700

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Safety
Fund Name	Capital Imp
Fund Number	304

Project Origin

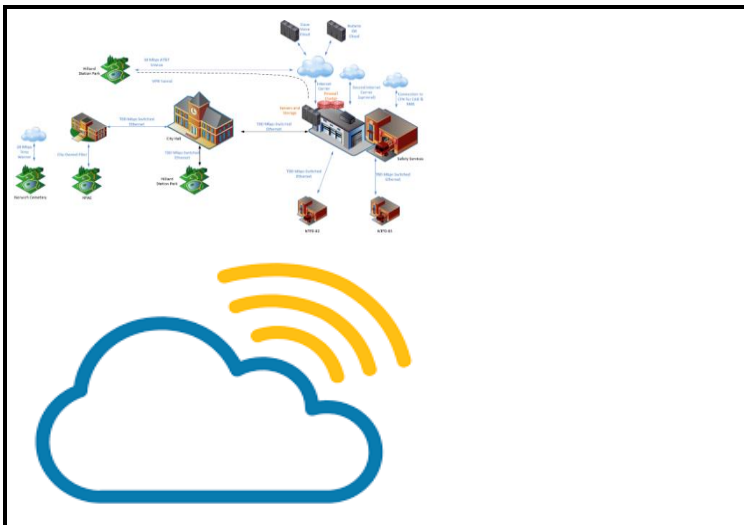
2005 CIP/CIB
Priority Level: I

Cruisers/Marked Vehicles
Lease
Unmarked Vehicles
Specialty Units
Motorcycles
Totals

Fiscal Year = 2020				
2021	2022	2023	2024	2025
\$240,000	\$240,000	\$252,000	\$264,600	\$277,900
	\$35,000	\$36,800	\$38,700	\$40,700
			\$500,000	
\$240,000	\$275,000	\$288,800	\$803,300	\$318,600

**C.I.P. No. IT-1
City Network**

Technology Category	Summary	Project	Department Use	Description	2021
Instrumentation	Completes a three year program to install card key access on all City Buildings. This phase addresses the last of the Service buildings	IT-1	Service	Access Control (Keycard doors)	\$40,000.00
Infrastructure	Life Cycle funding to maintain the Cities network infrastructure.	IT-1	City Wide	Network Equipment	\$25,000.00
Infrastructure	Continuation of program that equips field personnel with IPADs for Mobile 311 access and GIS maps. Supports new GIS mobile program for integrating GIS into work process for asset management IT-17	IT-1	Service	IPADs Mobile Fleet	\$3,000.00



Access Control	\$40,000.00
Network Equipment	\$25,000.00
Ipads Mobile Fleet	\$3,000.00
Total	\$68,000

Companion C.I.P.'s

IT 2&5

Authorizing Legislation

Ord.09-70

Ord. 08-43

Funding Source

Department
Fund Name
Fund Number

Capital Improvement Fund

Finance
Capital Imp.
304

Project Origin

Priority Level I

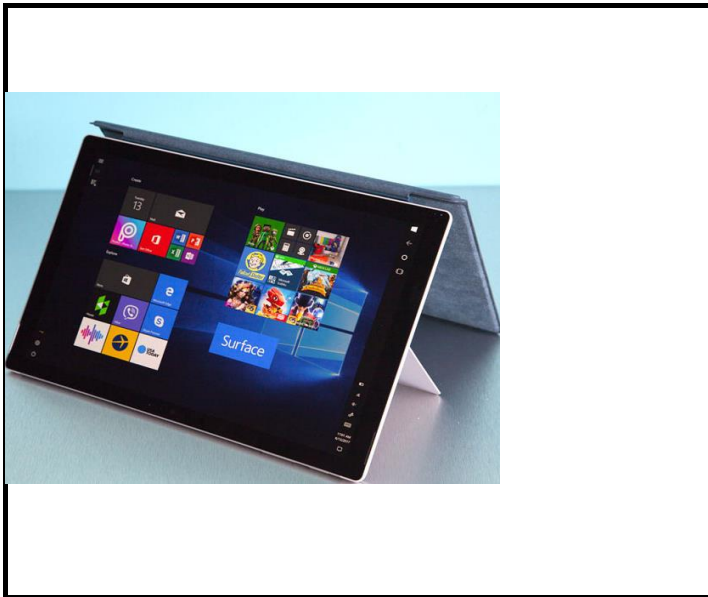
Access Control
Network Equipment
Ipads Mobile Fleet

Totals

Fiscal Year = 2021				
2021	2022	2023	2024	2025
\$40,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00
\$25,000.00	\$27,500.00	\$30,250.00	\$33,275.00	\$36,602.50
\$3,000.00	\$1,500.00	\$1,500.00	\$5,000.00	\$5,000.00
\$68,000	\$30,500	\$31,750	\$38,275	\$41,603

C.I.P. No. IT-2(R)
Desktop/Laptop Computers

Technology Category	Summary	Project	Department	Description	2021
Infrastructure	Continuous program for life cycle repair and replacement of City desktops/laptops and peripherals.	IT-2	City Wide	Life Cycle Pc Hardware	\$33,000.00



Desktop/Laptop Computers	\$33,000
	\$0
	\$0
	\$0
Total	\$33,000

Companion C.I.P.'s

IT-1

Authorizing Legislation

Ord. 09-70

Funding Source

Department	Finance
Fund Name	Capital Imp.
Fund Number	304

Project Origin

Ord. 08-43
Priority Level I

Desktop/Laptop Computers

Totals

Fiscal Year = 2021				
2021	2022	2023	2024	2025
\$33,000.00	\$36,300.00	\$39,930.00	\$43,923.00	\$48,315.30
\$0	\$0	\$0	\$0	\$0
\$ 33,000	\$ 36,300	\$ 39,930	\$ 43,923	\$ 48,315

C.I.P. No. IT-9

Hilliard Police Department - Information Technology

Infrastructure	Replacement of existing in car compute and camera system. Covid impacted delivery of vehicles scheduled for 2020 replacement. Existing vendor cash flow issues resulting in sub par equipment, increased support delays and no R&D for new products.	IT-9	PD	Hardware for 17 Cars	\$108,520.00
Analytics	Continuation of program to support PD in the collection and processing of digital evidence.	IT-9	PD	Cyber Forensic Equipment	\$35,000.00
Instrumentation	New program that fits 24 officers with body cameras and the support equipment needed in the vehicles.	IT-9	PD	Body Cams	\$0.00



Hardware for 17 Cars	\$108,520
Cyber Forensic Equipment	\$35,000
Body Cams	\$0
Total	\$143,520

Companion C.I.P.'s

Authorizing Legislation

Project Origin

Priority Level

Funding Source

Department	Finance
Fund Name	Capital Imp.
Fund Number	304

Hardware for 17 Cars
Cyber Forensic Equipment
Body Cams
Totals

Fiscal Year =		2021			
	2021	2022	2023	2024	2025
Hardware for 17 Cars	\$108,520.00	\$30,000.00	\$33,000.00	\$36,300.00	\$39,930.00
Cyber Forensic Equipment	\$35,000.00	\$20,000.00	\$22,000.00	\$24,200.00	\$26,620.00
Body Cams	\$0.00	\$450,000.00	\$55,000.00	\$60,500.00	\$66,550.00
Totals	\$143,520	\$500,000	\$110,000	\$121,000	\$133,100

C.I.P. No. IT-10
City Wide Camera/Wi-Fi Project

Technology Category	Summary	Project	Department Description	2021
Instrumentation	Continuous program that expands Wi-Fi access throughout the City. Camera portion supports life cycle of existing cameras and deploys new cameras at 26 of the City's traffic signals for traffic management.	IT-10	City Wide Wifi /Camera expnsion	\$55,000.00

Location Map
(No Scale)



Wifi /Camera expnsion	\$55,000
Total	\$55,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Finance
Fund Name	Capital Imp.
Fund Number	304

Project Origin

Priority Level I

Wifi /Camera expnsion

0
0
0
0

Totals

Fiscal Year = 2021				
2021	2022	2023	2024	2025
\$55,000.00	\$60,500.00	\$66,550.00	\$73,205.00	\$80,525.50
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
			\$0	\$0
\$55,000	\$60,500	\$66,550	\$73,205	\$80,526

C.I.P. No. IT-11
City Wide Fiber Project

Technology					
Category	Summary	Project	Department	Description	2021
Infrastructure	Provides funding for fiber lateral builds to support economic development	IT-11	City Fiber HIFIO	Laterals	\$200,000.00



