



CAPITAL IMPROVEMENT BUDGET

2022 - 2026 CAPITAL IMPROVEMENT PROGRAM



City of Hilliard, Ohio

Michelle Crandall, City Manager | David Delande, Finance Director

December 13, 2021

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SECTION 1

2022 CAPITAL BUDGET



City of Hilliard, Ohio
Michelle Crandall, City Manager | David Delande, Finance Director
December 13, 2021

City of Hilliard
Capital Projects for 2022
Revised 2/14/22

CIP #	Project	2022
AP-3	Land Use and Public Spaces Master Plan	\$ 150,000
	Total Administration and Planning	\$ 150,000
F-1	Heavy Equipment	\$ 180,000
F-3	Large Trucks	\$ 200,000
F-4	Light Trucks and Pickups	\$ 90,000
F-5	Vehicles	\$ 75,000
F-6	Police Cruisers and Safety Vehicles	\$ 384,000
	Total Equipment	\$ 929,000
IT-1	City Network	\$ 271,500
IT-2	Desktop / Laptop Computers	\$ 35,000
IT-9	Hilliard Police Department - Information Technology	\$ 309,000
IT-10	City Wide Camera / Wi-Fi Project	\$ 30,000
IT-11	City Wide Fiber Project	\$ 1,920,000
IT-12	Traffic Signal	\$ 25,000
IT-13	Service Management	\$ 137,000
IT-16	Citizen Technology	\$ 2,500
IT-17	Staff Support Technology	\$ 110,000
	Total Information Technology	\$ 2,840,000
LB-3	HVAC System Improvements for City Buildings	\$ 85,000
LB-4	Plumbing and Electrical Improvements at City Buildings	\$ 30,000
LB-6	Roof Replacements	\$ 30,000
LB-7	I-270 Fence and LA Enhancements	\$ 50,000
LB-8	Demolition Projects	\$ 20,000
LB-13	Operations Service Center	\$ 20,000
LB-20	Street and Public Lands Tree Replacement Program	\$ 150,000
LB-26	Office Renovations	\$ 50,000
	Total Lands and Buildings	\$ 435,000
RP-2	Parks	\$ 461,746
RP-3	Aquatics	\$ 40,000
RP-4	Vehicles	\$ 115,000
RP-5	Equipment	\$ 14,000
RP-7	Recreation & Wellness Campus	\$ 6,650,000
	Total Recreation and Parks	\$ 7,280,746
SAF-1	Safety Equipment (Vests)	\$ 19,110
SAF-2	Replacement Weapons	\$ 18,000
SAF-5	Safety Equipment (Miscellaneous)	\$ 4,800
SAF-14	K9 Replacement	\$ 18,000
	Total Safety	\$ 59,910
S-20	Comp Maint and Operations Plan including Annual Inflow & Infiltration Abatement Program	\$ 140,000
S-28	Upper Scioto West (Hayden Run) Sanitary Sub Trunk, Phase 1	\$ 1,500,000
S-31	Lift Station Rehabilitation and Replacement Program	\$ 50,000
S-33	Annual Sanitary Sewer Cleaning and CCTV and Rehabilitation Program	\$ 177,000
S-37	Annual Sanitary Sewer Lining Program	\$ 13,000
S-43	Sanitary Trunk Sewer Maintenance	\$ 10,000
S-45	Cosgray Road / Jerman Tract Sanitary Sewer	\$ 35,000
	Total Sanitary	\$ 1,925,000

CIP #	Project	2022
ST-32	Storm Water Management (NPDES Phase 2) Program	\$ 110,300
ST-38	Stream Restorations and Water Quality Improvements	\$ 1,075,000
ST-43	Leap Road Storm Sewer Improvements	\$ 15,000
ST-44	Lacon Road Culvert Replacement	\$ 358,000
	Total Storm Water Mgmt - EPA/NPDES	\$ 1,558,300
T-84	Cosgray Road Improvements	\$ 1,950,000
T-121	Citywide Street Rehabilitation and Right-of-Way Management Program	\$ 1,700,000
T-122	Citywide Alley Rehabilitation and Reconstruction Program	\$ 100,000
T-133	Pedestrian / Bicycle Mobility and Safety Improvements	\$ 365,000
T-148	Heritage Trail Extension (Phase 3)	\$ 15,000
T-149	Hilliard Traffic Management Center and Smart Technology Improvements	\$ 55,000
T-154	Traffic Signal Asset Management Program	\$ 190,000
T-160	Sidewalk Maintenance Program and ADA Compliance	\$ 370,000
T-161	Trail Maintenance Program	\$ 15,000
T-162	Cemetery Road / I-270 Trail Overpass and Safety Improvements	\$ 25,000
T-163	Neighborhood Traffic Calming Program	\$ 15,000
	Total Transportation	\$ 4,800,000
	Total	\$ 19,977,956



SECTION 2

2022 CAPITAL BUDGET FUNDING SOURCES



City of Hilliard, Ohio
Michelle Crandall, City Manager | David Delande, Finance Director
December 13, 2021

City of Hilliard

CIP #	Account Number	Project	Total Amount	Funding Source							Grants/Other Outside Agency
				Capital Imp. 304	Bonds 103	St. Maint. Fund 202/203	St. Imp. Fund 206	Park Maint. 208	Special Revenue Storm -269	Sewer -267/268	
AP-3	304.719.53303	Land Use & Public Spaces Master Plan	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Administration and Planning	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-1	304.627.55175	Heavy Equipment	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-3	304.627.55182	Large Trucks	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-4	304.627.55177	Light Trucks and Pickups	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-5	304.627.55726	Vehicles	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F-6	304.107.55429	Police Cruisers and Safety Vehicles	\$ 384,000	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Equipment	\$ 929,000	\$ 929,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-1	304.711.55601	City Network	\$ 271,500	\$ 271,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-2	304.711.55602	Desktop / Laptop Computers	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-9	304.711.55600	Hilliard Police Department - Information Technology	\$ 309,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,000
IT-10	304.711.55604	City Wide Camera / Wi-Fi Project	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-11	304.711.55605	City Wide Fiber Project	\$ 1,920,000	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
IT-12	202.711.55607	Traffic Signal	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-13	202.711.55608	Service Management	\$ 137,000	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-16	304.711.55612	Citizen Technology	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT-17	304.711.55613	Staff Support Technology	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Information Technology	\$ 2,840,000	\$ 1,671,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,169,000
LB-3	304.710.55380	HVAC System Improvements for City Buildings	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-4	304.710.55381	Plumbing and Electrical Improvements at City Buildings	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-6	304.710.55383	Roof Replacements	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-7	304.710.55387	I-270 Fence and LA Enhancements	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-8	304.710.55386	Demolition Projects	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-13	304.306.55730	Operations Services Center	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-20	304.627.55705	Street and Public Lands Tree Replacement Program	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LB-26	304.710.553214	Office Renovations	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Lands and Buildings	\$ 435,000	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RP-2	304.306.55361	Park	\$ 461,746	\$ 461,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RP-3	208.306.55000	Aquatics	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
RP-4	304.306.55726	Vehicles	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RP-5	304.306.55552	Equipment	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RP-6		Multi-Use Trails and Parking Lots	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RP-7	103.710.55383	Community Recreation & Wellness Campus	\$ 2,406,974	\$ -	\$ 2,406,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RP-7	103.710.55540	Fields & Regional Trail	\$ 1,163,184	\$ -	\$ 1,163,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RP-7	103.710.55654	Stream Restoration	\$ 1,354,842	\$ -	\$ 1,354,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RP-7	103.710.55086	Cosgray Road Extension	\$ 1,725,000	\$ -	\$ 1,725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Recreation and Parks	\$ 7,280,746	\$ 590,746	\$ 6,650,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
SAF-1	304.107.55638	Safety Equipment (Vests)	\$ 19,110	\$ 19,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAF-2	304.107.55640	Replacement Weapons	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAF-5	304.107.55636	Safety Equipment (Miscellaneous)	\$ 4,800	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAF-14	304.107.55810	K9 Replacement	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Safety	\$ 59,910	\$ 59,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-20	304.532.55840	Comp Maint and Operations Plan including Annual Inflow & Infiltration Abatement Program	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-28	304.532.55667	Upper Scioto West (Hayden Run) Sanitary Sewer Sub Trunk, Phase 1	\$ 1,500,000	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000
S-31	267.532.55663	Lift Station Rehab and Replacement Program	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
S-33	304.532.55000	Annual Sanitary Sewer Cleaning and CCTV and Rehabilitation Program	\$ 177,000	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-37	267.532.55842	Annual Sanitary Sewer Cining Program	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -
S-43	304.532.55832	Sanitary Truck Sewer Maintenance	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-45	267.532.55843	Cosgray Road / Jerman Tract Sanitary Sewer	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -
		Total Sanitary	\$ 1,925,000	\$ 1,012,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,000	\$ 815,000
ST-32	269.532.53666	Storm Water Management (NPDES Phase 2) Program	\$ 110,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,300	\$ -	\$ -
ST-38	269.532.53205/304	Stream Restorations and Water Quality Improvements	\$ 1,075,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
ST-43	269.532.53668	Leap Road Storm Sewer Improvements	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
ST-44	269.532.53669	Lacon Road Culvert Replacement	\$ 358,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358,000	\$ -	\$ -
		Total Storm Water Mgmt - EPA/NPDES	\$ 1,558,300	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 683,300	\$ -	\$ -
T-84	304.626.55805	Cosgray Road Improvements	\$ 1,950,000	\$ 1,520,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 429,010
T-86	304.626.55806	Cosgray Road Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-121	206.626.55700	Citywide Street Rehabilitation & ROW Mgmt Program	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
T-122	206.626.55698	Citywide Alley Rehabilitation & Reconstruction Program	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
T-133	202.627.55850	Pedestrian/Bicycle Mobility/Safety Improvements	\$ 365,000	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -
T-134		Heritage Trail Extension (Ph 1 & Ph 2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-148	202.627.55859	Heritage Trail Extension (Ph 3)	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
T-149	202.627.55858	Hilliard Traffic Mgmt Center & Smart Technology Improvements	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
T-154	202.627.55401	Traffic Signal Asset Management Program	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -
T-160	206.627.55814	Sidewalk Maintenance Program & ADA Compliance	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -
T-161	206.627.55815	Trail Maintenance Program	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
T-162	206.627.55816	Cemetery Road/I-270 Trail Overpass & Safety Improvements	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
T-163	202.627.55910	Neighborhood Traffic Calming Program	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Transportation	\$ 4,800,000	\$ 1,520,990	\$ -	\$ 640,000	\$ 2,210,000	\$ -	\$ -	\$ -	\$ 429,010
W-51	266.531.55909	Cosgray Road Extension Water Main	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Totals	\$ 19,977,956	\$ 7,243,646	\$ 6,650,000	\$ 640,000	\$ 2,210,000	\$ 40,000	\$ 683,300	\$ 98,000	\$ 2,413,010



SECTION 3

2022 CAPITAL BUDGET PROJECT DETAIL DESCRIPTIONS



City of Hilliard, Ohio

Michelle Crandall, City Manager | David Delande, Finance Director

December 13, 2021

ADMINISTRATION AND PLANNING

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIGHT-OF-WAY AND UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMINISTRATION/INSPECTION	-	-	-	-	-	-
OTHER PROFESSIONAL SERVICES	150,000	-	-	-	-	150,000
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

CIP NUMBER: AP-3

PROJECT TITLE: Land Use and Public Spaces Master Plan

DESCRIPTION/JUSTIFICATION: 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 project is \$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 the second half of 2022.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIGHT-OF-WAY AND UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMINISTRATION/INSPECTION	-	-	-	-	-	-
OTHER PROFESSIONAL SERVICES	150,000	-	-	-	-	150,000
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

EQUIPMENT

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASE	\$ 869,000	\$ 1,071,400	\$ 1,206,570	\$ 1,024,549	\$ 1,092,376	\$ 5,263,894
LEASE	60,000	60,000	60,000	60,000	60,000	300,000
TOTAL	\$ 929,000	\$ 1,131,400	\$ 1,266,570	\$ 1,084,549	\$ 1,152,376	\$ 5,563,894

CIP NUMBER: F-1

PROJECT TITLE: Heavy Equipment

DESCRIPTION/JUSTIFICATION: 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.

2022

Replacement Large capacity chipper truck to replace unit 2073 - \$120,000

Replacement Street sweeper to replace unit 2121 - \$60,000 Annual Lease Payments

2023

Replacement Bucket truck to replace unit 2024 - \$200,000

Lease Street sweeper to replace unit 2121 - \$60,000 Annual Lease Payments

2024

Replacement Sewer jet vac truck to replace unit 2126 - \$350,000

Lease Street sweeper to replace unit 2121 - \$60,000 Annual Lease Payments

2025

Replacement Backhoe to replace unit 2102 - \$130,000

Lease Street sweeper to replace unit 2121 - \$60,000 Annual Lease Payments

2026

Replacement Articulating front end loader replace unit 2167 - \$160,000

Lease Street sweeper to replace unit 2121 - \$60,000 Annual Lease Payments

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASE	\$ 120,000	\$ 200,000	\$ 350,000	\$ 130,000	\$ 160,000	\$ 960,000
LEASE	60,000	60,000	60,000	60,000	60,000	300,000
TOTAL	\$ 180,000	\$ 260,000	\$ 410,000	\$ 190,000	\$ 220,000	\$ 1,260,000

CIP NUMBER: F-2

PROJECT TITLE: Light Equipment

DESCRIPTION/JUSTIFICATION: City staff use light equipment to provide city services. The goal of this capital equipment program is to maintain the city's light equipment in good condition. Light equipment purchases are consistent with the city's fleet and equipment replacement schedule

2022

No proposed F-2 equipment for 2022

2023

Replacement Leaf vacuum trailer mounted to replace unit 2075 - \$125,000

2024

Replacement Leaf vacuum trailer mounted to replace unit 2132 - \$130,000

2025

New Leaf vacuum trailer mounted to expand fleet - \$135,000

2026

Replacement Leaf vacuum trailer mounted to replace unit 2169 - \$140,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASE	\$ -	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 530,000
LEASE	-	-	-	-	-	-
TOTAL	\$ -	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 530,000

CIP NUMBER: F-3

PROJECT TITLE: Large Trucks

DESCRIPTION/JUSTIFICATION: City staff use large trucks to provide city services. The goal of this capital equipment program is to maintain the city's fleet of large trucks in good condition. Large trucks serve as primary snow plowing and salting vehicles for winter operations. Large truck purchases are consistent with the city's fleet and equipment replacement schedule.

2022

Replacement 2 ½ ton single axle snow plow truck to replace units 2072 and 2101 - \$200,000

2023

Replacement 2 ½ ton single axle snow plow truck to replace units 2056 and 2071 - \$210,000

2024

Replacement 2 ½ ton single axle snow plow truck to replace unit 2083 - \$215,000

2025

Replacement 2 ½ ton single axle snow plow truck to replace unit 2123 - \$220,000

2026

Replacement 2 ½ ton single axle snow plow truck to replace unit 2154 - \$225,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASE	\$ 200,000	\$ 210,000	\$ 215,000	\$ 220,000	\$ 225,000	\$ 1,070,000
LEASE	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ 210,000	\$ 215,000	\$ 220,000	\$ 225,000	\$ 1,070,000

CIP NUMBER: F-4

PROJECT TITLE: Light Trucks and Pickups

DESCRIPTION/JUSTIFICATION: 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.

2022

Replacement Two pickup trucks to replace units 2112 and 2113 - \$90,000

2023

Replacement Two pickup trucks to replace units 2122 and 2126 - \$95,000

2024

Replacement Two pickup trucks to replace units 2127 and 2141 - \$100,000

2025

Replacement Two pickup trucks to replace units 2142 and 2143 - \$105,000

2026

Replacement Two pickup trucks to replace units 2151 and 2152 - \$110,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASE	\$ 90,000	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000	\$ 500,000
LEASE	-	-	-	-	-	-
TOTAL	\$ 90,000	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000	\$ 500,000

CIP NUMBER: F-5

PROJECT TITLE: Vehicles

DESCRIPTION/JUSTIFICATION: City staff use vehicles to provide city services. The goal of this capital equipment program is to maintain the city's fleet of vehicles in good condition. Vehicle replacements are made to promote fuel efficiency. Vehicle purchases are consistent with the city's fleet and equipment replacement schedule.

2022

Replacement SUV to replace units 2061, 2084, and 2085 - \$75,000

2023

New SUV for Transportation and Mobility - \$26,000

2024

Replacement SUV to replace unit 2090 - \$28,000

2025

Replacement SUV to replace unit 2153 - \$30,000

2026

Replacement SUV to replace unit 2165 - \$32,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASE	\$ 75,000	\$ 26,000	\$ 28,000	\$ 30,000	\$ 32,000	\$ 191,000
LEASE	-	-	-	-	-	-
TOTAL	\$ 75,000	\$ 26,000	\$ 28,000	\$ 30,000	\$ 32,000	\$ 191,000

CIP NUMBER: F-6

PROJECT TITLE: Police Cruisers and Safety Vehicles

DESCRIPTION/JUSTIFICATION: 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 five-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 seven years, depending upon maintenance and condition of the vehicle. The five-year capital plan included \$500,000 for an incident management unit. This can be accomplished at 1/5 the cost for a vehicle adequate for our needs.

