



11/18/2024 | 7:00 PM

**Municipal Services Center, Council Chamber
3600 Tremont Road**

If you are joining through Zoom, please click the link below to join the meeting:

<https://us06web.zoom.us/j/88268224042>

Or Telephone: 1 929 205 6099

Webinar ID:882 6822 4042

1. Call to Order/Roll Call

2. Pledge of Allegiance Led by Council Member Kathy Adams

3. Consent Agenda

- a. Approve City Council Meeting Minutes for November 4, 2024
- b. Ordinance No. 64-2024 - An ordinance authorizing the City Manager to enter into contract with JCORR Mechanical for HVAC services
- c. Ordinance No. 65-2024 - An ordinance authorizing the City Manager to enter into contract with C&T Design and Equipment Co. for the purchase of appliances for the Bob Crane Community Center

4. Reports/Presentations

- a. Parks & Recreation Department Update on Athletic Fields
- b. Finance Director's Report - October 2024

5. Budget Public Hearing

- a. 2025-2026 Capital Improvement Program (CIP)

City Council welcomes public comment on budget items appearing under this section. Pursuant to Council Rules, if you would like to address Council concerning legislative items appearing on tonight's agenda, you must complete a speaker's slip. Speakers are limited to three minutes each. When we get to the legislative item on the agenda, you will be recognized by the Council President.

6. Legislative Items for Third Reading/Public Hearing/ Council Action

- a. Ordinance No. 63-2024 - An ordinance agreeing to an adjustment to the City's boundaries by consenting to the transfer of 12.47 +/- acres of Henderson Road from the City of Columbus to the City of Upper Arlington (*Close*)

7. **City Manager Update**
8. **Council Liaison Report**
9. **Adjournment**

November 4, 2024

City Council met in regular session in the Council Chamber of the Municipal Services Center, 3600 Tremont Road, and was called to order by President Awakessien Jeter at 7:00 p.m.

Members Present: President Ukeme Awakessien Jeter, Vice President Brian Close, Kathy Adams, John J. Kulewicz, Jim Lynch, Heidi Munc, and Todd Walter

Staff Present: City Attorney Darren Shulman, City Manager Steven Schoeny, Assistant City Manager Jackie Thiel, City Clerk Krystal Gonchar, IT Director Jeff Kasson, Finance Director Brent Lewis, Fire Chief Chris Zimmer, Public Service Director Gary Wilfong, City Engineer Aaron Scott, Parks & Recreation Director Debbie McLaughlin, Park Development and Arts Superintendent Jeff Anderson, Police Chief Keith Hall, Community Affairs Director Emma Speight, and Community Development Director Chad Gibson.

Pledge of Allegiance

The Pledge of Allegiance was led by Vice President Brian Close.

Consent Agenda

a. Approve City Council Meeting Minutes for October 21, 2024

Mr. Walter moved, seconded by Vice President Close, to approve the Consent Agenda. The motion carried with the following vote:

Voting Aye: Adams, Close, Kulewicz, Lynch, Munc, Walter, and President Awakessien Jeter

Reports & Presentations

a. Update on Devon Pool Improvements, Presented by Debbie McLaughlin, Parks & Recreation Director

The Park Development and Arts Superintendent presented an update to City Council on the improvements to Devon Pool (presentation attached as Exhibit A). Kate Freeland from MSA Design provided a summary of the proposed design changes.

In response to Mr. Kulewicz's question on availability of safety data on zero-depth pool risks, Ms. Freeland said they had none, but the slope for zero-entry offers easier access for users. Mr. Kulewicz commented on the addition of steps to the leisure pool, as he wants to ensure good use of the 50-meter pool; steps may be impactful for that use. Mr. Lynch commented that this topic has been active in the community for at least five years and joined with Vice President Close on commending staff and the design team on the features. Vice President Close asked if the project is still within the Capital Improvement Plan (CIP) Budget. Mr. Anderson responded that the project was budgeted for \$1.5M and is on target. They will try to reuse existing retaining walls and will know more about costs once construction begins. Ms. Adams asked if \$1.5M included allowances. Ms. Freeland confirmed some options will be retained. In response to Ms. Adams question about the construction timeline, Ms. Freeland said the construction would take approximately nine months. Ms. Adams asked for a summary of the community outreach plan. Mr. Anderson said this same presentation went before the Parks & Recreation Advisory Board (PRAB) last week. Staff will continue online outreach efforts throughout the project. Mr. Anderson stated that regular users of Devon Pool attended the PRAB meeting and expressed their satisfaction with the project. Mr. Kulewicz asked if there will be comfortable seating nearby for the zero-entry pool. Ms. Freeland said there will be a step down on three sides, which will accommodate seating. President Awakessien Jeter asked if the plumbing systems are tied together for the leisure and toddler areas. Ms. Freeland recommended having separate filtration systems. Mr. Anderson concluded by stating that detailed drawings will be finalized this winter, the project will be bid out in Spring 2025, and construction will begin at the end of the 2025 swim season.