City Fiber HIFIO	\$200,000
Total	\$200,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department
Fund Name
Fund Number

Capital Imp.
304

Project Origin

Priority Level I

City Fiber HIFIO

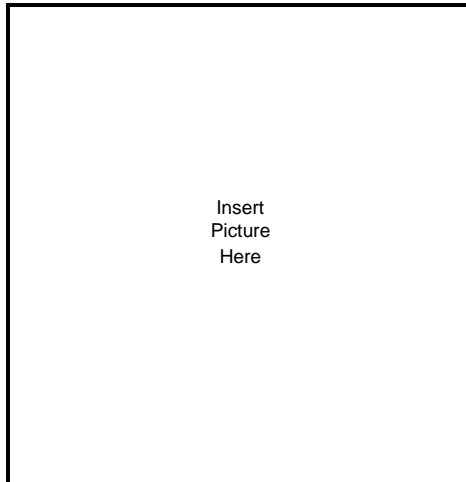
Totals

Fiscal Year =					2021
	2021	2022	2023	2024	2025
	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**C.I.P. No. IT-12
TRAFFIC SIGNAL**

Technology Category	Summary	Project	Department Description	2021
Instrumentation	Continuation of a 2 year program to connect City traffic signals to the fiber network. This funding completes the 2020 program.	IT-12	Traffic Signal Engineering Hardware/Software	\$25,000.00

Location Map
(No Scale)



Traffic Signal Hardware/Software	\$25,000
	\$0
	\$0
	\$0
	\$0
Total	\$25,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	
Fund Name	Capital Imp.
Fund Number	

Project Origin

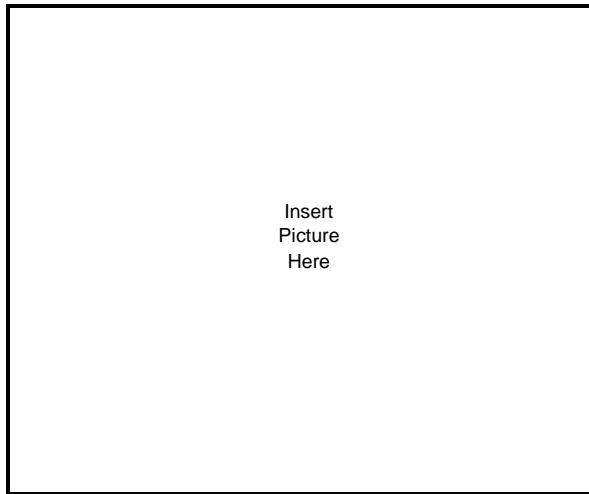
Priority Level I

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Traffic Signal Hardware/Software	\$25,000.00	\$27,500.00	\$30,250.00	\$33,275.00	\$36,602.50

C.I.P. No. IT-13
SERVICE MANAGEMENT

Technology Category	Summary	Project	Department	Description	2021	2022
Instrumentation	Completes the 2020 program and provides funds for life cycle management of the equipment.	IT-13	City Wide	Fleet Mgt \$600 per Vehicles (200 total)	\$3,000.00	
Analytics	New program that integrates with fleet management allowing citizens to track snow and leaf crews live via web site	IT-13	Service	SnowLeaf Tracker	\$25,000.00	
Analytics	New program that integrates existing 311 public service ticket system with GIS mapping and asset management	IT-13	Service	311 - Ersri Integration	\$30,000.00	
Infrastructure	Life cycle funding to replace existing equipment used in the field to set up and maintain traffic signal equipment	IT-13	Service	Traffic Rugged Laptop	\$7,500.00	
Instrumentation	New program that utilizes traffic signal network access point to monitor pavement conditions for snow and ice for more efficient deployment of crews	IT-13	Service	Pavement Temp sensors	\$52,000.00	\$52,000.00

Location Map
(No Scale)



Fleet Mgt \$600 per Vehicles (200 total)	\$3,000
SnowLeaf Tracker	\$25,000
311 - Ersri Integration	\$30,000
Traffic Rugged Laptop	\$7,500
Total	\$65,500

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department
Fund Name
Fund Number

Capital Imp.

Project Origin

Priority Level I

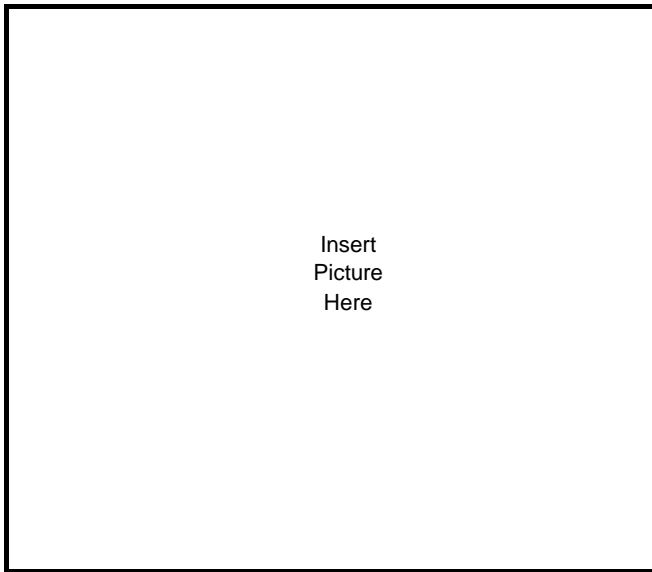
Fleet Mgt \$600 per Vehicles (200 total)
Pavement Temp Sensors
SnowLeaf Tracker
311 - Ersri Integration
Traffic Rugged Laptop
Totals

Fiscal Year =					2021
2021	2022	2023	2024	2025	
\$3,000.00	\$2,000.00	\$2,200.00	\$2,420.00	\$2,662.00	
\$0.00	\$52,000.00	\$3,000.00	\$3,300.00	\$3,630.00	
\$25,000.00	\$2,000.00	\$2,200.00	\$2,420.00	\$2,662.00	
\$30,000.00	\$2,000.00	\$2,200.00	\$2,420.00	\$2,662.00	
\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$65,500	\$58,000	\$9,600	\$10,560	\$11,616	

C.I.P. No. IT-16
CITIZEN TECHNOLOGY

Technology Category	Summary	Project	Department	Description	2021	2022
Instrumentation	New single year program that replaces audio control, video streaming and analog monitor stations in Council Chambers	IT-16	Council	Chambers Video/Audio upgrade	\$100,000.00	
Infrastructure	New potential multi year program that adds technology at Hilliard Station Park to engage/communicate with citizens and visitors at the center of Old Hilliard	IT-16	CM	Large format TV HSP		\$50,000.00

Location Map
(No Scale)



Chambers Video/Audio upgrade	\$100,000
	\$0
	\$0
	\$0
Total	\$100,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department
Fund Name
Fund Number

Capital Imp.

Project Origin

Priority Level I

Chambers Video/Audio upgrade
Large format TV
HSP

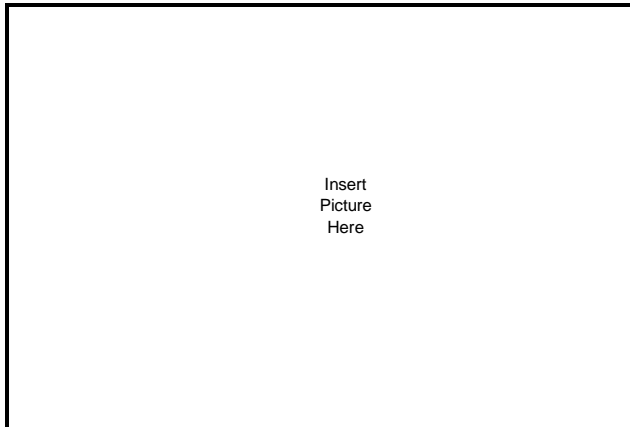
Fiscal Year = 2021				
2021	2022	2023	2024	2025
\$100,000.00	\$15,000.00	\$16,500.00	\$18,150.00	\$19,965.00
	\$50,000.00	\$3,000.00	\$3,300.00	\$3,630.00
Totals	\$100,000	\$65,000	\$19,500	\$21,450
				\$23,595