2022

Replacement Four marked police cruisers with emergency equipment - \$260,000

Replacement One unmarked car with emergency equipment - \$24,000

Replacement Mobile crime scene / incident management unit - \$100,000

2023 - 2026

Replacement Four police cruisers and all emergency equipment contained within

Replacement Two unmarked cars and all emergency equipment contained within

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASE	\$ 384,000	\$ 323,400	\$ 339,570	\$ 356,549	\$ 374,376	\$ 1,777,894
LEASE	-	-	-	-	-	-
TOTAL	\$ 384,000	\$ 323,400	\$ 339,570	\$ 356,549	\$ 374,376	\$ 1,777,894

CIP NUMBER: F-7

PROJECT TITLE: Grounds Maintenance Equipment

DESCRIPTION/JUSTIFICATION: City staff use grounds maintenance equipment to provide city services. The goal of this capital equipment program is to maintain the city's grounds maintenance equipment in good condition. All grounds maintenance purchases are consistent with the city's fleet and equipment replacement schedule

2022

No proposed F-7 equipment for 2022

2023

New Compact utility loader for forestry - \$40,000

Replacement Front deck mower and snow blower to replace unit 2971 - \$30,000

2024

Replacement Zero turn mower to replace unit 2030 - \$20,000

2025

Replacement Zero turn mower to replace unit 2031 - \$22,000

2026

New Zero turn mower - \$23,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASE	\$ -	\$ 70,000	\$ 20,000	\$ 22,000	\$ 23,000	\$ 135,000
LEASE	-	-	-	-	-	-
TOTAL	\$ -	\$ 70,000	\$ 20,000	\$ 22,000	\$ 23,000	\$ 135,000

CIP NUMBER: F-8

PROJECT TITLE: Emergency Operations Plan Equipment

DESCRIPTION/JUSTIFICATION: This program is for the purchase of radio equipment for the Public Service and Recreation and Parks Departments. Units will be used by staff to communicate during emergency operations. Encrypted public safety radios are purchased through a state purchasing contract direct from Motorola. These radios are an overall component of the city's disaster preparedness. Interoperability between city departments is crucial during emergencies.

2022

No new or replacement equipment proposed for 2022

2023 - 2026

Replacement schedule for six per year beginning in 2023

\$3,600 x 6 = \$22,000

Includes annual increases through 2026

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASE	\$ -	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000	\$ 100,000
LEASE	-	-	-	-	-	-
TOTAL	\$ -	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000	\$ 100,000

INFORMATION TECHNOLOGY

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
MISCELLANEOUS	\$ 2,840,000	\$ 1,521,550	\$ 954,855	\$ 1,014,841	\$ 1,080,825	\$ 7,412,070
TOTAL	\$ 2,840,000	\$ 1,521,550	\$ 954,855	\$ 1,014,841	\$ 1,080,825	\$ 7,412,070

CIP NUMBER: IT-1

PROJECT TITLE: City Network

DESCRIPTION/JUSTIFICATION:

Instrumentation – Access Control (keycard doors) - Replaces existing manufacturer discontinued hardware and software for all City buildings access control. Replaces door hardware with security deficits.

Infrastructure – Network Equipment - Life Cycle funding to maintain the Cities network infrastructure - \$25,000

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

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
ACCESS CONTROL (KEYCARD DOORS)	\$ 250,000	\$ 25,000	\$ 27,500	\$ 30,250	\$ 33,275	\$ 366,025
NETWORK EQUIPMENT	20,000	22,000	24,200	26,620	29,282	122,102
IPADs MOBILE FLEET	1,500	1,500	5,000	5,000	5,000	18,000
TOTAL	\$ 271,500	\$ 48,500	\$ 56,700	\$ 61,870	\$ 67,557	\$ 506,127

CIP NUMBER: IT-2(R)

PROJECT TITLE: Desktop/Laptop Computers

DESCRIPTION/JUSTIFICATION:

Infrastructure – Lifecycle PC hardware - Continuous program for life cycle repair and replacement of City desktops/laptops and peripherals. -

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
LIFE CYCLE PC HARDWARE	\$ 35,000	\$ 38,500	\$ 42,350	\$ 46,585	\$ 51,244	\$ 213,679
TOTAL	\$ 35,000	\$ 38,500	\$ 42,350	\$ 46,585	\$ 51,244	\$ 213,679

CIP NUMBER: IT-9

PROJECT TITLE: Hilliard Police Department – Information Technology

DESCRIPTION/JUSTIFICATION:

Infrastructure – Hardware for police cars - Continuous program in car compute and camera system.

Analytics - Cyber Forensic Equipment - Continuation of program to support PD in the collection and processing of digital evidence.

Instrumentation – Body cams - New program that fits 62 officers with body cameras and the support equipment needed in the vehicles.

Infrastructure - Tracwire's Recruit Management Software for the Field Training & Evaluation Program (FTEP) training mode.

Infrastructure - In Car ticket printers x 27 x \$700

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
HARDWARE - 6 CARS	\$ 66,000	\$ 72,600	\$ 79,860	\$ 87,846	\$ 96,631	\$ 402,937
CYBER FORENSIC EQUIPMENT	20,000	22,000	24,200	26,620	29,282	122,102
BODY CAMS WITH DIGITAL EVIDENCE STORAGE	200,000	15,000	16,500	18,150	19,965	269,615
RECRUIT MANAGEMENT	3,000	3,000	3,300	3,630	3,993	16,923
RECORD MANAGEMENT	20,000	3,000	3,300	3,630	3,993	33,923
TOTAL	\$ 309,000	\$ 115,600	\$ 127,160	\$ 139,876	\$ 153,864	\$ 845,500

CIP NUMBER: IT-10

PROJECT TITLE: City Wide Camera / Wi-Fi Project

DESCRIPTION/JUSTIFICATION:

Instrumentation - Continuous program that expands Wi-Fi access throughout the City. Camera portion supports life cycle of existing cameras.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
WI-FI / CAMERA EXPANSION	\$ 30,000	\$ 33,000	\$ 36,300	\$ 39,930	\$ 43,923	\$ 183,153
TOTAL	\$ 30,000	\$ 33,000	\$ 36,300	\$ 39,930	\$ 43,923	\$ 183,153

CIP NUMBER: IT-11

PROJECT TITLE: City Wide Fiber Project

DESCRIPTION/JUSTIFICATION:

Provides funding for fiber lateral builds, School Build (completes remaining buildings – ARPA Funds), Hill Farm Fiber Install and Hill Farm Fiber GPON Optics.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
LATERALS	\$ 560,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,960,000
PHASE 2 SCHOOL BUILD	1,000,000	-	-	-	-	1,000,000
HILL FARM FIBER INSTALL	200,000	200,000	-	-	-	400,000
HILL FARM FIBER GPON OPTICS	160,000	-	-	-	-	160,000
TOTAL	\$ 1,920,000	\$ 550,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,520,000

CIP NUMBER: IT-12

PROJECT TITLE: Traffic Signal

DESCRIPTION/JUSTIFICATION:

Instrumentation - Traffic signal hardware/software - Continuation program to connect and maintain City traffic signals to the fiber network.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
TRAFFIC SIGNAL HARDWARE / SOFTWARE	\$ 25,000	\$ 27,500	\$ 30,250	\$ 33,275	\$ 36,603	\$ 152,628
TOTAL	\$ 25,000	\$ 27,500	\$ 30,250	\$ 33,275	\$ 36,603	\$ 152,628

CIP NUMBER: IT-13

PROJECT TITLE: Service Management

DESCRIPTION/JUSTIFICATION:

Instrumentation - Fleet Management \$600 per vehicle (200 total) - Completes the 2020 program and provides funds for life cycle management of the equipment.

Instrumentation - (Moved from 2021) New program that utilizes traffic signal network access point to monitor pavement conditions for snow and ice for more efficient deployment of crews.

Analytics - New program to begin process of scanning paper records and store in digital format.

Analytics - New program to begin process of using digital signatures for City business.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
FLEET MGT \$600/VEHICLE (200 TOTAL)	\$ 2,000	\$ 2,200	\$ 2,420	\$ 2,662	\$ 2,928	\$ 12,210
PAVEMENT TEMP SENSORS	-	52,000	5,000	5,500	6,050	68,550
DIGITIZATION OF PAPER RECORDS	100,000	110,000	121,000	133,100	146,410	610,510
DIGITAL SIGNATURE SOFTWARE	35,000	15,000	16,500	18,150	19,965	104,615
TOTAL	\$ 137,000	\$ 179,200	\$ 144,920	\$ 159,412	\$ 175,353	\$ 795,885

CIP NUMBER: IT-15

PROJECT TITLE: Engineering Management

DESCRIPTION/JUSTIFICATION:

Instrumentation – Intersection sensors - (Moved from 2021) New program that utilizes traffic signal network access point to incorporate sensors for weather monitoring and atmospheric conditions.

Instrumentation – Lift station monitoring - (Moved from 2021) New program that replaces end of life plain old telephone lines to monitor the 26 lift stations throughout the city.

Instrumentation – Street light control – (Moved from 2021) New multi-year program that adds lighting control of streetlights for energy efficiency.

Instrumentation – Emergency traffic control preemption – (Moved from 2021) New multi-year program that adds traffic signal preemption for emergency.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
INTERSECTION SENSORS	\$ -	\$ 78,000	\$ 20,000	\$ 22,000	\$ 24,200	\$ 144,200
LIFT STATION MONITORING	-	72,000	20,000	22,000	24,200	138,200
STREET LIGHT CONTROL	-	50,000	15,000	16,500	18,150	99,650
EMERGENCY TRAFFIC CONTROL PREEMPTION	-	200,000	20,000	22,000	24,200	266,200
TOTAL	\$ -	\$ 400,000	\$ 75,000	\$ 82,500	\$ 90,750	\$ 648,250

CIP NUMBER: IT-16

PROJECT TITLE: Citizen Technology

DESCRIPTION/JUSTIFICATION:

Instrumentation - Chambers Video/Audio upgrade - 2021 Program completed life cycle management of equipment.

Infrastructure – Large format TV HSP – (Moved from 2021) New potential multiyear program that adds technology at Hilliard Station Park to engage/communicate with citizens and visitors at the center of Old Hilliard.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
CHAMBERS VIDEO / AUDIO UPGRADE	\$ 2,500	\$ 2,750	\$ 3,025	\$ 3,328	\$ 3,660	\$ 15,263
LARGE FORMAT TV - HSP	-	50,000	5,000	5,500	6,050	66,550
TOTAL	\$ 2,500	\$ 52,750	\$ 8,025	\$ 8,828	\$ 9,710	\$ 81,813

CIP NUMBER: IT-17

PROJECT TITLE: Staff Support Technology

DESCRIPTION/JUSTIFICATION:

Analytics - People Counting Software - Continuous program for people counting software capabilities to existing and future city camera deployments.

Infrastructure – Tape Storage - Continuous program of 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.

Analytics - Tyler Court Software - Upgrades existing Mayors Court software to enable integration with new PD RMS software for increased work efficiency.

Instrumentation – IPADs GIS Management - Continuous program enabling the integration of GIS asset management into the daily work activities of field crews with software on existing iPad.

Instrumentation - New program to replace time clocks. Existing clocks are no longer available or supported.

Analytics - New program to replace end of life council meeting management software.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PEOPLE COUNTING SOFTWARE	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
COURT SOFTWARE REPLACEMENT	20,000	13,500	14,850	16,335	17,969	82,654
LONG TERM DIGITAL STORAGE	25,000	27,500	30,250	33,275	36,603	152,628
GIS MOBILE	5,000	5,500	6,050	6,655	7,321	30,526
TIME CLOCK REPLACEMENT	30,000	2,500	2,750	3,025	3,328	41,603
COUNCIL SOFTWARE REPLACEMENT	25,000	27,500	30,250	33,275	36,603	152,628
TOTAL	\$ 110,000	\$ 76,500	\$ 84,150	\$ 92,565	\$ 101,822	\$ 465,037

LANDS AND BUILDINGS

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 85,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 145,000
CONSTRUCTION	170,000	475,000	490,000	250,000	265,000	1,650,000
HVAC IMPROVEMENTS	80,000	82,000	85,000	90,000	95,000	432,000
PLUMBING & ELECTRICAL IMPROVEMENTS	25,000	30,000	35,000	40,000	45,000	175,000
MISCELLANEOUS IMPROVEMENTS	75,000	135,000	110,000	125,000	140,000	585,000
TOTAL	\$ 435,000	\$ 737,000	\$ 735,000	\$ 520,000	\$ 560,000	\$ 2,987,000

CIP NUMBER: LB-3

PROJECT TITLE: HVAC System Improvements for City Buildings

DESCRIPTION/JUSTIFICATION: 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.

2022

HVAC rehabilitation and replacements at Municipal Building - \$80,000

Assessment of HVAC systems in all city buildings at 3790 Municipal Way - \$5,000

2023 - 2026

Continue program based on findings of comprehensive facilities assessment. Anticipate replacement of four units at 3790 Municipal Way

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
CONSTRUCTION	-	-	-	-	-	-
HVAC IMPROVEMENTS	80,000	82,000	85,000	90,000	95,000	432,000
PLUMBING & ELECTRICAL IMPROVEMENTS	-	-	-	-	-	-
MISCELLANEOUS IMPROVEMENTS	-	-	-	-	-	-
TOTAL	\$ 85,000	\$ 87,000	\$ 90,000	\$ 95,000	\$ 100,000	\$ 457,000

CIP NUMBER: LB-4

PROJECT TITLE: Plumbing and Electrical Improvements at City Buildings

DESCRIPTION/JUSTIFICATION: 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.

2022

Plumbing and electrical improvements at city buildings - \$25,000

Assessment of plumbing systems in all city buildings - \$5,000

2023 – 2026

Continue program based on findings of comprehensive facilities assessment

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
CONSTRUCTION	-	-	-	-	-	-
HVAC IMPROVEMENTS	-	-	-	-	-	-
PLUMBING & ELECTRICAL IMPROVEMENTS	25,000	30,000	35,000	40,000	45,000	175,000
MISCELLANEOUS IMPROVEMENTS	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000	\$ 200,000

CIP NUMBER: LB-6

PROJECT TITLE: Roof Replacements

DESCRIPTION/JUSTIFICATION: 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.

2022

Roofing improvements to city buildings as identified - \$25,000

Assessment of roof systems at all city buildings - \$5,000

2023 - 2026

Continue program based on findings of comprehensive facilities assessment

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
CONSTRUCTION	-	-	-	-	-	-
HVAC IMPROVEMENTS	-	-	-	-	-	-
PLUMBING & ELECTRICAL IMPROVEMENTS	-	-	-	-	-	-
MISCELLANEOUS IMPROVEMENTS	25,000	30,000	35,000	40,000	45,000	175,000
TOTAL	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000	\$ 200,000

CIP NUMBER: LB-7

PROJECT TITLE: I-270 Fence and LA Enhancements

DESCRIPTION/JUSTIFICATION: This project is to work with professional landscape design consultant to develop a comprehensive plan to improve appearance of the I-270 Interchange. The goal is to improve aesthetics and provide new gateway entrance features.

2022

Comprehensive Landscape Plan Design - \$50,000

2023

Construction Phase 1 - \$250,000

2024

Construction Phase 2 - \$250,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
CONSTRUCTION	-	250,000	250,000	-	-	500,000
HVAC IMPROVEMENTS	-	-	-	-	-	-
PLUMBING & ELECTRICAL IMPROVEMENTS	-	-	-	-	-	-
MISCELLANEOUS IMPROVEMENTS	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 550,000

CIP NUMBER: LB-8

PROJECT TITLE: Demolition Projects

DESCRIPTION/JUSTIFICATION: Demolition of Hilliard buildings and facilities as identified.

2022

Demo Lyman Lift Station Building and Foundation - \$20,000

2023 - 2025

Continue program based on findings of comprehensive facilities assessment.

2026

Demo of three (3) buildings located outside the Service Center perimeter fence.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION	20,000	25,000	30,000	35,000	40,000	150,000
HVAC IMPROVEMENTS	-	-	-	-	-	-
PLUMBING & ELECTRICAL IMPROVEMENTS	-	-	-	-	-	-
MISCELLANEOUS IMPROVEMENTS	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 150,000

CIP NUMBER: LB-13

PROJECT TITLE: Operations Service Center

DESCRIPTION/JUSTIFICATION: Improvements to the Operations Service Center

2022

Property Building and Site Assessment at 3790 Municipal Way - \$20,000

2023

Building Renovations at 3790 Municipal Way - \$50,000

2024 – 2026

Door replacements and other facility improvements at Service Center

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
CONSTRUCTION	-	-	-	-	-	-
HVAC IMPROVEMENTS	-	-	-	-	-	-
PLUMBING & ELECTRICAL IMPROVEMENTS	-	-	-	-	-	-
MISCELLANEOUS IMPROVEMENTS	-	50,000	15,000	20,000	25,000	110,000
TOTAL	\$ 20,000	\$ 50,000	\$ 15,000	\$ 20,000	\$ 25,000	\$ 130,000

CIP NUMBER: LB-20

PROJECT TITLE: Street & Public Lands Tree Replacement Program

DESCRIPTION/JUSTIFICATION: 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.