b. Update on Fancyburg Park Master Plan, Presented by Debbie McLaughlin, Parks & Recreation Director

Mr. Anderson presented an update to City Council on the Fancyburg Park Master Plan (presentation attached as Exhibit B). Fancyburg Park's redevelopment is scheduled for 2027-2028, as outlined in the CIP. To prepare, a master planning process has begun to engage the community and outline early concepts. Initial community engagement started in August, including an online survey with 905 responses and discussions at local events like National Night Out and a farmer's market booth. Doug Boyer from the Edge Group, the consulting team, presented key findings: while some park areas need upgrades, features like the playground should stay in place, but could be expanded. Community feedback highlighted a strong desire for increased natural elements, such as an expanded nature play area and an interactive wetland. Additional proposals include an enclosed facility to support day camps and rentals, with conceptual priorities focusing on active and passive recreation options. Mr. Anderson concluded with discussion on the next steps. A site survey will occur this winter, Staff will seek additional public input in early 2025 and will update PRAB and Council in spring 2025.

During a discussion on Fancyburg Park's redevelopment, Mr. Boyer confirmed that the new picnic area and low meadow pollinator planting are additions that will enhance ecological benefits. He noted that vegetation can reduce noise slightly but barriers are more effective. Open space near the service area, added through donated land, will remain natural to balance recreation and conservation. The design includes better parking wayfinding, especially for ballpark areas, to reduce confusion.

Mr. Anderson emphasized that the current plan aligns with the budget, with potential expansions if funds allow. Public feedback prioritized key community suggestions, though parking concerns were minimal. Aged amenities like shuffleboard may be replaced due to low usage and costly additions like a splash pad are under review. Noise from pickleball courts is a known issue and the design will address noise control. Phased construction is planned for the playground shelter first, followed by the pavilion. Sustainability efforts include native and pollinator plants, which are drought-tolerant and reduce maintenance. Snow plow routes will include park trails and increased day camp space is prioritized. The total budget is \$6 million across two phases, with \$3 million initially allocated.

c. 2025-2026 Budget Summary, Presented by Brent Lewis, Finance Director

The Finance Director presented a summary of the 2025-2026 Budget to City Council (presentation attached as Exhibit C). Key budget meetings will run through December, with adoption scheduled for December 16. The budget adheres to three major policies: it is balanced, maintains a debt service reserve of two-times the debt limit, and has a contingency reserve of 30-50% of the general fund operating budget. Revenue projections for income and property taxes are stable. Adjustments include anticipated revenue from the newly signed lease on office space for the community center and small adjustments to solid waste fees, pool fees, and building fees, particularly to encourage solar installations.

Personnel expenditures, making up 70% of the budget, include a new social worker in the fire department and an aquatics coordinator. Recent changes include adding an economic analyst, replacing the economic development director, and increased hours for community center hiring preparation. Facility maintenance and technology will see increased funding. The pool fund faces financial challenges, with rising expenses and limited ability to increase fees, which is common for city pools. Capital equipment purchases, approximately \$4 million, mostly cover replacements for critical equipment, including dump trucks for leaf collection, police cruisers, and an update to the Fire Safety House.

The upcoming Public Budget Hearings are scheduled for November 18, 2024 (CIP), December 2, 2024 (Operating/Capital Equipment/Master List of Fees), and December 9, 2024 (open topics).

Legislative Items for Third Reading/Public Hearing/Council Action

a. Ordinance No. 62-2024 - An ordinance amending Chapter 155 - Personnel Code of the Upper Arlington Code of Ordinances (Adams)

In response to President Awakessien Jeter's invitation to speak, there were no questions or comments from the public relative to Ordinance No. 62-2024.

Ms. Adams moved, seconded by Ms. Munc, to adopt Ordinance No. 62-2024. The motion carried with the following vote:

Voting Aye: Adams, Close, Kulewicz, Lynch, Munc, Walter, and President Awakessien Jeter

Legislative Items for Second Reading/Public Hearing

a. Ordinance No. 63-2024 - An ordinance agreeing to an adjustment to the City's boundaries by consenting to the transfer of 12.47 +/- acres of Henderson Road from the City of Columbus to the City of Upper Arlington

Mr. Kulewicz recused himself and left the Council Chambers at 8:41 p.m.

In response to President Awakessien Jeter's invitation to speak, the following speakers came forward:

David Hodge – legal counsel for Suburban Centers: Mr. Hodge asked for a 30-day delay on this ordinance, citing a lack of transparency and advised that it would be beneficial to enter into a development agreement. He also commented that this process seems rushed.