C.I.P. No. IT-17

STAFF SUPPORT TECHNOLOGY

Technology Category	Summary	Project	Department	Description	2021
Analytics	New program that adds people counting software capabilities to existing and future city camera deployments.	IT-17	Parks & Rec	People Counting Software	\$10,000.00
Instrumentation	New one year program that enables court employees to digitize court records during mayors court to add efficiency to the work process	IT-17	Legal	Court Scanners	\$600.00
Analytics	Upgrades existing Mayors Court software to enable integration with new PD RMS software for increased work efficiency.	IT-17	Legal	Tyler Court Software	\$10,000.00
Instrumentation	Enables the digitization of large scale plans submitted to the city for review. Increasing work productivity in sharing of documents and reduce storage of hard copy documents	IT-17	Inspection	Large format scanner	\$5,000.00
Infrastructure	Enables the contractors and citizens to interface with new permitting software in City Hall lobby.	IT-17	Inspection	Kiosk For lobby	\$7,000.00
Infrastructure	Implement a long term digital tape storage for all digital media collected by the City. Reduces need of expensive solid state or traditional hard drive system for data needing to be retained but not accessed on a frequent basis.	IT-17	IT	Long Term Digital Storage	\$35,000.00
Instrumentation	New program enabling the integration of GIS asset management into the daily work activities of field crews with software on exsisting Ipads.	IT-17	GIS/IT	GIS Mobile	\$25,000.00
Instrumentation	Equipment needed for new employee in Communications to produce and edit video	IT-17	Communication	Video Edit Work Station	\$7,000.00

Location Map
(No Scale)



Funding Source

Department
Fund Name
Fund Number

Capital Imp.

People Counting Software	\$10,000.00
Court Scanners	\$600.00
Tyler Court Software	\$10,000.00
Large format scanner	\$5,000.00
Kiosk For lobby	\$7,000.00
Long Term Digital Storage	\$35,000.00
GIS Mobile	\$25,000.00
Video Edit Work Station	\$7,000.00
Total	\$99,600.00

Companion C.I.P.'s

Authorizing Legislation

Project Origin

Priority Level I

People Counting Software
Court Scanners
Tyler Court Software
Large format scanner
Kiosk For lobby
Long Term Digital Storage
GIS Mobile
Video Edit Work Station
Totals

Fiscal Year =		2021				
	2021	2022	2023	2024	2025	
People Counting Software	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	
Court Scanners	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	
Tyler Court Software	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Large format scanner	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Kiosk For lobby	\$7,000.00	\$500.00	\$550.00	\$605.00	\$665.50	
Long Term Digital Storage	\$35,000.00	\$25,000.00	\$27,500.00	\$30,250.00	\$33,275.00	
GIS Mobile	\$25,000.00	\$5,000.00	\$5,500.00	\$6,050.00	\$6,655.00	
Video Edit Work Station	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Totals	\$99,600	\$30,500	\$33,550	\$36,905	\$40,596	

C.I.P. No. LB-3

HVAC System Improvements for City Buildings

This program involves rehabilitation and replacement of heating, ventilation, and air conditioning (HVAC) systems in city buildings. Replacement schedules will be determined once comprehensive assessment of all city buildings has been completed.

2021	\$25,000 HVAC rehabilitation and replacement in city buildings as determined (\$20K) Assessment of HVAC systems in all city buildings (\$5K)
2022-2025	Continue program based on findings of comprehensive facilities assessment.

Location Map
(No Scale)



Figures below are for 5-year program

Design	\$39,000
Construction	\$0
HVAC Imp,	\$173,000
Plumb. & Elec. Imp.	\$0
Misc Imp.	\$0
Total	\$212,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Public Service
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

2021 CIP/CIB
Priority Level: I

Design
Construction
HVAC Imp,
Plumb. & Elec. Imp.
Misc Imp.
Totals

Fiscal Year = 2021				
2021	2022	2023	2024	2025
\$5,000	\$7,000	\$8,000	\$9,000	\$10,000
\$20,000	\$30,000	\$32,000	\$41,000	\$50,000
\$25,000	\$37,000	\$40,000	\$50,000	\$60,000

C.I.P. No. LB-4

Plumbing & Electrical Improvements at City Buildings

This program involves plumbing and electrical improvements in city buildings. Replacement schedules will be determined once comprehensive assessment of all city buildings has been completed.

2021	\$30,000 Plumbing & electrical improvements at city buildings (\$25K) Assessment of HVAC systems in all city buildings (\$5K)
2022-2025	Continue program based on findings of comprehensive facilities assessment.

Location Map
(No Scale)



Figures below are for 5-year program

Design	\$18,000
Construction	\$0
HVAC Imp,	\$0
Plumb. & Elec. Imp.	\$217,000
Misc Imp.	\$0
Total	\$235,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	710
Fund Name	Cap. Imp.
Fund Number	304

55000

Project Origin

2020 CIP/CIB
Priority Level: I

Design
Construction
HVAC Imp,
Plumb. & Elec. Imp.
Misc Imp.
Totals

Fiscal Year =		2021				
	2021	2022	2023	2024	2025	
Design	\$5,000	\$2,500	\$3,000	\$3,500	\$4,000	
Construction						
HVAC Imp,						
Plumb. & Elec. Imp.	\$25,000	\$39,500	\$45,000	\$51,500	\$56,000	
Misc Imp.						
Totals	\$30,000	\$42,000	\$48,000	\$55,000	\$60,000	

C.I.P. No. LB-5

Miscellaneous P&R Improvements

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

2021 -

Municipal Park Diamond Light Project (Year 3 of 6 Financed) - \$150,046.86

2022-2025

Future projects include:

Phase 4, 5 & 6 (Muni Park Light Program - financing)- \$150,046.86 a year

Darby Glenn Path Update and Drainage - \$85,000.00

Municipal Park replace bridge guardrail, bank stabilization with limestone and extend culvert on north and south side - \$12,500

(Carry over from 2020) Replace 3 rail fencing (approx. 1,000 l.f.) at Heritage Rail Trail

Head - \$45,000.00

Location Map
(No Scale)



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

Design	\$77,100
Construction	\$2,071,122
HVAC & Misc. Improvements	
Plumb. & Elec. Imp.	\$0
CA & Insp.	\$77,100
Total	\$2,225,322

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	710
Fund Name	Capital Impr
Fund Number	304

Project Origin

2004 CIP/CIB
Priority Level: I

Design
Construction
HVAC & Misc. Improvements
Plumb. & Elec. Imp.
CA & Insp.
Totals

Fiscal Year =		2021			
	2021	2022	2023	2024	2025
Design		\$21,600	\$17,600	\$18,500	\$19,400
Construction	\$150,047	\$537,900	\$438,675	\$460,700	\$483,800
HVAC & Misc. Improvements					
Plumb. & Elec. Imp.					
CA & Insp.		\$21,600	\$17,600	\$18,500	\$19,400
Totals	\$150,047	\$581,100	\$473,875	\$497,700	\$522,600

C.I.P. No. LB-6
Roof Replacements

This program involves roof replacements for city buildings and facilities. Replacement schedules will be determined once comprehensive assessment of all city buildings has been completed.

- 2021** **\$30,000**
 Roofing improvements to city buildings as identified. (\$25K)
 Assessment of roof systems at all city buildings (\$5K)
- 2022-25** Continue program based on findings of comprehensive facilities assessment.

Location Map
 (No Scale)



Figures below are for 5-year program

Design	\$19,500
Construction	\$263,500
HVAC Imp,	\$0
Plumb. & Elec. Imp.	\$0
CA & INSP.	\$0
Total	\$283,000

Companion C.I.P.'s

None

\$0 horizonizing Legislation

Annual CIB Ordinance

Funding Source

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

Project Origin

2021
 Priority Level: I

Design
 Construction
 HVAC Imp,
 Plumb. & Elec. Imp.
 CA & INSP.
 Totals

Fiscal Year = 2021					
2021	2022	2023	2024	2025	
\$5,000	\$2,500	\$3,000	\$4,000	\$5,000	
\$25,000	\$47,500	\$57,000	\$64,000	\$70,000	
\$30,000	\$50,000	\$60,000	\$68,000	\$75,000	

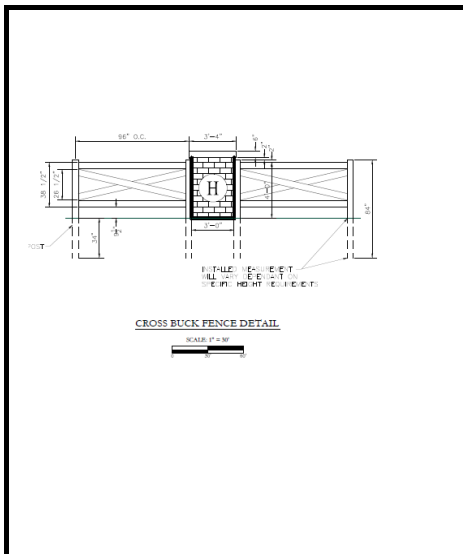
C.I.P. No. LB-7

I-270 Fence & LA Enhancements

This project is to work with private sector to design, construct a decorative Limited Access Fence along the Hilliard I-270 Corridor. The goal is to obtain a 505 patriation form local companies that front or adjacent to the I-270 Corridor.