2022

Street Tree and Public Land Tree Replacement Program - \$150,000

2023 - 2026

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.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION	150,000	200,000	210,000	215,000	225,000	1,000,000
HVAC IMPROVEMENTS	-	-	-	-	-	-
PLUMBING & ELECTRICAL IMPROVEMENTS	-	-	-	-	-	-
MISCELLANEOUS IMPROVEMENTS	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 200,000	\$ 210,000	\$ 215,000	\$ 225,000	\$ 1,000,000

CIP NUMBER: LB-26

PROJECT TITLE: Office Renovations

DESCRIPTION/JUSTIFICATION: 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.

2022

Office expansion and furniture for city staff to support reorganization plan - \$50,000

2023 - 2026

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

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION	-	-	-	-	-	-
HVAC IMPROVEMENTS	-	-	-	-	-	-
PLUMBING & ELECTRICAL IMPROVEMENTS	-	-	-	-	-	-
MISCELLANEOUS IMPROVEMENTS	50,000	55,000	60,000	65,000	70,000	300,000
TOTAL	\$ 50,000	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 300,000

RECREATION AND PARKS

Expenditure Schedule						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 5,025,159	\$ 2,814,866	\$ 790,000	\$ 90,000	\$ 150,000	\$ 8,870,024
CONSTRUCTION	1,430,000	25,175,000	47,970,423	11,070,000	150,000	85,795,423
RIGHT-OF-WAY	325,000	-	-	-	-	325,000
UTILITIES	-	25,000	-	-	-	25,000
CONTRACT ADMIN/INSPECTION	-	505,374	600,000	370,665	-	1,476,039
MISCELLANEOUS IMPROVEMENTS	371,588	3,718,166	4,645,826	2,364,777	89,000	11,189,357
VEHICLES	115,000	-	35,000	35,000	35,000	220,000
EQUIPMENT	14,000	68,000	27,000	30,000	-	139,000
TOTAL	\$ 7,280,746	\$ 32,306,406	\$ 54,068,249	\$ 13,960,442	\$ 424,000	\$ 108,039,843

CIP NUMBER: RP-1

PROJECT TITLE: Facilities

DESCRIPTION/JUSTIFICATION: This project provides for capital improvements for various city owned facilities.

2022

-No projects for current year CIP Budget

2023 – 2026

Future projects include:

-Community Center Renovation, Dependent on Issue 22, (23) Design - \$50,000

- Community Center Renovation, Dependent on Issue 22, (24) - \$400,000

-TBD Water service at Parks Building

-TBD Wash Bay at Parks Building

-TBD 4 season Shelter House

Expenditure Schedule						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
CONSTRUCTION	-	-	400,000	-	-	400,000
MISCELLANEOUS IMPROVEMENTS	-	-	-	-	-	-
TOTAL	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ 450,000

CIP NUMBER: RP-2

PROJECT TITLE: Parks

DESCRIPTION/JUSTIFICATION: This project provides for miscellaneous capital improvements for various city owned parks.

2022

- Municipal Park Diamond Light Project (Year 4 of 6 Financed) - \$150,046
- Diamond, Baseball/Softball, Refresh (2 diamonds, annually) - \$25,000
- AED in Park (3) – \$8,700
- Trash Can Replacement (Annually) - \$8,000
- Bleacher Replacement (Bi-Annually) - \$5,000
- Father DiPietro Park - \$225,000
- Merchant Park Project/Rotary Club (matching) - \$40,000

2023 – 2026

Future projects include:

- Year 5 (23) and 6 (24) Municipal Park Light Program – financing) - \$150,046 per year
- Diamond, Baseball/Softball, Refresh (2 diamonds, annually) - \$25,000
- Trash Can Replacement (Annually) - \$8,000
- Bleacher Replacement (Bi-Annually) - \$5,000
- Municipal Park replace bridge guardrail, bank stabilization with limestone and extend culvert on north and south side (23) - \$12,500
- Alt Tennis Court refinished (23) - \$14,000
- Shelter house roof replacement (23) - \$32,000
- Cross Creek Improvement (23) - \$200,000
- Replace three rail fencing (approximately 1,000 l.f.) at Heritage Rail Trail – Carryover from 2020 Head - \$45,000 (24)
- Silverton Park Playground (24) - \$80,000
- Pickle Ball Courts (25) - \$85,000
- Municipal Park Restroom Facilities Renovation (25) - \$50,000
- Tinapple Park Improvement - \$150,000.00 (26)
- Mildred Park Development (Place Holder, TBD) - \$150,000
- Heritage Trail Dog Park (Splashpad, grass, TBD) - \$20,000
- Accessible Fishing Piers (3) not Assigned, Merchant, Municipal, Darby Glen (TBD)
- Beacon Upgrades or replacement (depending on HCSD does rebuilding that school, TBD)

Expenditure Schedule						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION	225,000	200,000	125,000	85,000	150,000	785,000
MISCELLANEOUS IMPROVEMENTS	236,746	241,546	189,046	83,000	39,000	789,338
TOTAL	\$ 461,746	\$ 441,546	\$ 314,046	\$ 168,000	\$ 189,000	\$ 1,574,338

CIP NUMBER: RP-3

PROJECT TITLE: Aquatics

DESCRIPTION/JUSTIFICATION: This project provides for capital improvements for various city owned aquatic facilities (outdoor pools and splash pads).

2022

-Miscellaneous Pool Repair - \$25,000

-Pool Deck Furniture - \$15,000

2023 – 2026

Future projects include:

-Pool Deck Furniture (Annually) - \$15,000

-Pool Equipment (Bi-Annually) - \$25,000

-Phase III CBS Pool Concrete Replacement (23) - \$300,000

-Design HFAC Filter Replacement (24) - \$50,000

-HFAC Filter Replacement (25) - \$1,500,000

-Design HFAC Bathhouse Replacement (26) - \$150,000

Expenditure Schedule						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ -	\$ -	\$ 50,000	\$ -	\$ 150,000	\$ 200,000
CONSTRUCTION	-	300,000	-	2,200,000	-	2,500,000
MISCELLANEOUS IMPROVEMENTS	40,000	65,000	40,000	65,000	40,000	250,000
TOTAL	\$ 40,000	\$ 365,000	\$ 90,000	\$ 2,265,000	\$ 190,000	\$ 2,950,000

CIP NUMBER: RP-4

PROJECT TITLE: Vehicles

DESCRIPTION/JUSTIFICATION: This project provides for capital purchases for city owned vehicles.

2022

33+ Passenger Bus (replace 04 bus) - \$115,000

2023 – 2026

Future projects include:

-Replace 09 Ford F250 (24) - \$35,000

-Replace 11 Ford F250 (25) - \$35,000

-Ford F350 (26) - \$35,000

Expenditure Schedule						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
VEHICLES	\$ 115,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 220,000
TOTAL	\$ 115,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 220,000

CIP NUMBER: RP-5

PROJECT TITLE: Equipment

DESCRIPTION/JUSTIFICATION: This project provides for capital purchases for city owned equipment.

2022

-Hot Water Commercial Power Washer - \$14,000

2023 – 2026

Future Capital Equipment includes:

-3, 72" Zero Turn Mowers (23) - 45,000

-1 Outfitted Mowing Trailer (23) - \$10,000

-Miscellaneous Equipment (trimmers, push mowers and blowers) (23) - \$6,500

-Line Marker (23) - \$6,500

-Turf Treatment Equipment (24) - \$5,000

-Slit Seeder (24) - \$10,000

-Replace 2001 John Deere Ballfield Drag (24) – \$12,000

-2, 72" Zero Turn Mowers (25) - \$30,000

-Replace 1999 Skid Steer – TBD

-Replace 2006 ToolCat – TBD

-Replace Gator Utility Vehicle – TBD

-Heavy Duty Equipment Trailer - TBD

Expenditure Schedule						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
EQUIPMENT	\$ 14,000	\$ 68,000	\$ 27,000	\$ 30,000	\$ -	\$ 139,000
TOTAL	\$ 14,000	\$ 68,000	\$ 27,000	\$ 30,000	\$ -	\$ 139,000

CIP NUMBER: RP-6

PROJECT TITLE: Multi-use Trails & Parking Lots

DESCRIPTION/JUSTIFICATION: This project provides for capital expenditures for the creation and maintenance of city owned multi-use trails and parking lots.

2023 – 2026

Future projects include:

- Phase II Municipal Park Paving (moved from 2021) - \$440,000
- Miscellaneous improvements - \$10,000 Annually
- HOSA Parking lot - \$TBD
- Phase II of Heritage Trail - TBD
- Darby Glenn Path Update and Drainage (25) - \$85,000

Expenditure Schedule						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION	-	440,000	-	85,000	-	525,000
MISCELLANEOUS IMPROVEMENTS	-	10,000	10,000	10,000	10,000	40,000
TOTAL	\$ -	\$ 450,000	\$ 10,000	\$ 95,000	\$ 10,000	\$ 565,000

CIP NUMBER: RP-7

PROJECT TITLE: Recreation & Wellness Campus

DESCRIPTION/JUSTIFICATION: This project provides estimated expenditures for the design and construction of the major elements of the City's new Recreation & Wellness Campus, including a state-of-the-art Community Recreation and Wellness Center, the extension of Cosgray Road through the site, and new athletic fields.

EXPENDITURE SCHEDULE - TOTAL						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 5,025,159	\$ 2,764,866	\$ 740,000	\$ 90,000	\$ -	\$ 8,620,024
CONSTRUCTION	1,205,000	24,235,000	47,445,423	8,700,000	-	81,585,423
RIGHT-OF-WAY	325,000	-	-	-	-	325,000
UTILITIES	-	25,000	-	-	-	25,000
CONTRACT ADMIN/INSPECTION	-	505,374	600,000	370,665	-	1,476,039
MISCELLANEOUS IMPROVEMENTS	94,842	3,401,620	4,406,780	2,206,777	-	10,110,019
TOTAL	\$ 6,650,000	\$ 30,931,860	\$ 53,192,203	\$ 11,367,442	\$ -	\$ 102,141,505

EXPENDITURE SCHEDULE - COMMUNITY RECREATION & WELLNESS CENTER						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 2,406,975	\$ 2,414,866	\$ -	\$ -	\$ -	\$ 4,821,840
CONSTRUCTION	-	10,000,000	37,995,902	5,000,000	-	52,995,902
MISCELLANEOUS IMPROVEMENTS	-	2,871,182	3,971,182	1,771,180	-	8,613,544
TOTAL	\$ 2,406,975	\$ 15,286,047	\$ 41,967,084	\$ 6,771,180	\$ -	\$ 66,431,286

EXPENDITURE SCHEDULE - FIELDS & REGIONAL TRAIL						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 1,163,184	\$ -	\$ -	\$ -	\$ -	\$ 1,163,184
CONSTRUCTION	-	9,985,000	2,699,521	-	-	12,684,521
MISCELLANEOUS IMPROVEMENTS	-	435,598	435,598	435,597	-	1,306,793
TOTAL	\$ 1,163,184	\$ 10,420,598	\$ 3,135,119	\$ 435,597	\$ -	\$ 15,154,498

EXPENDITURE SCHEDULE - STREAM RESTORATION						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
CONSTRUCTION	1,205,000	-	-	-	-	1,205,000
MISCELLANEOUS IMPROVEMENTS	94,842	94,841	-	-	-	189,683
TOTAL	\$ 1,354,842	\$ 94,841	\$ -	\$ -	\$ -	\$ 1,449,683

EXPENDITURE SCHEDULE - COSGRAY ROAD EXTENSION						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 1,400,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 1,750,000
RIGHT-OF-WAY	325,000	-	-	-	-	325,000
UTILITIES	-	25,000	-	-	-	25,000
CONSTRUCTION	-	4,250,000	6,750,000	-	-	11,000,000
CONTRACT ADMIN/INSPECTION	-	505,374	600,000	-	-	1,105,374
TOTAL	\$ 1,725,000	\$ 5,130,374	\$ 7,350,000	\$ -	\$ -	\$ 14,205,374

EXPENDITURE SCHEDULE - CLOVER GROFF BRIDGE AT MUNICIPAL PARK						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ -	\$ 740,000	\$ 90,000	\$ -	\$ 830,000
CONSTRUCTION	-	-	-	3,700,000	-	3,700,000
CONTRACT ADMIN/INSPECTION	-	-	-	370,665	-	370,665
TOTAL	\$ -	\$ -	\$ 740,000	\$ 4,160,665	\$ -	\$ 4,900,665

SAFETY

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASING COST	\$ 59,910	\$ 75,506	\$ 46,206	\$ 48,516	\$ 70,942	\$ 301,079
TOTAL	\$ 59,910	\$ 75,506	\$ 46,206	\$ 48,516	\$ 70,942	\$ 301,079

CIP NUMBER: SAF-1

PROJECT TITLE: Safety Equipment (Vests)

DESCRIPTION/JUSTIFICATION: This project provides for the purchase of new protective vests for the replacement of existing vests. The Police Department currently has 64 protective vests. The vests have a five-year life.

2022

14 vests @ \$1,365 – Total \$19,110

2023 – 2026

Replacement 14 vests per year

Increase 5% annually for inflation

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASING COST	\$ 19,110	\$ 20,066	\$ 21,069	\$ 22,122	\$ 23,228	\$ 105,595
TOTAL	\$ 19,110	\$ 20,066	\$ 21,069	\$ 22,122	\$ 23,228	\$ 105,595

CIP NUMBER: SAF-2

PROJECT TITLE: Replacement Weapons

DESCRIPTION/JUSTIFICATION: This program provides for the replacement, issuance, and upgrades to Division of Police weapons. This includes handguns, long guns and tasers.

2022

Weapons replacement schedule - \$18,000

2023 – 2026

Replacement weapons replacement

Increase 5% annually for inflation

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASING COST	\$ 18,000	\$ 18,900	\$ 19,845	\$ 20,837	\$ 21,879	\$ 99,461
TOTAL	\$ 18,000	\$ 18,900	\$ 19,845	\$ 20,837	\$ 21,879	\$ 99,461

CIP NUMBER: SAF-5

PROJECT TITLE: Safety Equipment (Miscellaneous)

DESCRIPTION/JUSTIFICATION: This program provides for the purchase of safety equipment including training equipment, investigative unit equipment and miscellaneous equipment as needed.

2022

(2) grappling dummies @ \$825 each – Total \$1,700

(1) wireless sound / mic system for public events - \$3,100

2023 – 2026

Increase 5% annually for inflation

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASING COST	\$ 4,800	\$ 5,040	\$ 5,292	\$ 5,557	\$ 5,834	\$ 26,523
TOTAL	\$ 4,800	\$ 5,040	\$ 5,292	\$ 5,557	\$ 5,834	\$ 26,523

CIP NUMBER: SAF-11

PROJECT TITLE: Radio System

DESCRIPTION/JUSTIFICATION: This program is for the purchase of radio equipment for the Division of Police.

2023

(6) Dual band portable Motorola APX8000 @ \$5,250 each – Total \$31,500

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASING COST	\$ -	\$ 31,500	\$ -	\$ -	\$ -	\$ 31,500
TOTAL	\$ -	\$ 31,500	\$ -	\$ -	\$ -	\$ 31,500

CIP NUMBER: SAF-14

PROJECT TITLE: K9 Replacement

DESCRIPTION/JUSTIFICATION: This program provides for the purchase of a new police K9, to include initial training and handler training. This will replace one of the current K9s due to its age.

2022

Replacement of K9 Kane due to retirement age

2023 – 2026

Forecasting approximate time of K9 retirement.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
PURCHASING COST	\$ 18,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 38,000
TOTAL	\$ 18,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 38,000

SANITARY

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 263,000	\$ 306,200	\$ 245,700	\$ 202,400	\$ 272,100	\$ 1,289,400
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	1,650,000	1,612,400	1,313,300	1,260,300	483,300	6,319,300
CONTRACT ADMIN/INSPECTION	12,000	175,300	142,100	121,000	40,900	491,300
TOTAL	\$ 1,925,000	\$ 2,093,900	\$ 1,701,100	\$ 1,583,700	\$ 796,300	\$ 8,100,000

CIP NUMBER: S-20

PROJECT TITLE: Comprehensive Maintenance and Operations Plan including Annual Inflow and Infiltration Abatement Program

DESCRIPTION/JUSTIFICATION: 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. 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. The City of Columbus Wet Weather Management Program will drive the need for this as well as Capacity, Management, Operation, and 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. 2021 includes design funds to develop plans for necessary sanitary sewer projects. Program required as part of OEPA Findings and Orders. Provides activity reports as necessary and year-end report to Ohio EPA.