2021 - 435,000 - Design / Construction

Location Map
(No Scale)



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

Design	\$435,000
Construction	\$0
CA / Insp.	\$0
Total	\$435,000

Companion C.I.P.'s

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	405
Fund Name	Capital Improvement
Fund Number	304

Project Origin

2020 CIP/CIB
Priority level 1

Fiscal Year = 2021					
	2021	2022	2023	2024	2025
Design	\$435,000	\$0			
Construction		\$0			
CA / Insp.		\$0			
Totals	\$435,000	\$0	\$0	\$0	\$0

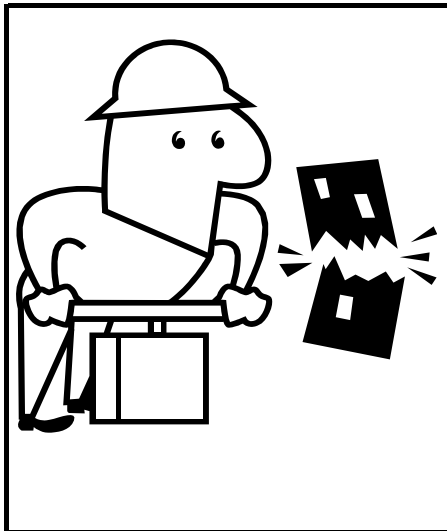
\$0

C.I.P. No. LB-8
Demolition Projects

Demolition of Hilliard buildings and facilities as identified.

2021	\$5,000 Assess overall condition of all city buildings (\$5K)
2022-24	Continue program based on findings of comprehensive facilities assessment.
2025	Demo of three (3) buildings located outside Service Center perimeter fence.

Location Map
(No Scale)



Figures below are for 5-year program

Design	\$26,000
Construction	\$254,000
HVAC Imp,	\$0
Plumb. & Elec. Imp.	\$0
Demolition	\$0
Total	\$280,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	
Fund Name	Cap Imp.
Fund Number	304

Project Origin

2021 CIP/CIB
Priority Level: I

Design
Construction
HVAC Imp,
Plumb. & Elec. Imp.
Demolition
Totals

Fiscal Year = 2021				
2021	2022	2023	2024	2025
\$5,000	\$3,000	\$5,000	\$6,000	\$7,000
	\$57,000	\$60,000	\$64,000	\$73,000
Totals	\$5,000	\$60,000	\$65,000	\$70,000

C.I.P. No. LB-9

Recreation & Parks Miscellaneous Facilities

2021 \$35,000

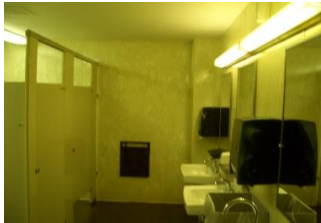
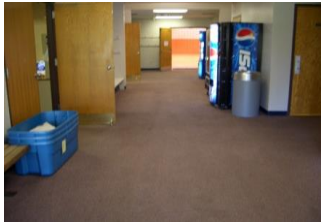
Shelter House Roof Replacement / Rehab \$35,000

2022-25:

Shelter House Roof Replacement / Rehab Annually - \$35,000.00

Muni Park Diamond Drainage \$20,000 - push from 2022

Location Map
(No Scale)



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

Design	\$0
Construction	\$195,000
HVAC Imp,	\$0
Plumb. & Elec. Imp.	\$0
CA & Inspection	\$0
Total	\$195,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

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

Project Origin

2004 CIP/CIB
Priority Level: I

Design
Construction
HVAC Imp,
Plumb. & Elec. Imp.
CA & Inspection
Totals

Fiscal Year = 2021				
2021	2022	2023	2024	2025
\$0	\$0	\$0	\$0	\$0
\$35,000	\$55,000	\$35,000	\$35,000	\$35,000
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$35,000	\$55,000	\$35,000	\$35,000	\$35,000

C.I.P. No. LB-11

Recreations and Park Miscellaneous Equipment

Annual Recreation and Parks playground and equipment replacement program.

2021: \$95,000

Lakewood Park Playground - \$80,000
Pool Deck Furniture - \$15,000

2022-25:

Cross Creek Improvement - \$200,000
Pool Deck Furniture (Annually) - \$15,000
Pool Equipment (Bi-Annually) - 25,000
Silverton park Playground - \$80,000
Tinapple Park Improvement - \$150,000

Location Map
(No Scale)



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

Design	\$0
Construction	\$0
HVAC Imp,	\$0
Plumb. & Elec. Imp.	\$0
Misc Imp.	\$715,000
Total	\$715,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department 306
Fund Name R&P Fund
Fund Number 208

Project Origin

2004 CIP/CIB
Priority Level: I

Design
Construction
HVAC Imp,
Plumb. & Elec. Imp.
Misc Imp.
Totals

Fiscal Year =		2019				
	2021	2022	2023	2024	2025	
Design						
Construction						
HVAC Imp,						
Plumb. & Elec. Imp.						
Misc Imp.	\$95,000	\$240,000	\$95,000	\$190,000	\$95,000	
Totals	\$95,000	\$240,000	\$95,000	\$190,000	\$95,000	

C.I.P. No. LB-12

Public Facility Parking Lot & Path Improvements

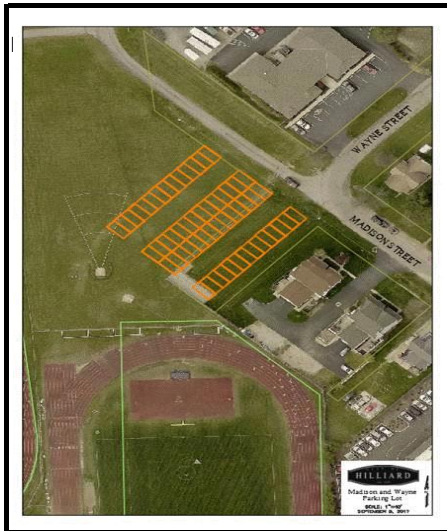
This program provides funding for parking lot and path way resurfacing at city-owned facilities. Work is bid with the City's annual street maintenance and rehabilitation program due to economies of scale. This approach will result in better unit prices for asphalt, concrete repairs, and other incidental work items.

2021 **\$10,000**
Path improvements at Roger Reynolds Municipal Park

2022 **\$500,000**
Parking Lot Resurfacing at Roger Reynolds Municipal Park

2023-25: Provides funding to resurface parking lots and pathways as identified by citywide pavement condition index (PCI) assessment.

Location Map
(No Scale)



Figures below are for 5-year program

Design	\$32,000
Construction	\$1,446,000
	\$0
	\$0
CA & Insp.	\$22,000
Total	\$1,500,000

Companion C.I.P.'s

T-121 & T-122

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department Public Service Department
Fund Name Capital and R&P Fund
Fund Number 208 / 304

Project Origin

2021 CIP/CIB
Priority Level: I

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design		\$6,000	\$7,000	\$9,000	\$10,000
Construction	\$10,000	\$500,000	\$303,000	\$310,000	\$323,000
CA & Insp.		\$4,000	\$5,000	\$6,000	\$7,000
Totals	\$10,000	\$510,000	\$315,000	\$325,000	\$340,000

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

C.I.P. No. LB-14**HILLIARD SWIMMING POOLS****2021 - \$25,000**

Misc. Pool repair - \$25,000

2022 - 2025

CBS Pool Concrete replacement, Pool Bottom and Deck Replacement - \$250,000

Design HFAC Filter Replacement - \$50,000

HFAC Filter Replacement - \$1,500,000

Design HFAC Bathhouse Replacement - \$100,000

Location Map
(No Scale)



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

Design	\$0
Construction	\$25,000
HVAC Imp,	\$0
Plumb. & Elec. Imp.	\$0
CA & Inspection	\$0
Total	\$25,000

Companion C.I.P.'sAuthorizing Legislation

Annual CIB Ordinance

Funding Source

Department	306
Fund Name	Cap. Imp.
Fund Number	304

55552

Project Origin

2013 CIP/CIB
Priority Level: I

Design
Construction
HVAC Imp,
Plumb. & Elec. Imp.
CA & Inspection
Totals

Fiscal Year = 2021				
2021	2022	2023	2024	2025
\$0				
\$25,000				
\$0				
\$25,000				

C.I.P. No. LB-17**Parks - FRP, HSP, and Center Street Parking Lot, Public Space, and Trailhead Improvements -**

This project provides for development of parks in the City of Hilliard.

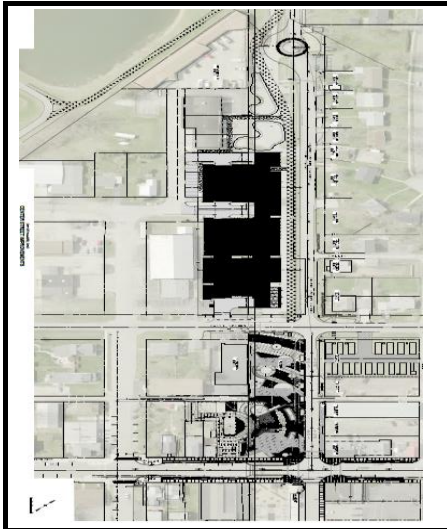
2021 - \$200,000

Father DiPietro Park upgrades (to go along with grants from Ohio Department of Natural Resources) - \$150,000
 Ballard King - Feasibility Study - \$20,000
 German - Design Study - \$30,000

2022-2025

Heritage Trail Dog Park Update - \$20,000
 Beacon Upgrades - \$30,000
 Mildred Park Development (Placeholder) - \$150,000

Location Map
(No Scale)



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

Design	\$0
Construction	\$400,000
HVAC Imp,	\$0
Plumb. & Elec. Imp.	\$0
Construction Insp./Testing	\$0
Total	\$400,000

Companion C.I.P.'s

T-143

Authorizing Legislation

Annual CIB Ordinance

Funding Source

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

Project Origin

2008 CIP/CIB
 Priority Level: I

Design
 Construction
 HVAC Imp,
 Plumb. & Elec. Imp.
 Construction Insp./Testing
 Totals

Fiscal Year =		2021				
	2021	2022	2023	2024	2025	
Design	\$0					
Construction	\$200,000	\$20,000	\$30,000	\$150,000		
HVAC Imp,						
Plumb. & Elec. Imp.						
Construction Insp./Testing			\$0	\$0		
Totals	\$200,000	\$20,000	\$30,000	\$150,000		\$0

C.I.P. No. LB-20

Street & Public Lands Tree Replacement Program

Annual Tree Removal and Replacement Program

This program removes and replaces trees located in city rights-of-way and on public lands. Tree are removed due to sidewalk upheaval and for other deficiencies as determined by City Forester.

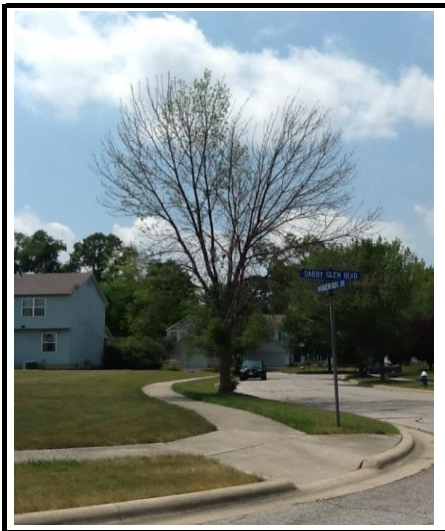
2021 \$100,000

2021 Street Tree and Public Land Tree Replacement Program

2022-25

Annual contract to remove and replace city owned and maintained trees. Replacement trees will be in accordance with the City's Master Street Tree Plan.

Location Map
(No Scale)



Figures below are for 5-year program

	\$0
Construction	\$935,000
	\$0
CA/Insp	\$65,000
Total	\$1,000,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB ordinance

Funding Source

Department	408
Fund Name	CIP
Fund Number	206/304

Project Origin

2021 CIP/CIB
Priority Level: I Annual

Fiscal Year =		2021				
	2021	2022	2023	2024	2025	
Construction	\$100,000	\$198,000	\$205,000	\$212,000	\$220,000	
Construction Admin/Insp.	\$0	\$12,000	\$15,000	\$18,000	\$20,000	
Totals	\$100,000	\$210,000	\$220,000	\$230,000	\$240,000	

C.I.P. No. LB-26
Office Renovations

This project provides for rehabilitation of various office spaces throughout the City, to accommodate expanded office space needs for new hires. This also provides for replacement furniture as needed and identified below. Work includes, demolition, wall construction, flooring, miscellaneous repairs, electoral upgrades, IT upgrades and furniture.

2021 \$20,000

Office Expansion and Furniture for City Staff to support reorganization plan.

2022-2025

Continue this program annually consistent with appropriate staffing levels and space planning.

Location Map
(No Scale)



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

Design	\$0
Construction	\$68,000
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Misc. Improvement & Furniture	\$68,000
Total	\$136,000

Companion C.I.P.'s

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department [710](#)
Fund Name [Cap. Improvement.](#)
Fund Number 304

Project Origin

2022 CIP/CIB
Priority Level: I

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design					
Construction	\$10,000	\$11,000	\$12,000	\$15,000	\$20,000
HVAC Improvements					
Plumbing & Electrical Imp.					
Misc. Improvement & Furniture	\$10,000	\$11,000	\$12,000	\$15,000	\$20,000
Totals	\$20,000	\$22,000	\$24,000	\$30,000	\$40,000

CITY STREET BANNER AND PARKS SIGN PROGRAM

This Project provides for a street banner program for the Old Hilliard and Arterial Streets with in the City. This program will work with local businesses to provide sponsorships for the Street Banner portion of this program

The second part of this program is to provide near park entrance signs for the City,

2021 - \$64000

Park Sign, Merchant, Crosscreek, Lakewood & Silverton - \$64,000

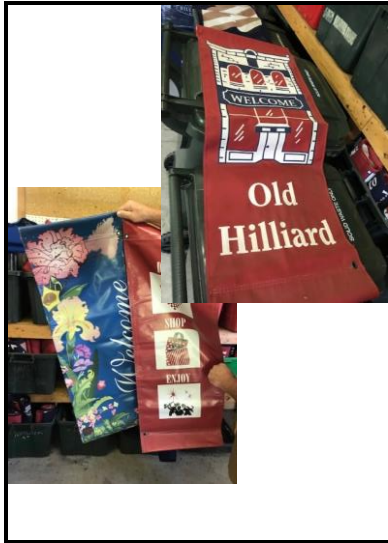
2022-25

Uses 2020 funding with a 5% inflation factor to continue old Hilliard banner program and expand it to the Arterial Roads in Hilliard

3 Park Entrance signs per year as well

Mildred Park, Tinapple, Latham, Heritage Rail Trails, Alt, Hamilton, Beacon

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design	\$0
Construction	\$0
HVAC Imp,	\$0
Plumb. & Elec. Imp.	\$0
Misc. Imp.	\$341,200
Total	\$341,200

Companion C.I.P.'s

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	405
Fund Name	Capital Improvement
Fund Number	304

Project Origin

New 2019
Priority Level: I

Design
Construction
HVAC Imp,
Plumb. & Elec. Imp.
Misc. Imp.
Totals

Fiscal Year =		2021				
	2021	2022	2023	2024	2025	
Design						
Construction						
HVAC Imp,						
Plumb. & Elec. Imp.						
Misc. Imp.	\$32,000	\$107,400	\$64,000	\$67,200	\$70,600	
Totals	\$32,000	\$107,400	\$64,000	\$67,200	\$70,600	

C.I.P. No. SAF-1
Safety Equipment (Vests)

This program provides for purchase of new protective vests for the Hilliard Division of Police. The Police Division currently has 64 protective vests with a 5 year life cycle.

FY 2021 - \$18,200

14 vests @ \$1300 each = **\$18,200**

FY 2022-2025 Increase 5% annually for inflation

REP 14 vests per year

Location Map
(No Scale)



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

Purchasing costs	\$106,900
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$106,900

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

2004 CIP/CIB
Priority Level: I

Purchasing costs
Leasing

Totals

Fiscal Year =		2020				
	2021	2022	2023	2024	2025	
Purchasing costs	\$18,200	\$20,500	\$21,600	\$22,700	\$23,900	
Leasing						
Totals	\$18,200	\$20,500	\$21,600	\$22,700	\$23,900	

C.I.P. No. SAF-2**Weapons**

The program provides for the replacement and upgrades to Division of Police Weapons. The Division implemented a replacement schedule in 2020 that will replace weapons every 10 years. This includes handguns, long guns, and tasers.