2022

Design/Engineering - \$140,000

2023 – 2026

5% increase per year from 2021 base year costs

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 140,000	\$ 147,000	\$ 154,300	\$ 162,000	\$ 170,000	\$ 773,300
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMIN/INSPECTION	-	-	-	-	-	-
TOTAL	\$ 140,000	\$ 147,000	\$ 154,300	\$ 162,000	\$ 170,000	\$ 773,300

CIP NUMBER: S-28

PROJECT TITLE: Upper Scioto West (Hayden Run) Sanitary Sewer Sub Trunk, Phase 1

DESCRIPTION/JUSTIFICATION: 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 White parcel sewer described above.

This project includes constructing a new force main to pump sewer to the terminus of the Upper Scioto West Sanitary Sewer Sub Trunk just north of the railroad on the east side of Avery Road (White parcel sewer). 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 sfu surcharge.

Phase 2 of the Upper Scioto West Sanitary Sewer Sub-Trunk will be constructing a gravity sewer across Cosgray Road and through Homestead Park to a temporary sanitary sewer lift station currently serving the Tarlton Meadows and Tarlton Meadows West subdivisions. Construction of this gravity sewer will take sewer flows from Tarlton Meadows and Tarlton Meadows West, allowing the temporary sewerage lift station to be decommissioned.

2021

Design and construction start of Upper Scioto West Sanitary Sewer Sub-Trunk. Project was bid and a contract was awarded for construction in the amount of \$4,302,994. Materials for the project were pre-ordered at a cost of \$820,000. Construction administration and inspection for the project cost \$392,000. Total project cost is \$5,515,000. Funding provided in 2021 for the project was \$4,203,000. Additional funding will be provided in the 2022 CIP budget.

2022

Completion of the construction of Upper Scioto West Sanitary Sewer Sub-Trunk and lift station started in late 2021. Additional funding of \$1,500,000 is necessary to complete the project for the total cost of \$5,515,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	1,500,000	-	-	-	-	1,500,000
CONTRACT ADMIN/INSPECTION	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

CIP NUMBER: S-31

PROJECT TITLE: Lift Station Rehabilitation and Replacement Program

DESCRIPTION/JUSTIFICATION: The City of Hilliard has 15 lift/pump stations operating to allow for passage of both storm and sanitary sewer water where a gravity fall sewer is not possible or practical. These lift stations are typically very large, with deep wet wells that periodically require maintenance. The typical life of such stations does not exceed 25 years. Very large pumps, floats and other mechanical items require maintenance or replacement upon annually inspection. As the stations age, the city anticipates more maintenance and replacement dollars will be necessary to keep the systems in operation.

This sanitary sewer program provides for one lift station rehabilitation every two years.

2021

Construction - CIP S-28 Upper Scioto West Sanitary Sewer Sub-Trunk - \$584,000 Carryover funding from 2020

2022

Design/Engineering - \$50,000 for Hayden Run lift station and force main replacement

2023

Construction - \$920,000 for Hayden Run lift station and force main replacement
Contract Administration - \$110,000

2024-26

Design/Engineering - a 5% increase is projected annually

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 50,000	\$ -	\$ 53,000	\$ -	\$ 59,500	\$ 162,500
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	920,000	-	800,000	-	1,720,000
CONTRACT ADMIN/INSPECTION	-	110,000	-	82,000	-	192,000
TOTAL	\$ 50,000	\$ 1,030,000	\$ 53,000	\$ 882,000	\$ 59,500	\$ 2,074,500

CIP NUMBER: S-33

PROJECT TITLE: Annual Sanitary Sewer Cleaning and CCTV and Rehabilitation Program

DESCRIPTION/JUSTIFICATION: This program is an annual maintenance program in which a portion of the city's sanitary sewer system will be cleaned and closed-circuit televised. The program has been set up to enable the city's entire sanitary sewer system to be cleaned and televised over a seven year period. The program will be an on-going annual program, with one seven year cycle being followed by another. The cost for each annual program takes into account that a portion of the sewers may need heavy cleaning (cleaning in excess of standard, normal cleaning methods).

With this program the city will identify sanitary sewers that need work beyond minor spot repairs. The program will then design the necessary sanitary sewer lining projects or other rehabilitation projects in the sewer system as necessary.

Past Programs

2020

\$164,600

2022

Design/Engineering - \$15,000

Construction - \$150,000

Contract Administration - \$12,000

2023 – 2026

An annual 5% inflation based upon the 2022 base cost.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 15,000	\$ 15,800	\$ 16,600	\$ 17,400	\$ 18,300	\$ 83,100
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	150,000	157,500	165,400	173,700	182,400	829,000
CONTRACT ADMIN/INSPECTION	12,000	12,500	13,200	14,000	14,600	66,300
TOTAL	\$ 177,000	\$ 185,800	\$ 195,200	\$ 205,100	\$ 215,300	\$ 978,400

CIP NUMBER: S-37

PROJECT TITLE: Annual Sanitary Sewer Lining Program

DESCRIPTION/JUSTIFICATION: This project includes lining of aging, damaged sanitary sewers that have been identified as needing repair based upon records obtained from our annual cleaning & televising program (S-33). The sewers identified for lining contain class 4 & 5 defects on a scale of 1-5, with 5 being the most severe. Sanitary sewer lining is a less intrusive and often less expensive alternative to excavating and replacing the existing sewer. Lining not only structurally rehabilitates the sewer, but it also abates any clean water inflow and infiltration currently entering the sanitary sewer through the existing pipe joints.

2020

30-inch sewer trunk under Hilliard Rome Road near Richlanne Drive.

2021

Construction - \$0

8-inch sewers on Grant, Morning, and Wayne Streets in the Avery subdivision using carryover from 2020 CIP budget.

2022

Design/Engineering - \$13,000

2023

Design/Engineering - \$13,400

Construction - \$165,400

Contract Administration - \$13,300

2024-2026

A 5% increase is projected annually based upon the 2023 base cost.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 13,000	\$ 13,400	\$ 13,900	\$ 14,600	\$ 15,500	\$ 70,400
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	165,400	173,700	182,400	191,500	713,000
CONTRACT ADMIN/INSPECTION	-	13,300	13,900	14,600	15,300	57,100
TOTAL	\$ 13,000	\$ 192,100	\$ 201,500	\$ 211,600	\$ 222,300	\$ 840,500

CIP NUMBER: S-43

PROJECT TITLE: Sanitary Trunk Sewer Maintenance

DESCRIPTION/JUSTIFICATION: The City has five (5) sanitary sewer trunks that carry sewerage from Hilliard to the City of Columbus collection system. Operation and maintenance of these five trunk sewers is essential to provide the residents of Hilliard safe and adequate sanitary sewer service. Some of these trunk sewers are aging vitrified clay or concrete pipe sewers located in remote areas with overgrown brush and trees. These sewers are prone to root intrusion and potential blockage unless they are either lined or periodically maintained.

2022

Design/Engineering - \$10,000

Design of Northeast Sanitary Trunk Sewer (4,200' of 18-in diameter sewer)

2023

Construction - \$94,500

Contract Administration - \$9,500

Inspection, cleaning, and possible lining of Northeast Sanitary Trunk Sewer (4,200' of 18-in diameter sewer)

2024

A 5% increase is projected annually

Inspection and cleaning of Davidson Run Sanitary Trunk Sewer (5,500' of 21-in diameter sewer, 1,500' of 18-in diameter sewer)

2025 - 2026

A 5% increase is projected annually

Inspection, cleaning, and possible lining of Hilliard Outfall Sewer

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 10,000	\$ -	\$ 7,900	\$ 8,400	\$ 8,800	\$ 35,100
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	94,500	99,200	104,200	109,400	407,300
CONTRACT ADMIN/INSPECTION	-	9,500	10,000	10,400	11,000	40,900
TOTAL	\$ 10,000	\$ 104,000	\$ 117,100	\$ 123,000	\$ 129,200	\$ 483,300

CIP NUMBER: S-45

PROJECT TITLE: Cosgray Road/Jerman Tract Sanitary Sewer

DESCRIPTION/JUSTIFICATION: This project provides sanitary sewer to the Jerman tract for development of a new community center and other development on the property. The proposed sewer will be connected to an existing 16" sanitary sewer on the northern side of Scioto Darby Road. Estimated 1,200' of 12" sewer and 1,500' of 8" sewer.

2022

Design/Engineering - \$35,000

2023

Construction - \$275,000

Contract Administration - \$30,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	275,000	-	-	-	275,000
CONTRACT ADMIN/INSPECTION	-	30,000	-	-	-	30,000
TOTAL	\$ 35,000	\$ 305,000	\$ -	\$ -	\$ -	\$ 340,000

CIP NUMBER: S-46

PROJECT TITLE: Old Hilliard Sanitary Sewer Improvements

DESCRIPTION/JUSTIFICATION: With the continued interest in redevelopment in Old Hilliard, some of the proposed uses for redevelopment may produce sanitary sewer flows that exceed the existing remaining capacity in the sanitary sewers in Old Hilliard. Therefore, additional sanitary sewers may be necessary to carry sewer flows in Old Hilliard. This project designs and constructs a new sanitary sewer line in Old Hilliard to transport sewer from the northern portion of Old Hilliard to the existing trunk sewer near the Norwich Street/Cemetery Road intersection. A preliminary design of this sewer proposes a location along the abandoned Norfolk and Southern railroad line. This route necessitates approximately 3,500' of 10-inch sanitary sewer is necessary in this area.

2023

Design/Engineering - \$130,000

2024

Construction - \$875,000

Contract Administration - \$105,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	875,000	-	-	875,000
CONTRACT ADMIN/INSPECTION	-	-	105,000	-	-	105,000
TOTAL	\$ -	\$ 130,000	\$ 980,000	\$ -	\$ -	\$ 1,110,000

STORM WATER

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 195,300	\$ 152,000	\$ 149,000	\$ 168,500	\$ 165,100	\$ 829,900
RIGHT-OF-WAY OR EASEMENTS	-	-	-	-	-	-
UTILITIES	50,000	-	-	-	-	50,000
CONSTRUCTION	1,200,000	421,000	263,000	276,100	289,500	2,449,600
CONTRACT ADMINISTRATION/INSPECTION	113,000	37,700	19,300	20,900	22,500	213,400
TOTAL	\$ 1,558,300	\$ 610,700	\$ 431,300	\$ 465,500	\$ 477,100	\$ 3,542,900

CIP NUMBER: ST-27

PROJECT TITLE: Detention & Retention Basin Rehabilitation Program

DESCRIPTION/JUSTIFICATION: This project improves and rehabilitates detention and retention basins that the city is responsible for maintaining.

2023

Pond rehabilitation project at Darby Pond based on findings of pond sediment study. The 2023 program also includes pond fountain upgrades as well as pond maintenance and treatments as needed.

Design/Engineering - \$11,000

Construction - \$158,000

Contract Administration - \$6,000

2024 - 2026

A 10% annual increase from 2023 base year cost. Funding provided as part of a Storm Water Utility program will be used for engineering and reconstruction of the other basins identified as part of the City's Comprehensive Utility Maintenance and Operation Management Plan.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 11,000	\$ 12,000	\$ 13,000	\$ 14,000	\$ 50,000
RIGHT-OF-WAY OR EASEMENTS	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	158,000	161,000	169,000	177,000	665,000
CONTRACT ADMINISTRATION/INSPECTION	-	6,000	7,000	8,000	9,000	30,000
TOTAL	\$ -	\$ 175,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 745,000

CIP NUMBER: ST-32

PROJECT TITLE: Storm Water Management (NPDES Phase 2) Program

DESCRIPTION/JUSTIFICATION: 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. The 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 Pollution Discharge Elimination System (NPDES) Phase II Storm Water General Permit. The NOI included a municipal 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 approved and issued a renewal permit for the next five-year period, from 2021 through 2026. As part of this renewal permit, the City must update their municipal SWMP and conduct monitoring of storm water management basins during construction in the Big Darby Creek watershed. 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.

2022

Design/Engineering - \$110,300

2023-2026

5% annual increase from 2022 base year cost.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 110,300	\$ 115,900	\$ 121,700	\$ 127,800	\$ 134,200	\$ 609,900
RIGHT-OF-WAY OR EASEMENTS	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMINISTRATION/INSPECTION	-	-	-	-	-	-
TOTAL	\$ 110,300	\$ 115,900	\$ 121,700	\$ 127,800	\$ 134,200	\$ 609,900

CIP NUMBER: ST-34

PROJECT TITLE: Hilliard Storm Water Utility Plan

DESCRIPTION/JUSTIFICATION: The City of Hilliard initiated a storm water utility in 2009 to provide for dedicated revenues for Storm Water Facilities. Under new regulations for Water Quantity and Quality Management it is necessary to provide monies for more and more storm sewer projects.

Now implemented utility provides dedicated funding for storm water projects. Includes local contribution for grant programs such as Ohio Clean Water Funds etc.

ORDINANCE No. 09-63, Passed 12/21/2009, Effective 1/21/2010

Created Hilliard's Storm Water Management Utility

Amended by:

RESOLUTION 10-14, Passed 3/22/2010, Effective 3/22/2010

Amendment Chapter 951 "Storm Water Management Code" of the City's Codified Ordinances.

2023

Design/Engineering - \$10,500

2024 - 2026

Provides for biannual updates to the plan beginning in 2023 with a base budget amount of \$10,500 with a 5% annual increase.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 10,500	\$ -	\$ 11,600	\$ -	\$ 22,100
RIGHT-OF-WAY OR EASEMENTS	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMINISTRATION/INSPECTION	-	-	-	-	-	-
TOTAL	\$ -	\$ 10,500	\$ -	\$ 11,600	\$ -	\$ 22,100

CIP NUMBER: ST-38

PROJECT TITLE: Stream Restorations and Water Quality Improvements

DESCRIPTION/JUSTIFICATION: The TMDL for the Big Darby Creek, other watersheds and other related Ohio EPA publications identify areas of impairment along major watercourses. 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 it impacts these streams and particularly as they impact the main segments of the watersheds. 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 has completed to improve ditches within the City of Hilliard.

Stream Restoration projects previously 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.

Future Stream Restoration Projects

Clover Groff Stream Restoration, Phase 2 – stream restoration through the Jerman tract and a portion of Municipal Park.

2022

Design/Engineering - \$70,000 to complete design and bid documents for Clover Groff Stream Restoration, Phase 2

Construction – \$925,000

Contract Administration - \$80,000

Includes a request for grant funding through a variety of sources.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 70,000		\$ -	\$ -	\$ -	\$ 70,000
RIGHT-OF-WAY OR EASEMENTS	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	925,000	-		-	-	925,000
CONTRACT ADMINISTRATION/INSPECTION	80,000	-		-	-	80,000
TOTAL	\$ 1,075,000	\$ -		\$ -	\$ -	\$ 1,075,000

CIP NUMBER: ST-42

PROJECT TITLE: Joint Storm Water Quality and Erosion Control Projects

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

2023

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

Design/Engineering - \$14,600

Construction - \$97,100

Contract Administration - \$11,700

2024 - 2026

Annual 5% increase based upon 2023 base year cost.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 14,600	\$ 15,300	\$ 16,100	\$ 16,900	\$ 62,900
RIGHT-OF-WAY OR EASEMENTS	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	97,100	102,000	107,100	112,500	418,700
CONTRACT ADMINISTRATION/INSPECTION	-	11,700	12,300	12,900	13,500	50,400
TOTAL	\$ -	\$ 123,400	\$ 129,600	\$ 136,100	\$ 142,900	\$ 532,000

CIP NUMBER: ST-43

PROJECT TITLE: Leap Road Storm Sewer Improvements

DESCRIPTION/JUSTIFICATION: This project provides storm sewer improvements to Leap Road between Midlane Drive and Point Pleasant Drive. Storm water drainage is poor along the eastern side of Leap Road between these intersections. The roadway pavement is higher than the adjacent properties on the eastern side of the street, and storm water runoff from the Leap Road pavement pools in the property's front yards and on the sidewalk.

Phase 1 of this project constructed storm sewer improvements at the northeastern corner of the Leap Road/Edgewyn Avenue intersection in 2020. Subsequent phases of this project will construct new storm sewers and associated drainage improvements for properties between Edgewynn Avenue and Point Pleasant Drive. These improvements could consist of new storm sewers, a new sidewalk, and grading improvements, with the goal being to eliminate ponded storm water runoff on the Leap Road sidewalks. This project will consist of three phases and be completed over three years.