FY 2021 - \$18,000

Weapons Replacement Schedule - \$18,000

FY 2022-2025 Increase 5% annually for inflation

REP Weapons Replacement

Location Map
(No Scale)



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

Purchasing costs	\$99,700
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$99,700

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

2004 CIP/CIB
Priority Level: I

	Fiscal Year = 2020				
	2021	2022	2023	2024	2025
Purchasing costs	\$18,000	\$18,900	\$19,900	\$20,900	\$22,000
Leasing					
Totals	\$18,000	\$18,900	\$19,900	\$20,900	\$22,000

C.I.P. No. SAF-5
Safety Equipment (Miscellaneous)

This program provides for the purchase of safety equipment including training equipment, patrol equipment, investigative unit equipment and miscellaneous equipment as needed. For FY 2021, the Division of Police recommends the purchase of a replacement of our aging accident investigation equipment. Also recommended is purchase of an ultrasonic weapons cleaner for weapons maintenance.

FY 2021 - \$31,000

Accident investigation equipment - \$25,000
 Weapons maintenance equipment - \$6,000

FY 2022-25 Increase 5% annually for inflation

Location Map
 (No Scale)



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

Purchasing costs	\$172,000
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$172,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

2004 CIP/CIB
 Priority Level: I

	Fiscal Year = 2020				
	2021	2022	2023	2024	2025
Purchasing costs	\$31,000	\$32,600	\$34,300	\$36,100	\$38,000
Leasing					
Totals	\$31,000	\$32,600	\$34,300	\$36,100	\$38,000

C.I.P. No. S-20

Comprehensive Maintenance and Operations Plan Including Annual Inflow & Infiltration Abatement Program

This project is an annual program necessary to identify sources of storm water/clean water infiltration and inflow (I & I) into the sanitary sewer system in areas of the City developed prior to 1980. Increased amounts of clean water introduced into the sanitary sewers during and after a rain event reduce the capacity of the sewers for sewage, increases the likelihood for basement backups to occur, and increases the volume of wastewater to be treated. Columbus Wet Management Program will drive the need for this as well as Capacity Management and Operation Maintenance (CMOM).

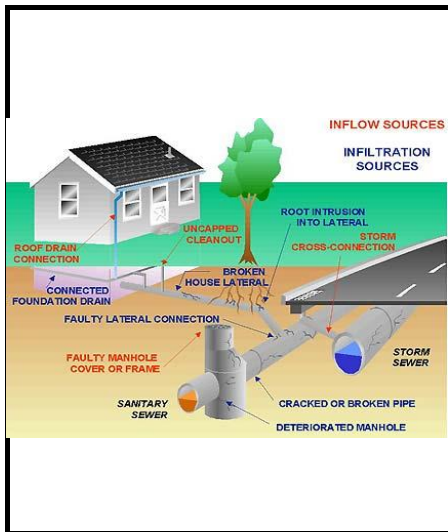
Since 1995, this project has attempted to mitigate some of the problems in sections of the City developed prior to 1980. These efforts have consisted of cleaning and televising sanitary sewers, sealing all manholes and deficient pipe joints, repairing cracks in pipes, treating & cutting roots, and eliminating illegal connections to the sanitary sewer system. However, persistent sanitary sewer backups into basements are still occurring. In 2003, a consultant was hired to study the sanitary sewers in Old Hilliard, and the Conklin, Roman Hill, and Williamsburg subdivisions. This study consisted of reviewing past incidents of basement backups, an on-site review of the sanitary sewer system in these subdivisions, and the monitoring of sewage flow in the sewer system in the spring of 2004 and summer 2005. Results of the sewer flow monitoring detected increased flows in the system during and after rainfall events. Based upon the nature and characteristic of these flow increases, the consultant has a good understanding of the source of the I & I into the sanitary sewer system. However, additional testing and studies are necessary to definitively identify these sources.

The proposed program established for identifying and mitigating some of these storm water I & I sources consists of preliminary studies (such as those undertaken in 2003 as described above), follow-up studies, and capital improvement projects to mitigate the clean water sources that are identified. It is the City's intent to undertake follow-up studies and begin some capital improvement mitigation projects in 2019 for the above subdivisions studied in 2004-05, while also proceeding with preliminary studies in some additional older subdivisions. Each successive year of the program would follow this plan, with follow-up studies and capital improvement projects being undertaken in subdivisions that have had preliminary studies conducted previously, as well as proceeding with preliminary studies on additional subdivisions. 2020 includes design funds to develop plans for necessary sanitary sewer projects. **Program required as part of OEPA Findings and Orders. Provides activity reports as needed and year end report to Ohio EPA.**

2021 - \$145,000 CMOM

2022-2025 - 5% increase per year from 2021 base year cost

Location Map
(No Scale)



Figures below are for 5 year program
uses current year dollars

Design/Engineering	\$801,700
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$801,700

Companion C.I.P.'s

S-31; S-33; S-37

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	408
Fund Name	Sewer Revenue
Fund Number	304

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	\$145,000	\$152,300	\$160,000	\$168,000	\$176,400
Right-of-Way					
Utilities					
Construction					
Contract Admin./Inspection					

C.I.P. No. S-28(D)

Upper Scioto West (Hayden Run) Sub Trunk Sanitary Sewer

In 2005, this project constructed a portion of a new sanitary sewer trunk line from its existing terminus within the Scioto West/Hayden Run tributary area at the northeast corner of Hayden Run Road and Edwards Farms Drive west and north to the intersection of Britton Parkway and Riggins Ct. Private development along Riggins Road has now extended this trunk sewer to the west right-of-way of Wilcox Road.

In 2016, this sewer was extended westward to the City corporation line as part of the Riggins Road Extension (CIP T-135). From the City corporation line, development in the City of Columbus (White parcel) will extend the sewer to a point on the east side of Avery Road just north of the CSX Railroad.

The Upper Scioto West Sanitary Sub Trunk will serve areas west of the above terminus at Avery Road and the railroad track. This Sub Trunk will serve proposed developments along Leppert, Cosgray, and Elliott Roads. Extension of this sanitary trunk line will likely be done in phases and portions may be built by private developers or by the City. A new regional lift station will be needed on the east side of Leppert Road, and will pump to the existing lift station on Avery Road just south of Hayden Run Road (Hayden Run lift station).

This project includes replacing the existing 25-year old Hayden Run lift station to accommodate the growth to the west, as well as constructing a new force main to pump sewer to the terminus of the Upper Scioto West Sub Trunk just north of the railroad on the east side of Avery Road. This force main will need to be bored under Hayden Run Road, Hayden Run Creek, and the CSX Railroad. This cost paid by developer through new community authority water and sanitary sewer capacity fees and an additional \$1,000 per sf u surcharge.

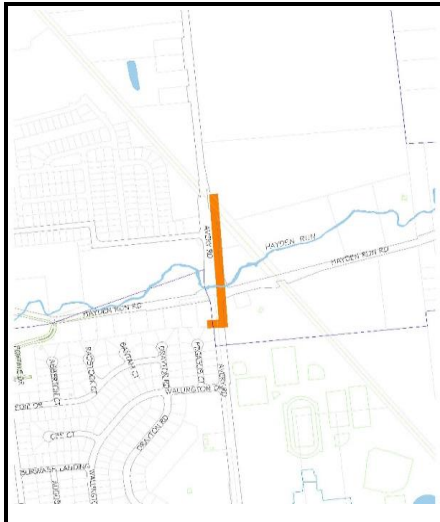
2021 \$293,000

Design and utility relocation of Hayden Run lift station replacement and new force main, White Farm Oversizing Cost and Gravity through Greener Site.

Will need to add additional reimbursement for Phase II extension through the White Parcel. City share estimated at \$82,000.