2022

Design/Engineering - \$15,000

2023

Construction - \$165,900

Contract Administration - \$20,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
RIGHT-OF-WAY OR EASEMENTS	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	165,900	-	-	-	165,900
CONTRACT ADMINISTRATION/INSPECTION	-	20,000	-	-	-	20,000
TOTAL	\$ 15,000	\$ 185,900	\$ -	\$ -	\$ -	\$ 200,900

CIP NUMBER: ST-44

PROJECT TITLE: Lacon Road Culvert Replacement

DESCRIPTION/JUSTIFICATION: 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

Design/Engineering - \$35,000

2022

Utilities - \$50,000

Construction- \$275,000

Contract Administration - \$33,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIGHT-OF-WAY OR EASEMENTS	-	-	-	-	-	-
UTILITIES	50,000	-	-	-	-	50,000
CONSTRUCTION	275,000	-	-	-	-	275,000
CONTRACT ADMINISTRATION/INSPECTION	33,000	-	-	-	-	33,000
TOTAL	\$ 358,000	\$ -	\$ -	\$ -	\$ -	\$ 358,000

TRANSPORTATION AND MOBILITY

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 450,000	\$ 1,155,000	\$ 1,895,000	\$ 1,375,000	\$ 480,000	\$ 5,355,000
RIGHT-OF-WAY	\$ 150,000	\$ 65,000	\$ 90,000	\$ 615,000	\$ 265,000	\$ 1,185,000
UTILITIES	\$ 5,000	\$ 55,000	\$ 65,000	\$ 15,000	\$ 155,000	\$ 295,000
CONSTRUCTION	\$ 3,860,000	\$ 5,160,000	\$ 5,810,000	\$ 5,665,000	\$ 6,925,000	\$ 27,420,000
CONTRACT ADMIN/INSPECTION	\$ 335,000	\$ 372,500	\$ 569,500	\$ 485,500	\$ 762,500	\$ 2,525,000
TOTAL	\$ 4,800,000	\$ 6,807,500	\$ 8,429,500	\$ 8,155,500	\$ 8,587,500	\$ 36,780,000

CIP NUMBER: T-84

PROJECT TITLE: Cosgray Road Improvements

DESCRIPTION/JUSTIFICATION:

Project Background: This project consists of improvements to Cosgray Road between Scioto Darby Road and the Heritage Trail. A corridor feasibility study was conducted in 2018. A public survey was conducted in March 2018 and a public meeting was held in September 2018. A preferred alternative was selected, and Priority 1 improvements (at Woodsvie Way) were authorized for design in 2019. Due to deteriorating pavement conditions, resurfacing and pavement repairs were added to the project scope in 2021. Design of Priority 2 improvements (at Jeffrelyn Drive/Hoffman Farms Drive) is planned to commence in 2024 or later.

Project Need: Safety; pedestrian & bicycle mobility & safety

Project Scope: The Phase 1 project includes a single lane roundabout at Cosgray Road/Woodsvie Way; street lighting; fiber conduit; drainage and stormwater management; waterline; a shared-use path on the west side between Scioto Darby Road & Woodsvie Way; a pedestrian crossing north of Parkmeadow Lane; and resurfacing & pavement repairs between the Heritage Trail and the culvert north of Scioto Darby Road.

Phase 2 will consist of a single lane roundabout at Cosgray Road/Jeffrelyn Drive/Hoffman Farms Drive

Schedule: ROW and design for Phase 1 will be completed in spring 2022; utility relocation in summer 2022; bid & award in fall 2022; construction in 2023. Design of Phase 2 will commence in 2024 with ROW, utilities & construction in 2025.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 15,000	\$ 15,000	\$ 500,000	\$ 50,000	\$ -	\$ 580,000
RIGHT-OF-WAY	-	-	-	100,000	-	100,000
UTILITIES	5,000	-	-	10,000	-	15,000
CONSTRUCTION	1,750,000	2,085,000	-	1,500,000	-	5,335,000
CONTRACT ADMIN/INSPECTION	180,000	170,000	-	150,000	-	500,000
TOTAL	\$ 1,950,000	\$ 2,270,000	\$ 500,000	\$ 1,810,000	\$ -	\$ 6,530,000

CIP NUMBER: T-121

PROJECT TITLE: Citywide Street Rehabilitation and Right-of-Way Management Program

DESCRIPTION/JUSTIFICATION:

Project Background: This comprehensive program provides funding for street rehabilitation, curb and gutter replacement, sidewalk replacement, maintenance of pavement markings, and minor ditch, drainage, or shoulder improvements in conjunction with street rehabilitation work. 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, as required by the ADA. 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.

Prior to 2022, sidewalk replacement was identified solely through a complaint-based system, reported by property owners; the City would repair sidewalk panels caused by public street trees or public utilities. Beginning in 2022, the City will initiate a stand-alone sidewalk maintenance program (CIP T-160) that will provide a more comprehensive program to replace sidewalks citywide, focusing initially on the City's older neighborhoods.

Project Need: Asset Management

Project Scope: Developed annually based on findings of pavement condition index (PCI) assessments conducted every two years and budget amount.

Schedule: Annual program

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 100,000	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 550,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	1,500,000	1,900,000	2,000,000	2,100,000	2,200,000	9,700,000
CONTRACT ADMIN/INSPECTION	100,000	105,000	110,000	115,000	120,000	550,000
TOTAL	\$ 1,700,000	\$ 2,110,000	\$ 2,220,000	\$ 2,330,000	\$ 2,440,000	\$ 10,800,000

CIP NUMBER: T-122

PROJECT TITLE: Citywide Alley Rehabilitation and Reconstruction Program

DESCRIPTION/JUSTIFICATION:

Project Background: 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.

Project Need: Asset Management

Project Scope: Developed annually based on findings of pavement condition index (PCI) assessments conducted every two years and budget amount.

Schedule: Annual program

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	95,000	100,000	110,000	115,000	125,000	545,000
CONTRACT ADMIN/INSPECTION	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	\$ 100,000	\$ 105,000	\$ 115,000	\$ 120,000	\$ 130,000	\$ 570,000

CIP NUMBER: T-124

PROJECT TITLE: Citywide Safety and Capacity Improvements (GES)

DESCRIPTION/JUSTIFICATION:

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, purchase of equipment or materials to improve capacity or safety, surveying, or design work for small projects. In some cases, studies conducted as part of CIP T-124 may result in addition of new CIP projects to accommodate project development of a larger project.

In 2022, funding for this program will be carried over from unused funds in 2021; therefore, no new funds are identified in the 2022 CIB.

Project Need: Safety; capacity; mobility

Project Schedule: Annual program.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMIN/INSPECTION	-	-	-	-	-	-
TOTAL	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000

CIP NUMBER: T-133

PROJECT TITLE: Pedestrian / Bicycle Mobility and Safety Improvements

DESCRIPTION/JUSTIFICATION:

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.

Project Need: ped/bike mobility & safety

Project Scope: This program will include the following projects for 2022:

1. Temporary sidewalk in the right-of-way on Scioto Darby Road at Darby Creek Nursery (redesign & construction)
2. Hayden Run COG Trail on Amazon property (construction)
3. Darby HS to Heritage Trail connector at Merchant Park (design & construction)
4. Latham Park Trail extension (design & construction)
5. Parkmeadow Lane Trail connector (design & construction)

Future year projects under consideration include:

1. Main St/Center St crossing improvement and Heritage Trail between Main St & Columbia St
2. Hellbranch Trail (along Heritage Club Drive) protected bike lane or improvements to existing sidewalk
3. Schirtzinger Road sidewalk extension to Davidson Rd & Davidson Rd ped crossing
4. Hayden Run COG trail corridor study
5. Hayden Run COG trail between Avery Road & Eventing Way
6. Jeanette Road sidewalk or shared-use path
7. Planning activities for future pedestrian/bike projects

Schedule: Annual program

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 30,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 430,000
RIGHT-OF-WAY	150,000	15,000	15,000	15,000	15,000	210,000
UTILITIES	-	5,000	5,000	5,000	5,000	20,000
CONSTRUCTION	165,000	300,000	300,000	300,000	300,000	1,365,000
CONTRACT ADMIN/INSPECTION	20,000	40,000	40,000	40,000	40,000	180,000
TOTAL	\$ 365,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 2,205,000

CIP NUMBER: T-134

PROJECT TITLE: Heritage Rail Trail Extension (Ph 1 & Ph 2)

DESCRIPTION/JUSTIFICATION:

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

Project Need: Pedestrian & bicycle mobility & safety; parkland and open space expansion

Project Scope:

Phase 1: Extension of the Heritage Trail, a regional Central Ohio Greenway (COG) trail (12' – 16'), from Columbia Street in Old Hilliard to Hilliard City Hall; rehabilitation, installation, and lighting of a historic truss structure over Cemetery Road; fiber conduit; and trail lighting at key locations.

Phase 2: Extension of the Heritage Trail (12' – 16') from Hilliard City Hall to the intersection of Leap Road/Scioto Darby Road/Darby Glen Blvd; an enhanced crossing of Leap Road; fiber conduit; trail lighting at key locations.

Schedule: If the City of Hilliard can acquire the land in 2022, design activities can continue in 2023 to allow for construction of Phase 1 in 2024 and Phase 2 in 2025.

If Issue 22 passes, the Heritage Trail Extension projects could be combined and advanced sooner.

The Heritage Trail Extension is a good candidate project for Clean Ohio Trails Fund (grant opportunity through Ohio Department of Natural Resources), so City funding could be reduced.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ 650,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	50,000	50,000	-	-	100,000
CONSTRUCTION	-	-	1,600,000	900,000	-	2,500,000
CONTRACT ADMIN/INSPECTION	-	-	192,000	108,000	-	300,000
TOTAL	\$ -	\$ 375,000	\$ 2,167,000	\$ 1,008,000	\$ -	\$ 3,550,000

CIP NUMBER: T-137

PROJECT TITLE: Wilcox Road / Hayden Run Road Intersection Improvement

DESCRIPTION/JUSTIFICATION:

Project Background: This intersection was identified in the Hilliard Comprehensive Plan to be improved to address capacity and safety issues. The horizontal alignment, topography, and lack of turn lanes to handle turning traffic has resulted in the need for the improvement. A 2019 safety study showed a high number of injury crashes (the intersection had been one of the top 5 high frequency crash intersections in Hilliard); however, since the completion of Riggins Road/Hayden Run Blvd, the number and severity of crashes as decreased. Therefore, this project has shifted in priority back to later years in the CIP.

Project Need: Safety

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

Schedule: Feasibility study, public involvement, and preliminary design in planned in 2024; detailed design & ROW in 2025; Utility relocation & construction in 2026. The schedule is subject to change depending on future crash patterns, other City priorities, and budget.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ -	\$ 350,000	\$ 200,000	\$ 50,000	\$ 600,000
RIGHT-OF-WAY	-	-	-	250,000	-	250,000
UTILITIES	-	-	-	-	100,000	100,000
CONSTRUCTION	-	-	-	-	2,500,000	2,500,000
CONTRACT ADMIN/INSPECTION	-	-	-	-	375,000	375,000
TOTAL	\$ -	\$ -	\$ 350,000	\$ 450,000	\$ 3,025,000	\$ 3,825,000

CIP NUMBER: T-144

PROJECT TITLE: Cemetery Road & Britton Pkwy Traffic Signal Safety Improvement

DESCRIPTION/JUSTIFICATION:

Project Background: The intersections of Britton Parkway & Lyman Drive 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 at Britton Parkway.

Project Need: Safety

Project Scope: Modify traffic signal at Cemetery Road/Britton Pkwy to provide for dual SBLT lanes, a protected EBLT lane, restriping, and an overhead lane control sign on Britton Parkway. Curb ramps and pedestrian push buttons will be upgraded to meet ADA requirements and to accommodate a future trail or wide sidewalk on Cemetery Road. Backplates on vehicle heads may be added, if feasible, to improve safety.

Schedule: In 2022, this project will be considered for inclusion in with the CIP T-162 Cemetery Road & I-270 Trail Overpass and Safety Improvements, which includes submittal of federal grant applications for the Highway Safety Improvement Program (HSIP) fund and MORPC Attributable Funds (AF). If the City is successful in securing federal funds, this project will be removed from the CIP as a stand-alone project and its scope will be incorporated into CIP T-162. If the City is unsuccessful in securing federal funds, this project will be advanced as a smaller stand-alone improvement using local funds in 2023.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	150,000	-	-	150,000
CONTRACT ADMIN/INSPECTION	-	-	20,000	-	-	20,000
TOTAL	\$ -	\$ 35,000	\$ 170,000	\$ -	\$ -	\$ 205,000

CIP NUMBER: T-147

PROJECT TITLE: Main Street / Hilliard Rome Road Corridor Safety Improvement

DESCRIPTION/JUSTIFICATION:

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. These Priority 1 improvements were completed in 2021 through a Highway Safety Improvement Program (HSIP) grant, and the success of the improvements will be evaluated in 2022 through collection and analysis of data.

Depending on the results of the Priority 1 improvements, additional improvements may be considered. An access study and signal warrant analysis were conducted at Heritage Club Dr North; this intersection could be signalized if parking lot & access changes are made for the commercial retail center on the east side of Main. This change is recommended if the commercial areas redevelop.

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. This may include medians, landscaping, green infrastructure, ped/bike improvements, and/or narrower vehicle lanes.

Project Need: Safety

Project Scope: Priority 2 improvements may include access management on the northern portion of the corridor, signalization of the Heritage Club Drive North intersection, installation of medians and landscaping, or other countermeasures identified as part of community engagement.

Schedule: Planning & engineering studies for Priority 2 improvements are scheduled for 2023. Funding for design and construction of Priority 2 is not included in the budget below. The City may apply for additional HSIP funding for Priority 2 improvements.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMIN/INSPECTION	-	-	-	-	-	-
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

CIP NUMBER: T-148

PROJECT TITLE: Heritage Trail Extension (Phase 3)

DESCRIPTION/JUSTIFICATION:

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

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

Project Scope: Extension of the Heritage Trail to the southeast from the intersection of Leap/Scioto Darby/Darby Glen to the Quarry Trail Metro Park & the Scioto Trail. This would be a multi-jurisdictional project with Columbus and/or the Franklin County Engineer's Office.

Schedule: In 2022, a multi-jurisdictional feasibility study may be necessary to develop cost estimates to submit of a grant application for this project; therefore, funds are budgeted for this task, if needed. Design of the Hilliard portion of the project is programmed to begin in 2024 & 2025 with construction programmed in 2026. This schedule could shift pending outcome of multi-jurisdictional coordination efforts and grant submittals.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 15,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 415,000
RIGHT-OF-WAY	-	-	-	250,000	-	250,000
UTILITIES	-	-	-	-	50,000	50,000
CONSTRUCTION	-	-	-	-	1,000,000	1,000,000
CONTRACT ADMIN/INSPECTION	-	-	-	-	150,000	150,000
TOTAL	\$ 15,000	\$ -	\$ 200,000	\$ 450,000	\$ 1,200,000	\$ 1,865,000

CIP NUMBER: T-149

PROJECT TITLE: Hilliard Traffic Management Center & Smart Technology Improvements

DESCRIPTION/JUSTIFICATION:

Project Background: In 2020, software and hardware to implement a Centrac's Advanced Traffic Management System to monitor traffic signals remotely to assess operations citywide was authorized; the system was installed in 2021 for 25 traffic signals and will be expanded in the future to include all traffic signals citywide. In 2021 in cooperation with HPD, NTFD, IT and Operations, a study to evaluate Emergency Vehicle Preemption (EVP) was completed; the group determined that implementation of EVP at the Davidson Road/Trueman Boulevard intersection (Priority 1) and along Cemetery Road/Fishinger Blvd (Priority 2) should be advanced.

Project Need: Improved vehicle capacity, safety, and traffic data collection.

Project Scope: This is a multi-year program to evaluate, monitor, and upgrade traffic signal technology and intelligent transportation systems. Some projects may "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.

In 2022, the City will support NTFD in the Priority 1 EVP installation at the Davidson Road/Trueman Boulevard intersection near Station 83. Vehicle detection may be upgraded at key intersections to allow for data collection and monitoring of traffic.

Priority 2 EVP installation along the Cemetery Road/Fishinger Boulevard corridor will be deferred pending future funding.

Schedule: Annual program.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 65,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	50,000	250,000	75,000	75,000	75,000	525,000
CONTRACT ADMIN/INSPECTION	-	-	-	-	-	-
TOTAL	\$ 55,000	\$ 265,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 590,000

CIP NUMBER: T-154

PROJECT TITLE: Traffic Signal Asset Management Program

DESCRIPTION/JUSTIFICATION:

Project Background: Many traffic signals and school zone flashing lights in the city have been in service for more than 20 years and need to be programmed for upgrades or replacement. CIP T-154 was initiated in 2020 to ensure that major capital upgrades to traffic signals & flashing lights are programmed each year to ensure our traffic signal systems can meet the needs of the future. In 2021, the City began development of a traffic signal asset management plan, including inventory, integration into GIS, and condition assessment of nine of the City's oldest traffic signals (>25 years old). Additional traffic signals and other signal assets will be evaluated and incorporated into the plan in future years. The goal of this traffic signal asset management plan is to identify and develop a 5-year plan for capital signal upgrades to ensure the City's signals are maintained properly and to extend their useful life.