2023 Construction of Hayden Run lift station and new force main and gravity sewer

Location Map (No Scale)



Figures below are for 5 year program uses current year dollars

Design/Engineering	\$352,800
Right-of-Way	\$100,000
Utilities	\$249,800
Construction	\$2,498,200
Contract Admin./Inspection	\$352,800
Total	\$3,553,600

Companion C.I.P.'s

T-65, T-117, & T-135; S-31

Authorizing Legislation

Annual Appropriation Ordinance

Funding Source

Department	408
Fund Name	Sewer Revenue
Fund Number	268

Project Origin

2021 CIP/CIB
Priority Level: I

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design/Engineering	\$352,800				
Right-of-Way	\$100,000				
Utilities	\$249,800				
Construction	\$2,498,200				
Contract Admin./Inspection	\$352,800				

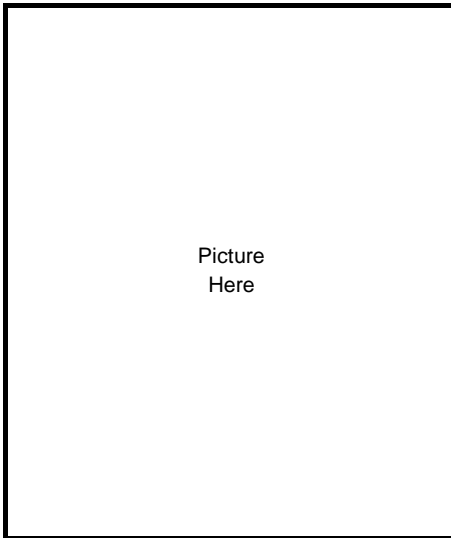
\$3,553,600

C.I.P. No. S-44**Sanitary Sewer Backflow Prevention Program**

The City has specific sewers that have notoriously been subect to sewer surcharging during wet weather events. This surcharging has led to sanitary sewer overflows in the basements of various properties served by these sewers. Some properties have experienced backups on several occasions over the past few years. These residences are typically in the Morningside, Carriage Run, Hillcrest, and Beacon neighborhoods. This program would install a backflow preventer on the sewer service of those homes most susceptible to sewer backups in these neighborhoods. The City estimates that there are approximately 15 residences who have experienced multiple sewer backups that this program could assist. At a cost of approximately \$7,000 per backflow preventer, the City estimates a cost of \$105,000 for the program.

2021 - \$118,700

Location Map
(No Scale)



Figures below are for 5 year program
uses current year dollars

Design/Engineering	\$5,300
Right-of-Way	\$0
Utilities	\$0
Construction	\$105,000
Contract Admin./Inspection	\$8,400
Total	\$118,700

Companion C.I.P.'s

S-20; S-33; S-37

Authorizing Legislation

Annual Appropriation Ordinance

Funding Source

Department	408
Fund Name	Sewer Revenue
Fund Number	268

Project Origin

2020 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	\$5,300				
Right-of-Way					
Utilities					
Construction	\$105,000				
Contract Admin./Inspection	\$8,400				

C.I.P. No. ST-32**Storm Water Management (NPDES Phase 2) Program**

In accordance with the National Clean Water Act, the City of Hilliard is required to develop, implement, and enforce a storm water management program designed to reduce the discharge of pollutants to the maximum extent practicable and to protect water quality of receiving bodies of water. This program provides annual funding for the development and implementation of a storm water management plan to meet the requirements of the Ohio Environmental Protection Agency's (OEPA) National Pollution Discharge Elimination System (NPDES) Phase 2 program.

In 2003, the City of Hilliard successfully submitted a Notice of Intent (NOI) to seek coverage under the State of Ohio's National Pollutant Discharge Elimination System (NPDES) Phase II Storm Water General Permit. The NOI included a storm water management plan (SWMP) that outlined several best management practices (BMPs) to be initiated or completed during each year of the five-year permit cycle. The original SWMP specified the best management practices (BMPs) the City selected to address, the six minimum control measures in the permit, and provided explanation of the selected BMPs. During the five-year period of permit coverage, the City was required to implement the selected BMPs.

The Ohio EPA released a DRAFT of renewal permit for public comment for the next five-year period, from 2021 through 2026. Annual reports for the renewal permit will be due each year based upon the compliance activities conducted during the prior calendar year.

The yearly estimates below represent the projected needs for the next five year budget cycle.

2021: \$105,000 for NPDES 2.

Location Map
(No Scale)



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

Design/Engineering	\$580,700
Easements & Utility relocations	\$0
Post Const. WQ Monitoring	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$580,700

Companion C.I.P.'s

AP-5

Authorizing Legislation

Annual CIP/CIB Ordinance

Funding Source

Department	532
Fund Name	SWU
Fund Number	269

Project Origin

2021 CIP/CIB
Priority Level: I

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design/Engineering	\$105,000	\$110,300	\$115,900	\$121,700	\$127,800
Right-of-Way or Easements					
Utilities					
Construction					
Contract Admin./Inspection					

C.I.P. No. ST-38

Stream Restorations and Water Quality Improvements

The TMDL for the Big Darby Creek, other watersheds and other related Ohio EPA publications identify areas of impairment along major watercourse. This impaired condition constitutes a physical degradation of the stream channels that has led to a low non-attainment of aquatic life and water quality within these channels. The TMDL cites the conditions associated with urbanizing watershed as its impacts these streams and particularly as they impact the main segments of the water sheds. A stream channel that has undergone a ditching process will most likely suffer from significant impairments. In these cases it would take some physical correction to the channel morphology and/or adjoining buffer areas to reverse the condition of impairment. Stream Restoration projects and other related water quality improvements which include creation of buffer zones are one means to improve this degraded condition. The Darby Accord Plan, Ohio EPA and other watershed plans call for priority stream restoration zones. Below are projects that the City is cooperating on to improve ditches within the City of Hilliard:

Stream Restoration Projects completed: Hamilton Ditch South from Roberts Road to a point 2,300 north of Roberts Road, Clover Groff Ditch stream restoration in Latham Park, Hamilton Ditch North in the Heritage Preserve subdivision, and Clover Groff Ditch in a portion of Municipal Park.

2021 provides funds for a possible grant request - \$15,000

2022 - 25 Would be a possible Stream Restoration through the Jerman Tract and the balance of Municipal Park - We would request grant funding through a variety of sources.

Location Map
(No Scale)



Figures below are for 5 year program
uses current dollars

Design/Engineering	\$150,000
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$900,000
Contract Admin./Inspection	\$108,000
Total	\$1,158,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual Appropriation Ordinance

Funding Source

Department	532
Fund Name	Grant/Dev..
Fund Number	Grant/Private

Project Origin

2021 CIP/CIP
Priority Level: II

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design/Engineering	\$15,000	\$135,000			
Right-of-Way or Easements					
Utilities					
Construction			\$900,000		
Contract Admin./Inspection			\$108,000		

C.I.P. No. ST-42

Joint Storm Water Quality and Erosion Control Projects

This project provides funding for joint stormwater and erosion control projects on various stream and ditches with overlapping jurisdictional authorities.

2021 \$111,800

Sediment cleaning and bank clearing by Franklin County Engineer's Drainage Office for 5 properties on Hamilton Ditch in Brown Township downstream of the Heritage Preserve stream restoration project.

2022-25 uses 2021 as base cost and inflated 5 percent annually

Joint bank stabilization on Molcomb and Holcomb ditches with the Franklin County Engineer's Drainage Office

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$73,100
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$486,600
Contract Admin./Inspection	\$58,600
Total	\$618,300

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIP/CIB Ordinance

Funding Source

Department	532
Fund Name	SWF
Fund Number	269

Project Origin

2018 CIP

Priority Level: I

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design/Engineering	\$13,200	\$13,900	\$14,600	\$15,300	\$16,100
Right-of-Way or Easements					
Utilities					
Construction	\$88,000	\$92,400	\$97,100	\$102,000	\$107,100
Contract Admin./Inspection	\$10,600	\$11,100	\$11,700	\$12,300	\$12,900
Total	\$111,800	\$117,400	\$123,400	\$129,600	\$136,100

C.I.P. No. ST-44
Lacon Road Culvert Replacement

This project replaces an aging culvert on Lacon Road just south of Cemetery Road. This culvert carries Tudor Ditch under Lacon Road. The existing culvert is a 13-foot long two-cell corrugated, riveted metal elliptical culvert. The date this culvert was constructed is unknown. By Ohio's definition of a bridge, this culvert qualifies as a bridge because its span exceeds 10 feet in length.

The 2019 annual bridge inspection report filed with the Ohio Department of Transportation (ODOT) for this structure lists the bridge in poor condition. The report notes significant bending along the bolted seams of the metal culvert, as well as rust along the bottom and sides of each pipe up to a level that's approximately half the height of the corrugated metal pipe. The report recommends "replacing this structure as soon as reasonably possible".

The replacement for this structure will likely be a one-cell precast concrete structure such as a precast concrete box culvert or a precast three-sided structure on a poured concrete footing. Typical useful life of these precast concrete structures is approximately 40 years.