Project Need: Asset Management

Project Scope:

2022 & 2023: Complete the traffic signal asset management plan, inventory & condition assessment. Construction funds are provided for capital upgrades to traffic signals, such as re-wiring of signals, replacement of signal heads, and minor engineering or equipment upgrades, such as ADA-compliant push buttons or video detection, if needed.

2023-2026: Implementation of the asset management plan based on findings of study. Engineering upgrades, major rehabilitation projects or full signal replacements will be prioritized & programmed based on need.

Schedule: Program will be updated annually based on findings of traffic signal asset management study.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 80,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 135,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	100,000	100,000	100,000	100,000	100,000	500,000
CONTRACT ADMIN/INSPECTION	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	\$ 190,000	\$ 135,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 685,000

CIP NUMBER: T-155

PROJECT TITLE: Hayden Run Rd & Britton Parkway Improvement

DESCRIPTION/JUSTIFICATION:

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.

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 design and a portion of the construction of this project.

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.

Schedule: Design is programmed to begin in 2023, right-of-way acquisition in 2023 & 2024, and construction to begin in late 2024.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 150,000	\$ 25,000	\$ -	\$ -	\$ 175,000
RIGHT-OF-WAY	-	50,000	75,000	-	-	125,000
UTILITIES	-	-	10,000	-	-	10,000
CONSTRUCTION	-	-	750,000	-	-	750,000
CONTRACT ADMIN/INSPECTION	-	-	120,000	-	-	120,000
TOTAL	\$ -	\$ 200,000	\$ 980,000	\$ -	\$ -	\$ 1,180,000

CIP NUMBER: T-156

PROJECT TITLE: Alton & Darby Creek Rd & Roberts Rd Improvement

DESCRIPTION/JUSTIFICATION:

Project Background: In 2020, the Alton Place development was approved by Hilliard City Council. As part of the Development 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 contribute \$300,000 to fund preliminary design to identify right-of-way needs and stormwater management requirements. 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. \$175,000 was deposited by the Developer in 2021; an additional \$125,000 will be deposited by the Developer in 2022 to cover the balance of the cost of the preliminary design.

Project Need: capacity and safety; community development

Project Scope: Expandable single-lane roundabout or multi-lane hybrid roundabout, including street lighting, fiber conduit, pedestrian/bicycle facilities, drainage, stormwater management, waterline, and other utilities as needed.

Schedule: Preliminary design commenced in 2021 and was funded through Developer contribution. Preliminary design will be completed in 2022 to establish the right-of-way footprint and stormwater requirements for the intersection improvement. This will allow development in the commercial sub-areas of Alton Place to move forward. Final design is deferred until 2025 but may be adjusted based on development activity, available funding, and City priorities.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
RIGHT-OF-WAY	-	-	-	-	250,000	250,000
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMIN/INSPECTION	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 750,000

CIP NUMBER: T-157

PROJECT TITLE: Center Street Modifications

DESCRIPTION/JUSTIFICATION:

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. Installation of a flashing beacon at the Main/Center crosswalks may be included as part of this project. Planning activities to determine how the on-street bike lane will transition on Center Street east of Main Street (near First Responder's Park) is necessary to ensure the best long-term design when the Heritage Trail Extension is constructed.

In 2022, funding for this project will be carried over from 2021; therefore, no new funds are identified in the 2022 CIB.

Schedule: Planning activities and preliminary design will be initiated in 2022 and completed in 2023. Construction would be programmed in spring or fall of 2024 to minimize impact on DORA activities.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	200,000	-	-	200,000
CONTRACT ADMIN/INSPECTION	-	-	20,000	-	-	20,000
TOTAL	\$ -	\$ 20,000	\$ 220,000	\$ -	\$ -	\$ 240,000

CIP NUMBER: T-158

PROJECT TITLE: Transportation & Mobility Planning

DESCRIPTION/JUSTIFICATION:

Project Background: In late 2021, the City of Hilliard commenced a comprehensive planning process with community input on a variety of areas, including land use, public spaces, utilities, and transportation. The Comprehensive Plan will be completed in late 2022 or early 2023. This project provides annual funding to supplement the Comprehensive Plan on matters related to safe, connected, equitable, multi-modal transportation planning. The needs of the community, best practices, safety, and emerging technologies will guide this work. Example plans may include an Active Transportation Plan, a Vision Zero Safety Plan, a Trail Master Plan, and various corridor plans to improve safety and mobility along our streets, particularly on corridors that serve our older neighborhoods.

There may be opportunities to apply for grant funding through MORPC for planning initiatives to supplement City funds.

Project Need: Safety, Mobility, Equity

Project Scope: Beginning in 2023, efforts will be focused on supplementing any necessary updates to the Transportation portion of the Comprehensive Plan. Work in subsequent years will be guided based on input from the community.

Schedule: Will be established following completion of the Comprehensive Plan.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMIN/INSPECTION	-	-	-	-	-	-
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

CIP NUMBER: T-159

PROJECT TITLE: Davidson Road Corridor Improvement (Schirtzinger – Dublin)

DESCRIPTION/JUSTIFICATION:

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

Project Need: Safety, capacity, mobility

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

Schedule: Commencement of a corridor study & development of a plan is programmed for 2024. A schedule for implementation of any recommended improvements will be presented later.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMIN/INSPECTION	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

CIP NUMBER: T-160

PROJECT TITLE: Sidewalk Maintenance Program & ADA Compliance

DESCRIPTION/JUSTIFICATION:

Project Background: In the summer of 2021, the City of Hilliard commenced a Neighborhood Sidewalk Assessment pilot project to assess the condition of sidewalks in three of the City's oldest neighborhoods: Hilliard Heights, Avery, and Beacon. In addition to assessing physical condition, sidewalks were evaluated in terms of compliance with the Americans with Disabilities Act (ADA). The City hired a civil engineering student intern from the Ohio State University to begin data collection, incorporate the data into the City's GIS, interview other public agencies to determine how comparable agencies handle sidewalk repairs, and research best practices. The findings of this study revealed that a significant amount of work, and funding, is necessary to improve sidewalk conditions and bring sidewalks into compliance with ADA.

Project Need: Asset management and ADA compliance

Project Scope: In 2022 & 2023, staff recommends development of an ADA Transition Plan. The Transition Plan, which is required to address accessibility in public infrastructure, buildings, programs, communications, and policies, will help the City identify physical and structural deficiencies in accessibility citywide and help lay the framework for a non-discrimination based on disability. Staff also recommends commencement of a small pilot sidewalk maintenance program in 2022, which would expand in future years. Starting small will give staff the time to establish policy, develop an implementation and funding strategy, and address concerns by residents in a fair, thoughtful manner.

Schedule: Annual program.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 150,000	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 310,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	200,000	300,000	400,000	450,000	500,000	1,850,000
CONTRACT ADMIN/INSPECTION	20,000	30,000	40,000	45,000	50,000	185,000
TOTAL	\$ 370,000	\$ 430,000	\$ 460,000	\$ 515,000	\$ 570,000	\$ 2,345,000

CIP NUMBER: T-161

PROJECT TITLE: Trail Maintenance Program

DESCRIPTION/JUSTIFICATION:

Project Background: The City of Hilliard has over 35 miles of trails located within parkland, public easements, and public right-of-way. These trails were built as part of capital and development projects over the past 25 - 30 years. A significant level of investment has been made in trail planning, design, and construction; however, very little has been spent in terms of maintenance of the trail assets. Staff proposes development of annual program, similar to the street maintenance program, with funding devoted specifically to trail maintenance. Trail segments would be prioritized based on condition, level of use, and connectivity.

Project Need: Asset Management

Project Scope: In 2022, pavement condition index (PCI) ratings and trail use data will be collected to establish a capital plan to prioritize trail segments for maintenance, select the best method or type of maintenance, and develop specifications and estimates to complete the work based on annual budget. Construction activity will begin in 2023.

Schedule: Annual program, which may be adjusted annually based on need.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 35,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	100,000	100,000	100,000	100,000	400,000
CONTRACT ADMIN/INSPECTION	-	10,000	10,000	10,000	10,000	40,000
TOTAL	\$ 15,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 475,000

CIP NUMBER: T-162

PROJECT TITLE: Cemetery Road/I-270 Trail Overpass & Safety Improvements

DESCRIPTION/JUSTIFICATION:

Project Background: In 2020-21, the City of Hilliard utilized MORPC's Technical Assistance Program to conduct a planning study of the Cemetery Road corridor. This study helps to frame future public and private investment along the corridor to improve mobility and safety. The planning study identified safety concerns and barriers to mobility, particularly for vulnerable road users. I-270 is a significant barrier to mobility with no accommodations for pedestrians or bicyclists, a high volume of traffic, free-flow ramps, and a high number of crashes. The critical area is between Britton Parkway and Trueman Boulevard, which is also the location where a gap in the City's trail network exists. There is a need to widen the existing bridge over I-270 or build a separate trail bridge and widen the sidewalks on Cemetery Road to provide space for different user types and support mixed-use development.

A mobility and safety improvement in this area will likely be in the \$5M range and will be difficult for the City to fund using local funds. This project is a strong candidate for Highway Safety Improvement Program (HSIP) and MORPC Attributable Funds (AF). In order to apply for these federal funding programs in 2022, a feasibility study to identify alternatives and costs is required.

Project Need: Safety and Mobility

Project Scope: Will be determined as part of a feasibility study.

Schedule: Feasibility study, cost estimating, and submittal of grant applications to assist in funding a large project in 2022. Schedule for design and construction would be dependent on receipt of grant funding.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-
CONTRACT ADMIN/INSPECTION	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

CIP NUMBER: T-163

PROJECT TITLE: Neighborhood Traffic Calming Program

DESCRIPTION/JUSTIFICATION:

Project Background: Speeding complaints are common citywide, especially on neighborhood collector streets. Since 2013, the City has been collecting speed data on residential streets to identify trends and streets that might be good candidates for some type of traffic calming to lower vehicle speeds and improve quality of life in neighborhoods. Based on this data collection, common characteristics of streets with higher vehicle speeds include wide streets, long streets, restricted or under-utilized on-street parking, and streets that provide a direct connection between the arterial street network. CIP T-163 is being added to the CIP to update the City's Neighborhood Traffic Calming Program, to develop a Resident's Guide for Traffic Calming, and to establish funding for some low-cost solutions to lower vehicle speeds in neighborhoods. Higher cost solutions would only be added to the CIP with citizen engagement & involvement to achieve consensus and with City Council approval to proceed with design of higher cost traffic calming projects.

Project Need: Neighborhood Livability and Safety

Project Scope: In 2022, the City will update its Neighborhood Traffic Calming Program and develop a Resident's Guide, which will identify various traffic calming solutions, costs, and impacts to the neighborhood.

Schedule: Annual program. Funding is proposed for low-cost solutions beginning in 2023. Higher cost projects would be presented to City Council for consideration annually based on need and neighborhood engagement & support.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 55,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	25,000	25,000	25,000	25,000	100,000
CONTRACT ADMIN/INSPECTION	-	2,500	2,500	2,500	2,500	10,000
TOTAL	\$ 15,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 165,000

WATER

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 90,000	\$ 45,000	\$ 100,000	\$ 55,000	\$ 290,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	280,000	660,000	310,000	620,000	1,870,000
CONTRACT ADMIN/INSPECTION	-	30,000	78,000	40,000	86,000	234,000
TOTAL	\$ -	\$ 400,000	\$ 783,000	\$ 450,000	\$ 761,000	\$ 2,394,000

CIP NUMBER: W-20

PROJECT TITLE: Water Tower Painting

DESCRIPTION/JUSTIFICATION: This project provides for regular painting of the Wayne Street, Westbrook Drive and Cosgray Road water tanks in Hilliard. Additional tanks will be added to the annual painting program as they are constructed.

Tanks should be painted every 10 to 15 years. The Wayne Street (Old Hilliard) water tank was last painted in the early 1990s and was repainted in 2007. The Westbrook Drive tank was repainted in 2013. Engineering studies have shown these tanks have lead paint that will require special protection during the removal of the lead and cadmium. The Cosgray Road water tank was constructed in 2000 and is not scheduled for repainting until 2023.

2023

Design/Engineering - \$40,000

Construction - \$280,000

Contract Administration - \$30,000

2024 – 2026

Annual \$10,000 construction cost increase over 2024 base construction cost.

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 40,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 190,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	280,000	300,000	310,000	320,000	1,210,000
CONTRACT ADMIN/INSPECTION	-	30,000	35,000	40,000	50,000	155,000
TOTAL	\$ -	\$ 350,000	\$ 380,000	\$ 400,000	\$ 425,000	\$ 1,555,000

CIP NUMBER: W-49

PROJECT TITLE: Old Hilliard Water Line Improvements

DESCRIPTION/JUSTIFICATION: Some of the streets in Old Hilliard have no water lines or water lines that are substandard in size. With the continued interest in redevelopment in Old Hilliard, the lack of water lines in areas where redevelopment has occurred is a safety concern for fire protection. This project designs and constructs water lines in specific areas of Old Hilliard that do not have water lines or need upgraded water lines. One specific area that is first priority is the Center Street, Franklin Street, and Grant Street area near the Hilliard Cultural Arts Center and the Makoy Center. Approximately 2,000' of 8-inch water line is necessary in this area.

2023

Design/Engineering - \$50,000

2024

Construction - \$360,000

Contract Administration - \$43,000

EXPENDITURE SCHEDULE						
PROJECT ELEMENT	2022	2023	2024	2025	2026	TOTAL
DESIGN/ENGINEERING	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
RIGHT-OF-WAY	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-
CONSTRUCTION	-	-	360,000	-	300,000	660,000
CONTRACT ADMIN/INSPECTION	-	-	43,000	-	36,000	79,000
TOTAL	\$ -	\$ 50,000	\$ 403,000	\$ 50,000	\$ 336,000	\$ 839,000



SECTION 4

2022 PROJECTED FUND BALANCE



City of Hilliard, Ohio
Michelle Crandall, City Manager | David Delande, Finance Director
December 13, 2021

2022

Projected Income Tax \$29,726,673

30,489,119

	CIP	Street Imp	TIF	Sewer Cap	Water/Sewer	Storm	St. Const. Maint.	Park Imp.	
Debt	7,066,895	300,000	300,000	100,000	190,000		Motor Vehicle		7,066,895
Add'l Debt \$5M	-	-	-						-
Safety Bldg Lease	390,000	390,000							390,000
Cap Lease / Final pymt 2024 - Ballfield Lights	Included in CIP	-							-
OPWC - Scioto Darby (20yr)	Included in Debt	-							
Mowing Contract	550,000	750,000							750,000
Contracts		35,000		-					35,000
Street Improvement	1,700,000	1,700,000							1,700,000
CIP	9,493,956	7,522,656	510,000	-	98,000	683,300	640,000	40,000	9,493,956
CIP - Emergency \$100K	250,000	100,000		50,000	90,000	60,000			300,000
Carryover		-			-	-		-	-
									-
Refunds -	160,000	160,000							160,000
Refunds -	80,000	80,000							80,000
									-
Property Ins. \$170K	170,000	170,000							170,000
RITA \$180K /	160,000	160,000							160,000
RITA \$60K	60,000	60,000							60,000
									-
Tax Abatements	60,000	40,000	20,000						60,000
									-
Personel	3,392,493				1,438,250	719,125	1,235,118		3,392,493
Supplies	710,500				105,500	26,000	579,000		710,500
Services	570,000				145,000	60,000	365,000		570,000
Travel	6,000				3,000	-	3,000		6,000
Utilities	105,000				105,000	-			105,000
Other	-				-	-			-
									-
									-
									-
Total Estimated Expense 2022	24,924,844	14,719,551	3,455,000	300,000	150,000	2,174,750	1,548,425	2,822,118	25,209,844

Estimated Revenue 2022	7,742,280	3,048,912	300,000	280,000	2,075,500	1,330,000	2,782,000	490,000	18,048,692
	(6,977,271)	(406,088)	-	130,000	(99,250)	(218,425)	(40,118)	450,000	(7,161,152)
Beginning Balance - Jan. 2022	18,489,374	2,962,401	-	109,498	203,781	990,895	1,544,356	202,487	6,835,800
Balance @ 12/31/2022	11,512,103	2,556,313	-	239,498	104,531	772,470	1,504,238	652,487	(325,352)
Fund	304	206		268	266/267	269	202/203	208	

General Fund	
Projected Beginning Balance - Jan. 2022	\$ 13,506,183
Capital Projects - Transfer	\$ (7,000,000)
Tax Refund	\$ -
	\$ -
25% - Reserve Fund - Transfer	\$ (452,294)
Projected Balance @ 12/31/2022	\$ 6,053,889



SECTION 5

2022 - 2026 CAPITAL IMPROVEMENT PROGRAM



City of Hilliard, Ohio
Michelle Crandall, City Manager | David Delande, Finance Director
December 13, 2021

2022 - 2026 Capital Improvement Plan
Revised 2/14/22

CIP #	Project	2022	2023	2024	2025	2026
AP-3	Land Use and Public Spaces Master Plan	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	Total Administration and Planning	\$ 150,000	\$ -	\$ -	\$ -	\$ -
F-1	Heavy Equipment	\$ 180,000	\$ 260,000	\$ 410,000	\$ 190,000	\$ 220,000
F-2	Light Equipment	\$ -	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000
F-3	Large Trucks	\$ 200,000	\$ 210,000	\$ 215,000	\$ 220,000	\$ 225,000
F-4	Light Trucks and Pickups	\$ 90,000	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000
F-5	Vehicles	\$ 75,000	\$ 26,000	\$ 28,000	\$ 30,000	\$ 32,000
F-6	Police Cruisers and Safety Vehicles	\$ 384,000	\$ 323,400	\$ 339,570	\$ 356,549	\$ 374,376
F-7	Grounds Maintenance Equipment	\$ -	\$ 70,000	\$ 20,000	\$ 22,000	\$ 23,000
F-8	Emergency Operations Plan Equipment	\$ -	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000
	Total Equipment	\$ 929,000	\$ 1,131,400	\$ 1,266,570	\$ 1,084,549	\$ 1,152,376
IT-1	City Network	\$ 271,500	\$ 48,500	\$ 56,700	\$ 61,870	\$ 67,557
IT-2	Desktop / Laptop Computers	\$ 35,000	\$ 38,500	\$ 42,350	\$ 46,585	\$ 51,244
IT-9	Hilliard Police Department - Information Technology	\$ 309,000	\$ 115,600	\$ 127,160	\$ 139,876	\$ 153,864
IT-10	City Wide Camera / Wi-Fi Project	\$ 30,000	\$ 33,000	\$ 36,300	\$ 39,930	\$ 43,923
IT-11	City Wide Fiber Project	\$ 1,920,000	\$ 550,000	\$ 350,000	\$ 350,000	\$ 350,000
IT-12	Traffic Signal	\$ 25,000	\$ 27,500	\$ 30,250	\$ 33,275	\$ 36,603
IT-13	Service Management	\$ 137,000	\$ 179,200	\$ 144,920	\$ 159,412	\$ 175,353
IT-15	Engineering Management	\$ -	\$ 400,000	\$ 75,000	\$ 82,500	\$ 90,750
IT-16	Citizen Technology	\$ 2,500	\$ 52,750	\$ 8,025	\$ 8,828	\$ 9,710
IT-17	Staff Support Technology	\$ 110,000	\$ 76,500	\$ 84,150	\$ 92,565	\$ 101,822
	Total Information Technology	\$ 2,840,000	\$ 1,521,550	\$ 954,855	\$ 1,014,841	\$ 1,080,826
LB-3	HVAC System Improvements for City Buildings	\$ 85,000	\$ 87,000	\$ 90,000	\$ 95,000	\$ 100,000
LB-4	Plumbing and Electrical Improvements at City Buildings	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000
LB-6	Roof Replacements	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000
LB-7	I-270 Fence and LA Enhancements	\$ 50,000	\$ 250,000	\$ 250,000	\$ -	\$ -
LB-8	Demolition Projects	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000
LB-13	Operations Service Center	\$ 20,000	\$ 50,000	\$ 15,000	\$ 20,000	\$ 25,000
LB-20	Street and Public Lands Tree Replacement Program	\$ 150,000	\$ 200,000	\$ 210,000	\$ 215,000	\$ 225,000
LB-26	Office Renovations	\$ 50,000	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000
	Total Lands and Buildings	\$ 435,000	\$ 737,000	\$ 735,000	\$ 520,000	\$ 560,000
RP-1	Facilities	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -
RP-2	Parks	\$ 461,746	\$ 441,546	\$ 314,046	\$ 168,000	\$ 189,000
RP-3	Aquatics	\$ 40,000	\$ 365,000	\$ 90,000	\$ 2,265,000	\$ 190,000
RP-4	Vehicles	\$ 115,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
RP-5	Equipment	\$ 14,000	\$ 68,000	\$ 27,000	\$ 30,000	\$ -
RP-6	Multi-use Trails and Parking Lots	\$ -	\$ 450,000	\$ 10,000	\$ 95,000	\$ 10,000
RP-7	Recreation & Wellness Campus	\$ 6,650,000	\$ 30,931,860	\$ 53,192,203	\$ 11,367,442	\$ -
	Total Recreation and Parks	\$ 7,280,746	\$ 32,306,406	\$ 54,068,249	\$ 13,960,442	\$ 424,000
SAF-1	Safety Equipment (Vests)	\$ 19,110	\$ 20,066	\$ 21,069	\$ 22,122	\$ 23,228
SAF-2	Replacement Weapons	\$ 18,000	\$ 18,900	\$ 19,845	\$ 20,837	\$ 21,879
SAF-5	Safety Equipment (Miscellaneous)	\$ 4,800	\$ 5,040	\$ 5,292	\$ 5,557	\$ 5,834
SAF-11	Radio System	\$ -	\$ 31,500	\$ -	\$ -	\$ -
SAF-14	K9 Replacement	\$ 18,000	\$ -	\$ -	\$ -	\$ 20,000
	Total Safety	\$ 59,910	\$ 75,506	\$ 46,206	\$ 48,516	\$ 70,941
S-20	Comp Maint and Operations Plan including Annual Inflow & Infiltration Abatement Program	\$ 140,000	\$ 147,000	\$ 154,300	\$ 162,000	\$ 170,000
S-28	Upper Scioto West (Hayden Run) Sanitary Sewer Sub Trunk, Phase 1	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
S-31	Lift Station Rehabilitation and Replacement Program	\$ 50,000	\$ 1,030,000	\$ 53,000	\$ 882,000	\$ 59,500
S-33	Annual Sanitary Sewer Cleaning and CCTV and Rehabilitation Program	\$ 177,000	\$ 185,800	\$ 195,200	\$ 205,100	\$ 215,300
S-37	Annual Sanitary Sewer Lining Program	\$ 13,000	\$ 192,100	\$ 201,500	\$ 211,600	\$ 222,300
S-43	Sanitary Trunk Sewer Maintenance	\$ 10,000	\$ 104,000	\$ 117,100	\$ 123,000	\$ 129,200
S-45	Cosgray Road / Jerman Tract Sanitary Sewer	\$ 35,000	\$ 305,000	\$ -	\$ -	\$ -
S-46	Old Hilliard Sanitary Sewer Improvements	\$ -	\$ 130,000	\$ 980,000	\$ -	\$ -
	Total Sanitary	\$ 1,925,000	\$ 2,093,900	\$ 1,701,100	\$ 1,583,700	\$ 796,300
ST-27	Detention and Retention Basin Rehabilitation Program	\$ -	\$ 175,000	\$ 180,000	\$ 190,000	\$ 200,000
ST-32	Storm Water Management (NPDES Phase 2) Program	\$ 110,300	\$ 115,900	\$ 121,700	\$ 127,800	\$ 134,200
ST-34	Hilliard Storm Water Utility Plan	\$ -	\$ 10,500	\$ -	\$ 11,600	\$ -
ST-38	Stream Restorations and Water Quality Improvements	\$ 1,075,000	\$ -	\$ -	\$ -	\$ -
ST-42	Joint Storm Water Quality and Erosion Control Projects	\$ -	\$ 123,400	\$ 129,600	\$ 136,100	\$ 142,900
ST-43	Leap Road Storm Sewer Improvements	\$ 15,000	\$ 185,900	\$ -	\$ -	\$ -
ST-44	Lacon Road Culvert Replacement	\$ 358,000	\$ -	\$ -	\$ -	\$ -
	Total Storm Water Mgmt - EPA/NPDES	\$ 1,558,300	\$ 610,700	\$ 431,300	\$ 465,500	\$ 477,100

2022 - 2026 Capital Improvement Plan
Revised 2/14/22

CIP #	Project	2022	2023	2024	2025	2026
T-84	Cosgray Road Improvements	\$ 1,950,000	\$ 2,270,000	\$ 500,000	\$ 1,810,000	\$ -
T-121	Citywide Street Rehabilitation and Right-of-Way Management Program	\$ 1,700,000	\$ 2,110,000	\$ 2,220,000	\$ 2,330,000	\$ 2,440,000
T-122	Citywide Alley Rehabilitation and Reconstruction Program	\$ 100,000	\$ 105,000	\$ 115,000	\$ 120,000	\$ 130,000
T-124	Citywide Safety and Capacity Improvements (GES)	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
T-133	Pedestrian / Bicycle Mobility and Safety Improvements	\$ 365,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000
T-134	Heritage Trail Extension (Ph 1 & Ph 2)	\$ -	\$ 375,000	\$ 2,167,000	\$ 1,008,000	\$ -
T-137	Wilcox Road / Hayden Run Road Intersection Improvement	\$ -	\$ -	\$ 350,000	\$ 450,000	\$ 3,025,000
T-144	Cemetery Road and Britton Parkway Traffic Signal Safety Improvement	\$ -	\$ 35,000	\$ 170,000	\$ -	\$ -
T-147	Main Street / Hilliard Rome Road Corridor Safety Improvement	\$ -	\$ 100,000	\$ -	\$ -	\$ -
T-148	Heritage Trail Extension (Phase 3)	\$ 15,000	\$ -	\$ 200,000	\$ 450,000	\$ 1,200,000
T-149	Hilliard Traffic Management Center and Smart Technology Improvements	\$ 55,000	\$ 265,000	\$ 90,000	\$ 90,000	\$ 90,000
T-154	Traffic Signal Asset Management Program	\$ 190,000	\$ 135,000	\$ 120,000	\$ 120,000	\$ 120,000
T-155	Hayden Run Road and Britton Parkway Improvement	\$ -	\$ 200,000	\$ 980,000	\$ -	\$ -
T-156	Alton & Darby Creek Road & Roberts Road Improvement	\$ -	\$ -	\$ -	\$ 500,000	\$ 250,000
T-157	Center Street Modifications	\$ -	\$ 20,000	\$ 220,000	\$ -	\$ -
T-158	Transportation and Mobility Planning	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
T-159	Davidson Road Corridor Improvement (Schirtzinger - Dublin)	\$ -	\$ -	\$ 75,000	\$ -	\$ -
T-160	Sidewalk Maintenance Program and ADA Compliance	\$ 370,000	\$ 430,000	\$ 460,000	\$ 515,000	\$ 570,000
T-161	Trail Maintenance Program	\$ 15,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
T-162	Cemetery Road / I-270 Trail Overpass and Safety Improvements	\$ 25,000	\$ -	\$ -	\$ -	\$ -
T-163	Neighborhood Traffic Calming Program	\$ 15,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
	Total Transportation	\$ 4,800,000	\$ 6,807,500	\$ 8,429,500	\$ 8,155,500	\$ 8,587,500
W-20	Water Tank Painting	\$ -	\$ 350,000	\$ 380,000	\$ 400,000	\$ 425,000
W-49	Old Hilliard Water Line Improvements	\$ -	\$ 50,000	\$ 403,000	\$ 50,000	\$ 336,000
	Total Water	\$ -	\$ 400,000	\$ 783,000	\$ 450,000	\$ 761,000
	Totals	\$ 19,977,956	\$ 45,683,962	\$ 68,415,780	\$ 27,283,048	\$ 13,910,043



SECTION 6

LEGISLATION



City of Hilliard, Ohio

Michelle Crandall, City Manager | David Delande, Finance Director

December 13, 2021



Ordinance: 21-41

Adopted: December 13, 2021

Page 1 of 2

Effective: January 13, 2022

APPROVING THE 2022 CAPITAL IMPROVEMENT BUDGET AND APPROPRIATING FUNDS FOR THE CAPITAL IMPROVEMENT EXPENSES OF THE CITY FOR THE PERIOD ENDING DECEMBER 31, 2022.

WHEREAS, Section 6.09 of the Hilliard City Charter allows for the process of approval of the capital improvement budget to be developed and passed as City Council may establish by ordinance; and

WHEREAS, the City Manager has submitted the 2022 Capital Improvement Budget to City Council; and

WHEREAS, having reviewed the 2022 Capital Improvement Budget, City Council is prepared to proceed with authorizing the 2022 Capital Improvement Expenses as identified in Exhibit "A" attached hereto and incorporated herein.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Hilliard, Ohio, that:

SECTION 1. To provide for the current capital improvement expenses and other expenditures of the City of Hilliard for the fiscal year ending December 31, 2022, the sums indicated in the **attached Exhibit "A"** are hereby set aside and appropriated as set forth therein.

SECTION 2. This Ordinance shall be in full force and effect at the earliest time provided by law.

ATTEST:

SIGNED:

Diane C. Werbrich, MMC
Clerk of Council

Pete Marsh
President of Council

APPROVED AS TO FORM:

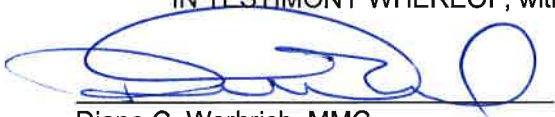
Philip K. Hartmann
Director of Law

✓ Vote Record - Ordinance 21-41						
<input checked="" type="checkbox"/> Adopted <input type="checkbox"/> Adopted as Amended <input type="checkbox"/> Passed <input type="checkbox"/> Defeated <input type="checkbox"/> Tabled <input type="checkbox"/> Held Over <input type="checkbox"/> Referred <input type="checkbox"/> Withdrawn <input type="checkbox"/> First Reading <input type="checkbox"/> Positive Recommendation <input type="checkbox"/> No Recommendation			Yes/Aye	No/Nay	Abstain	Absent
	Pete Marsh		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Les Carrier		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Tom Baker		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Kelly McGivern		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Omar Tarazi		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Andy Teater		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Cynthia Vermillion		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

CERTIFICATE OF THE CLERK

I, Diane C. Werbrich, Clerk of Council for the City of Hilliard, Ohio, do hereby certify that the foregoing Ordinance is a true and correct copy of Ordinance No. **21-41** passed by the Hilliard City Council on the 13th day of December 2021.

IN TESTIMONY WHEREOF, witness my hand and official seal this 13th day of December 2021.



Diane C. Werbrich, MMC

City of Hilliard
2022 Capital Appropriations

Fund	Object	Appropriation
304	53/55 Administration and Planning	150,000
304	53/55 Equipment	929,000
202/304	53/55 IT	2,840,000
304	53/55 Lands and Buildings	435,000
103/208/304	53/55 Recreation and Parks	630,746
304	53/55 Safety	59,910
304	53/55 Sanitary	1,827,000
267/268	53/55 Sanitary	98,000
269/304	53/55 Storm Water Projects	1,558,300
304	53/55 Transportation	2,800,000
206	53/55 Transportation	2,210,000
202/203	53/55 Transportation	640,000
		<hr/>
		14,177,956
	Summary	
	Administration and Planning	\$ 150,000
	Transportation	5,650,000
	Recreation and Parks	630,746
	Lands and Buildings	435,000
	Storm Water / Sanitary / Water	3,483,300
	IT / Equipment / Safety	3,828,910
		<hr/>
		\$ 14,177,956



Ordinance: 22-07

Adopted: February 28, 2022

Page 1 of 2

Effective: March 28, 2022

**AMENDING THE 2022 CAPITAL IMPROVEMENT BUDGET FOR THE PERIOD
ENDING DECEMBER 31, 2022.**

WHEREAS, Section 6.09 of the Hilliard City Charter allows for the process of approval of the capital improvement budget to be developed and passed as City Council may establish by ordinance; and

WHEREAS, by the passage of Ordinance No. 21-41 on December 14, 2021, Council adopted the City's 2022 Capital Improvement Budget; and

WHEREAS, due the passage of Issue 22 on November 2, 2021, the City is collecting an additional 0.5% in income tax that must be used for recreation and park uses; and

WHEREAS, the Administration desire to appropriate the funds received in order to move forward with the design, and construction of the City's Recreation and Wellness Campus; and

WHEREAS, it is also necessary to revise the City's 5-year (2022-2026) Capital Improvement Program due to the passage of Issue 22; and

WHEREAS, after reviewing the amended Capital Improvement Budget, City Council is prepared to authorize the amended 2022 Capital Budget, identified in Exhibit "A", attached hereto and incorporated herein; and

WHEREAS, after reviewing the 2022-2026 Capital Improvement Program, City Council is prepared to adopt the 5-year Capital Improvement Program, identified in Exhibit "B", attached hereto and incorporated herein.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Hilliard, Ohio, that:

SECTION 1. Ordinance No. 21-41 is amended as set forth in Exhibit "A", **attached** hereto and incorporated herein, and the sums indicated are hereby set aside and appropriated as set forth herein.

SECTION 2. City Council revises and adopts the 2022-2026 Capital Improvement Program for the City, as set forth in Exhibit "B", **attached** hereto and incorporated herein.