2021 Engineering Design - \$35,000

2022 Estimated construction cost - \$275,000.

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$35,000
Right-of-Way or Easements	\$0
Utilities	\$50,000
Construction	\$275,000
Contract Admin./Inspection	\$33,000
Total	\$393,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIP/CIB Ordinance

Funding Source

Department	PSD
Fund Name	SWU
Fund Number	269

Project Origin

2021 CIP/CIB
Priority Level: I

	Fiscal Year = 2021				
	2021	2022	2023	2024	2025
Design/Engineering	\$35,000				
Right-of-Way or Easements					
Utilities		\$50,000			
Construction		\$275,000			
Contract Admin./Inspection		\$33,000			
Total	\$35,000	\$358,000	\$0	\$0	\$0

C.I.P. No. T-76

Scioto Darby Road / Walcutt Road Intersection

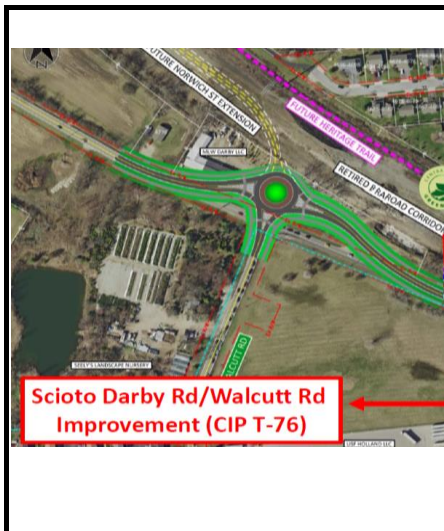
Project Background: A corridor feasibility study was conducted in 2018 in partnership with the City of Columbus. A public meeting was held 10/15/2018. A preferred alternative was selected in 2019. The Walcutt intersection (in Hilliard) is being advanced into design. The Leap Road intersection (in Columbus) 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.

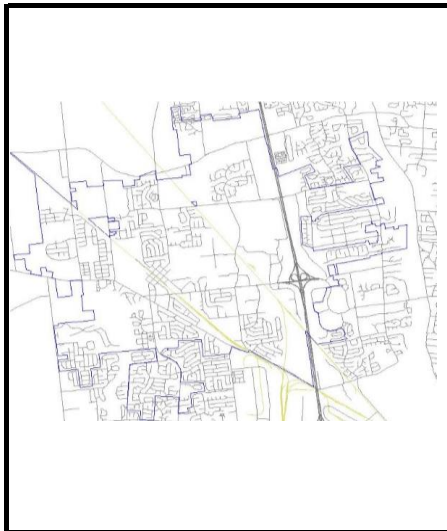
Work associated with this program includes street pavement resurfacing and surface treatments such as crack seal, micro surfacing, slurry seal, and other miscellaneous items. Service areas under this program are identified and prioritized by the City's pavement management system.

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

	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)

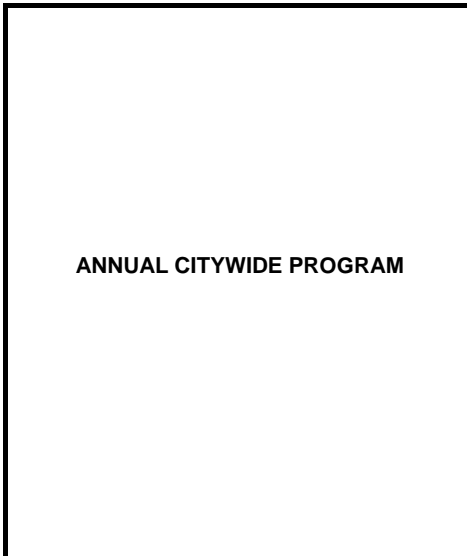
Project Background: This is an annual program that addresses transportation safety and capacity issues citywide.

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

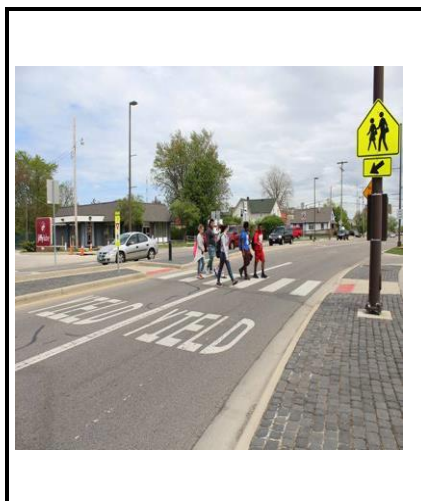
Project Scope: This program will include the following projects for 2021:

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

	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

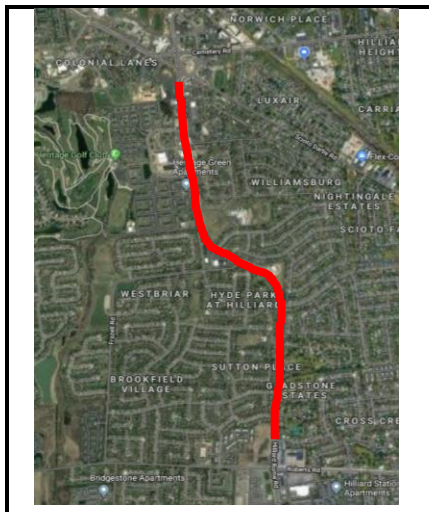
Project Background: Over the past few years, several fatalities and severe injury crashes along multi-lane arterial roadways in the Hilliard area involving pedestrians and bicyclists have occurred. A pedestrian safety study was conducted in 2018-19 to evaluate crash patterns, identify possible contributing 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:

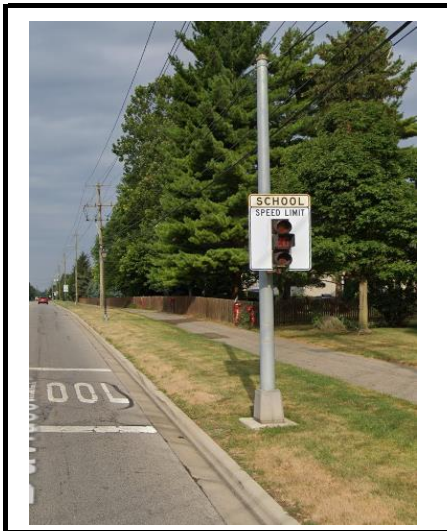
2021 Development of signal asset management plan and incorporate data into GIS

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.

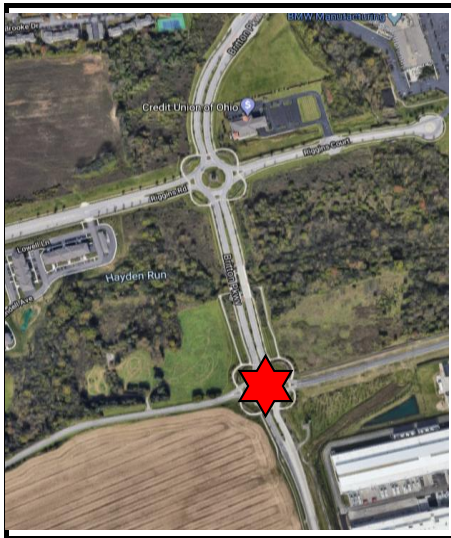
In 2019, the City conducted a safety & capacity study of the roundabout. Based on the findings of the study, the roundabout needs to be modified to improve safety and peak hour capacity.

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**

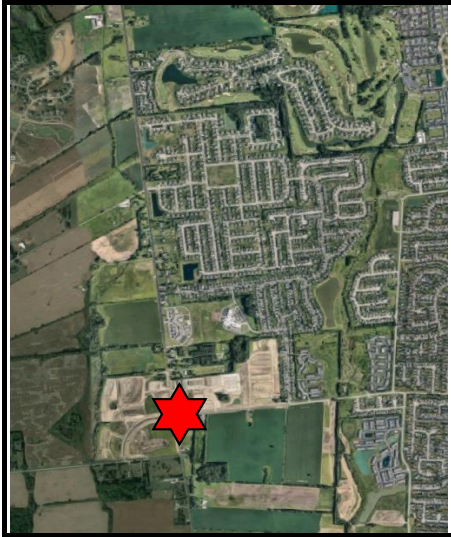
Project Background: In 2020, the Alton Place development was approved by Hilliard City Council. As part of the Developer's Agreement, the City of Hilliard committed to advance the preliminary design of a roundabout at the intersection of Alton & Darby Creek Road & Roberts Road as a capital improvement 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			