SECTION 3. This Ordinance shall be in full force and effect at the earliest time provided by law.

ATTEST:

SIGNED:

Diane C. Werbrich, MMC
Clerk of Council

President of Council

APPROVED AS TO FORM:



Philip K. Hartmann
Director of Law

✓ Vote Record - Ordinance 22-07						
<input checked="" type="checkbox"/> Adopted			Yes/Aye	No/Nay	Abstain	Absent
<input type="checkbox"/> Adopted as Amended	Andy Teater		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Passed	Omar Tarazi		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Defeated	Les Carrier		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<input type="checkbox"/> Tabled	Tina Cottone		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Held Over	Peggy Hale		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Referred	Pete Marsh		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Withdrawn	Cynthia Vermillion		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> First Reading						
<input type="checkbox"/> Positive Recommendation						
<input type="checkbox"/> No Recommendation						

CERTIFICATE OF THE CLERK

I, Diane C. Werbrich, Clerk of Council for the City of Hilliard, Ohio, do hereby certify that the foregoing Ordinance is a true and correct copy of Ordinance No. **22-07** passed by the Hilliard City Council on the 28th day of February 2022.

IN TESTIMONY WHEREOF, witness my hand and official seal this 28th day of February 2022.



Diane C. Werbrich, MMC

City of Hilliard
Capital Projects for 2022
Revised 2/14/22

Approved
02/28/2022
ORD 22-07 Exhibit A

CIP #	Project	2022
AP-3	Land Use and Public Spaces Master Plan	\$ 150,000
	Total Administration and Planning	\$ 150,000
F-1	Heavy Equipment	\$ 180,000
F-3	Large Trucks	\$ 200,000
F-4	Light Trucks and Pickups	\$ 90,000
F-5	Vehicles	\$ 75,000
F-6	Police Cruisers and Safety Vehicles	\$ 384,000
	Total Equipment	\$ 929,000
IT-1	City Network	\$ 271,500
IT-2	Desktop / Laptop Computers	\$ 35,000
IT-9	Hilliard Police Department - Information Technology	\$ 309,000
IT-10	City Wide Camera / Wi-Fi Project	\$ 30,000
IT-11	City Wide Fiber Project	\$ 1,920,000
IT-12	Traffic Signal	\$ 25,000
IT-13	Service Management	\$ 137,000
IT-16	Citizen Technology	\$ 2,500
IT-17	Staff Support Technology	\$ 110,000
	Total Information Technology	\$ 2,840,000
LB-3	HVAC System Improvements for City Buildings	\$ 85,000
LB-4	Plumbing and Electrical Improvements at City Buildings	\$ 30,000
LB-6	Roof Replacements	\$ 30,000
LB-7	I-270 Fence and LA Enhancements	\$ 50,000
LB-8	Demolition Projects	\$ 20,000
LB-13	Operations Service Center	\$ 20,000
LB-20	Street and Public Lands Tree Replacement Program	\$ 150,000
LB-26	Office Renovations	\$ 50,000
	Total Lands and Buildings	\$ 435,000
RP-2	Parks	\$ 461,746
RP-3	Aquatics	\$ 40,000
RP-4	Vehicles	\$ 115,000
RP-5	Equipment	\$ 14,000
RP-7	Recreation & Wellness Campus	\$ 6,650,000
	Total Recreation and Parks	\$ 7,280,746
SAF-1	Safety Equipment (Vests)	\$ 19,110
SAF-2	Replacement Weapons	\$ 18,000
SAF-5	Safety Equipment (Miscellaneous)	\$ 4,800
SAF-14	K9 Replacement	\$ 18,000
	Total Safety	\$ 59,910
S-20	Comp Maint and Operations Plan including Annual Inflow & Infiltration Abatement Program	\$ 140,000
S-28	Upper Scioto West (Hayden Run) Sanitary Sub Trunk, Phase 1	\$ 1,500,000
S-31	Lift Station Rehabilitation and Replacement Program	\$ 50,000
S-33	Annual Sanitary Sewer Cleaning and CCTV and Rehabilitation Program	\$ 177,000
S-37	Annual Sanitary Sewer Lining Program	\$ 13,000
S-43	Sanitary Trunk Sewer Maintenance	\$ 10,000
S-45	Cosgray Road / Jerman Tract Sanitary Sewer	\$ 35,000
	Total Sanitary	\$ 1,925,000

CIP #	Project	2022
ST-32	Storm Water Management (NPDES Phase 2) Program	\$ 110,300
ST-38	Stream Restorations and Water Quality Improvements	\$ 1,075,000
ST-43	Leap Road Storm Sewer Improvements	\$ 15,000
ST-44	Lacon Road Culvert Replacement	\$ 358,000
	Total Storm Water Mgmt - EPA/NPDES	\$ 1,558,300
T-84	Cosgray Road Improvements	\$ 1,950,000
T-121	Citywide Street Rehabilitation and Right-of-Way Management Program	\$ 1,700,000
T-122	Citywide Alley Rehabilitation and Reconstruction Program	\$ 100,000
T-133	Pedestrian / Bicycle Mobility and Safety Improvements	\$ 365,000
T-148	Heritage Trail Extension (Phase 3)	\$ 15,000
T-149	Hilliard Traffic Management Center and Smart Technology Improvements	\$ 55,000
T-154	Traffic Signal Asset Management Program	\$ 190,000
T-160	Sidewalk Maintenance Program and ADA Compliance	\$ 370,000
T-161	Trail Maintenance Program	\$ 15,000
T-162	Cemetery Road / I-270 Trail Overpass and Safety Improvements	\$ 25,000
T-163	Neighborhood Traffic Calming Program	\$ 15,000
	Total Transportation	\$ 4,800,000
	Total	\$ 19,977,956

Approved

02/28/2022

ORD 22-07 Exhibit B

2022 - 2026 Capital Improvement Plan
Revised 2/14/22

CIP #	Project	2022	2023	2024	2025	2026
AP-3	Land Use and Public Spaces Master Plan	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	Total Administration and Planning	\$ 150,000	\$ -	\$ -	\$ -	\$ -
F-1	Heavy Equipment	\$ 180,000	\$ 260,000	\$ 410,000	\$ 190,000	\$ 220,000
F-2	Light Equipment	\$ -	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000
F-3	Large Trucks	\$ 200,000	\$ 210,000	\$ 215,000	\$ 220,000	\$ 225,000
F-4	Light Trucks and Pickups	\$ 90,000	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000
F-5	Vehicles	\$ 75,000	\$ 26,000	\$ 28,000	\$ 30,000	\$ 32,000
F-6	Police Cruisers and Safety Vehicles	\$ 384,000	\$ 323,400	\$ 339,570	\$ 356,549	\$ 374,376
F-7	Grounds Maintenance Equipment	\$ -	\$ 70,000	\$ 20,000	\$ 22,000	\$ 23,000
F-8	Emergency Operations Plan Equipment	\$ -	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000
	Total Equipment	\$ 929,000	\$ 1,131,400	\$ 1,266,570	\$ 1,084,549	\$ 1,152,376
IT-1	City Network	\$ 271,500	\$ 48,500	\$ 56,700	\$ 61,870	\$ 67,557
IT-2	Desktop / Laptop Computers	\$ 35,000	\$ 38,500	\$ 42,350	\$ 46,585	\$ 51,244
IT-9	Hilliard Police Department - Information Technology	\$ 309,000	\$ 115,600	\$ 127,160	\$ 139,876	\$ 153,864
IT-10	City Wide Camera / Wi-Fi Project	\$ 30,000	\$ 33,000	\$ 36,300	\$ 39,930	\$ 43,923
IT-11	City Wide Fiber Project	\$ 1,920,000	\$ 550,000	\$ 350,000	\$ 350,000	\$ 350,000
IT-12	Traffic Signal	\$ 25,000	\$ 27,500	\$ 30,250	\$ 33,275	\$ 36,603
IT-13	Service Management	\$ 137,000	\$ 179,200	\$ 144,920	\$ 159,412	\$ 175,353
IT-15	Engineering Management	\$ -	\$ 400,000	\$ 75,000	\$ 82,500	\$ 90,750
IT-16	Citizen Technology	\$ 2,500	\$ 52,750	\$ 8,025	\$ 8,828	\$ 9,710
IT-17	Staff Support Technology	\$ 110,000	\$ 76,500	\$ 84,150	\$ 92,565	\$ 101,822
	Total Information Technology	\$ 2,840,000	\$ 1,521,550	\$ 954,855	\$ 1,014,841	\$ 1,080,826
LB-3	HVAC System Improvements for City Buildings	\$ 85,000	\$ 87,000	\$ 90,000	\$ 95,000	\$ 100,000
LB-4	Plumbing and Electrical Improvements at City Buildings	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000
LB-6	Roof Replacements	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000
LB-7	I-270 Fence and LA Enhancements	\$ 50,000	\$ 250,000	\$ 250,000	\$ -	\$ -
LB-8	Demolition Projects	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000
LB-13	Operations Service Center	\$ 20,000	\$ 50,000	\$ 15,000	\$ 20,000	\$ 25,000
LB-20	Street and Public Lands Tree Replacement Program	\$ 150,000	\$ 200,000	\$ 210,000	\$ 215,000	\$ 225,000
LB-26	Office Renovations	\$ 50,000	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000
	Total Lands and Buildings	\$ 435,000	\$ 737,000	\$ 735,000	\$ 520,000	\$ 560,000
RP-1	Facilities	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -
RP-2	Parks	\$ 461,746	\$ 441,546	\$ 314,046	\$ 168,000	\$ 189,000
RP-3	Aquatics	\$ 40,000	\$ 365,000	\$ 90,000	\$ 2,265,000	\$ 190,000
RP-4	Vehicles	\$ 115,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
RP-5	Equipment	\$ 14,000	\$ 68,000	\$ 27,000	\$ 30,000	\$ -
RP-6	Multi-use Trails and Parking Lots	\$ -	\$ 450,000	\$ 10,000	\$ 95,000	\$ 10,000
RP-7	Recreation & Wellness Campus	\$ 6,650,000	\$ 30,931,860	\$ 53,192,203	\$ 11,367,442	\$ -
	Total Recreation and Parks	\$ 7,280,746	\$ 32,306,406	\$ 54,068,249	\$ 13,960,442	\$ 424,000
SAF-1	Safety Equipment (Vests)	\$ 19,110	\$ 20,066	\$ 21,069	\$ 22,122	\$ 23,228
SAF-2	Replacement Weapons	\$ 18,000	\$ 18,900	\$ 19,845	\$ 20,837	\$ 21,879
SAF-5	Safety Equipment (Miscellaneous)	\$ 4,800	\$ 5,040	\$ 5,292	\$ 5,557	\$ 5,834
SAF-11	Radio System	\$ -	\$ 31,500	\$ -	\$ -	\$ -
SAF-14	K9 Replacement	\$ 18,000	\$ -	\$ -	\$ -	\$ 20,000
	Total Safety	\$ 59,910	\$ 75,506	\$ 46,206	\$ 48,516	\$ 70,941
S-20	Comp Maint and Operations Plan including Annual Inflow & Infiltration Abatement Program	\$ 140,000	\$ 147,000	\$ 154,300	\$ 162,000	\$ 170,000
S-28	Upper Scioto West (Hayden Run) Sanitary Sewer Sub Trunk, Phase 1	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
S-31	Lift Station Rehabilitation and Replacement Program	\$ 50,000	\$ 1,030,000	\$ 53,000	\$ 882,000	\$ 59,500
S-33	Annual Sanitary Sewer Cleaning and CCTV and Rehabilitation Program	\$ 177,000	\$ 185,800	\$ 195,200	\$ 205,100	\$ 215,300
S-37	Annual Sanitary Sewer Lining Program	\$ 13,000	\$ 192,100	\$ 201,500	\$ 211,600	\$ 222,300
S-43	Sanitary Trunk Sewer Maintenance	\$ 10,000	\$ 104,000	\$ 117,100	\$ 123,000	\$ 129,200
S-45	Cosgray Road / Jernan Tract Sanitary Sewer	\$ 35,000	\$ 305,000	\$ -	\$ -	\$ -
S-46	Old Hilliard Sanitary Sewer Improvements	\$ -	\$ 130,000	\$ 980,000	\$ -	\$ -
	Total Sanitary	\$ 1,925,000	\$ 2,093,900	\$ 1,701,100	\$ 1,583,700	\$ 796,300
ST-27	Detention and Retention Basin Rehabilitation Program	\$ -	\$ 175,000	\$ 180,000	\$ 190,000	\$ 200,000
ST-32	Storm Water Management (NPDES Phase 2) Program	\$ 110,300	\$ 115,900	\$ 121,700	\$ 127,800	\$ 134,200
ST-34	Hilliard Storm Water Utility Plan	\$ -	\$ 10,500	\$ -	\$ 11,600	\$ -
ST-38	Stream Restorations and Water Quality Improvements	\$ 1,075,000	\$ -	\$ -	\$ -	\$ -
ST-42	Joint Storm Water Quality and Erosion Control Projects	\$ -	\$ 123,400	\$ 129,600	\$ 136,100	\$ 142,900
ST-43	Leap Road Storm Sewer Improvements	\$ 15,000	\$ 185,900	\$ -	\$ -	\$ -
ST-44	Lacon Road Culvert Replacement	\$ 358,000	\$ -	\$ -	\$ -	\$ -
	Total Storm Water Mgmt - EPA/NPDES	\$ 1,558,300	\$ 610,700	\$ 431,300	\$ 465,500	\$ 477,100

2022 - 2026 Capital Improvement Plan
Revised 2/14/22

CIP #	Project	2022	2023	2024	2025	2026
T-84	Cosgray Road Improvements	\$ 1,950,000	\$ 2,270,000	\$ 500,000	\$ 1,810,000	\$ -
T-121	Citywide Street Rehabilitation and Right-of-Way Management Program	\$ 1,700,000	\$ 2,110,000	\$ 2,220,000	\$ 2,330,000	\$ 2,440,000
T-122	Citywide Alley Rehabilitation and Reconstruction Program	\$ 100,000	\$ 105,000	\$ 115,000	\$ 120,000	\$ 130,000
T-124	Citywide Safety and Capacity Improvements (GES)	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
T-133	Pedestrian / Bicycle Mobility and Safety Improvements	\$ 365,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000
T-134	Heritage Trail Extension (Ph 1 & Ph 2)	\$ -	\$ 375,000	\$ 2,167,000	\$ 1,008,000	\$ -
T-137	Willcox Road / Hayden Run Road Intersection Improvement	\$ -	\$ -	\$ 350,000	\$ 450,000	\$ 3,025,000
T-144	Cemetery Road and Britton Parkway Traffic Signal Safety Improvement	\$ -	\$ 35,000	\$ 170,000	\$ -	\$ -
T-147	Main Street / Hilliard Rome Road Corridor Safety Improvement	\$ -	\$ 100,000	\$ -	\$ -	\$ -
T-148	Heritage Trail Extension (Phase 3)	\$ 15,000	\$ -	\$ 200,000	\$ 450,000	\$ 1,200,000
T-149	Hilliard Traffic Management Center and Smart Technology Improvements	\$ 55,000	\$ 265,000	\$ 90,000	\$ 90,000	\$ 90,000
T-154	Traffic Signal Asset Management Program	\$ 190,000	\$ 135,000	\$ 120,000	\$ 120,000	\$ 120,000
T-155	Hayden Run Road and Britton Parkway Improvement	\$ -	\$ 200,000	\$ 980,000	\$ -	\$ -
T-156	Alton & Darby Creek Road & Roberts Road Improvement	\$ -	\$ -	\$ -	\$ 500,000	\$ 250,000
T-157	Center Street Modifications	\$ -	\$ 20,000	\$ 220,000	\$ -	\$ -
T-158	Transportation and Mobility Planning	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
T-159	Davidson Road Corridor Improvement (Schlitzinger - Dublin)	\$ -	\$ -	\$ 75,000	\$ -	\$ -
T-160	Sidewalk Maintenance Program and ADA Compliance	\$ 370,000	\$ 430,000	\$ 460,000	\$ 515,000	\$ 570,000
T-161	Trail Maintenance Program	\$ 15,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
T-162	Cemetery Road / I-270 Trail Overpass and Safety Improvements	\$ 25,000	\$ -	\$ -	\$ -	\$ -
T-163	Neighborhood Traffic Calming Program	\$ 15,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
Total Transportation		\$ 4,800,000	\$ 6,807,500	\$ 8,429,500	\$ 8,155,500	\$ 8,587,500
W-20	Water Tank Painting	\$ -	\$ 350,000	\$ 380,000	\$ 400,000	\$ 425,000
W-49	Old Hilliard Water Line Improvements	\$ -	\$ 50,000	\$ 403,000	\$ 50,000	\$ 336,000
Total Water		\$ -	\$ 400,000	\$ 783,000	\$ 450,000	\$ 761,000
Totals		\$ 19,977,956	\$ 45,688,962	\$ 68,415,780	\$ 27,283,048	\$ 18,910,043