President Awakessien Jeter asked Mr. Schoeny what additional information Suburban Centers needs on the needs. Mr. Schoeny stated that he was unsure. Ms. Munc noted that regardless of when a property transfer happens, there is ample time to work through planning details. Mr. Schoeny agreed, stating that next year they plan to begin a study on the feasibility of underground utilities along the corridor. This study will shape the conceptual design, followed by detailed design and funding applications, making it a five to seven-year process overall. He emphasized the City's interest in controlling the property, as owning it is essential for fully realizing the project's vision.

President Awakessien Jeter advised the Third Reading/Public Hearing/Council Action will be on November 18, 2024.

Mr. Kulewicz returned to the chambers at 8:47 p.m., after discussions ended, and was present for all further business.

Legislative Items for First Reading/Public Hearing

a. Ordinance No. 64-2024 - An ordinance authorizing the City Manager to enter into contract with JCORR Mechanical for HVAC services

In response to President Awakessien Jeter's invitation to speak, there were no questions or comments from the public relative to Ordinance No. 64-2024.

Ms. Adams asked if the unsupported items Air Force One mentioned would still need replacement with this vendor. Ms. Thiel explained that the new vendor has agreed to replace parts; we are recommending JCORR Mechanical for their competitive pricing and full coverage, but we still plan to replace items that other vendors flagged as concerns.

Ms. Adams asked if the service levels in both contract proposals were comparable. Ms. Thiel confirmed, noting they interviewed the vendor to ensure they understood the scope and were confident in their ability, based on past positive experience. The contract includes a 30-day termination clause if the City is unsatisfied with the service.

President Awakessien Jeter advised the Second Reading/Public Hearing/Council Action will be on November 18, 2024.

b. Ordinance No. 65-2024 - An ordinance authorizing the City Manager to enter into contract with C&T Design and Equipment Co. for the purchase of appliances for the Bob Crane Community Center

In response to President Awakessien Jeter's invitation to speak, there were no questions or comments from the public relative to Ordinance No. 64-2024.

Ms. Adams asked if there would be an overall FF&E budget and contingency update. Ms. Adams requested a budget update on FF&E and contingency usage. Mr. Anderson reported that the FF&E budget initially set at \$2.5 million has increased slightly to \$2.69 million, mainly due to purchasing all electric fitness equipment. Only a few minor items like ping pong tables and AEDs remain to be ordered. Currently, 11% of the project's owner contingency and \$560,000 in construction contingency remain, with the project 85% complete. Ms. Adams inquired if the project would stay under budget and if any FF&E items would be purchased post-opening. Mr. Anderson confirmed that most items are covered, with startup supplies budgeted in this fiscal year. Mr. Schoeny added that adjustments may be made post-setup if additional equipment needs arise.

President Awakessien Jeter advised the Second Reading/Public Hearing/Council Action will be on November 18, 2024.

Liquor Control

a. Ohio Division of Liquor Control Notice to Legislative Authority: Transfer Existing Liquor permits from Tamarkin Company, DBA Kingsdale GetGo, to GetGo Operating LLC

President Awakessien Jeter advised that no action was needed from City Council unless an objection was noted. No objections were noted.

City Manager Update

Mr. Schoeny reminded everyone that Election Day is November 5, 2024. If anyone has safety issues, call 9-1-1 or the non-emergency Police line. If you see something that doesn't make sense, please call the City before going to social media.

* * *

There being no further business to come before City Council, President Awakessien Jeter called for a motion to adjourn the meeting. Ms. Adams moved, seconded by Ms. Munc, to adjourn. The motion carried unanimously and the meeting adjourned at 8:56 p.m.



Exhibit A

DEVON POOL TODDLER FEATURE



PARKS & REC
City of Upper Arlington

Community Engagement Schedule

- Online Survey – June 21 to July 31
(433 Responses)
- Staff and Design Team at the Pool –
July 11, 12 and 13



Most Important Activities (based on ranking as a 4 or 5)

1. Shallow Open Water for Children Under 5 – 88%
2. Shaded Lounging Areas – 85%
3. Age Appropriate Splash Features – 70%
4. Zero Entry Access to Water – 66%
5. Area for children under 5 that is separate from the main pool – 61%
6. Ground Level Spray Features – 47%
7. Open Deck Space – 39%
8. Table Based Water Play – 37%
9. Open Grass Area – 35%
10. Area for Children Under 5 that is connected to the main pool – 33%
11. Sunny Lounging Areas – 31%



What do you like best about the existing Toddler Pool?

- Separation and Safety
- Size and Depth
- Features and Design
- Shade and Comfort
- Maintenance and Cleanliness



What do you like least about the existing Toddler Pool?

- Accessibility and Safety
- Lack of Features
- Maintenance Issues



What amenities should be considered for a new toddler feature?

- Zero Entry
- Shade
- Interactive Water Features
- Separation from Main Pool
- Slides and Play Structures
- Safety and Accessibility
- Variety and Engagement



Is there anything else you would like to share with us?

Peaceful Atmosphere: Many appreciate Devon's quiet and calm environment, which differs from the more active pools like Tremont and Reed Road.

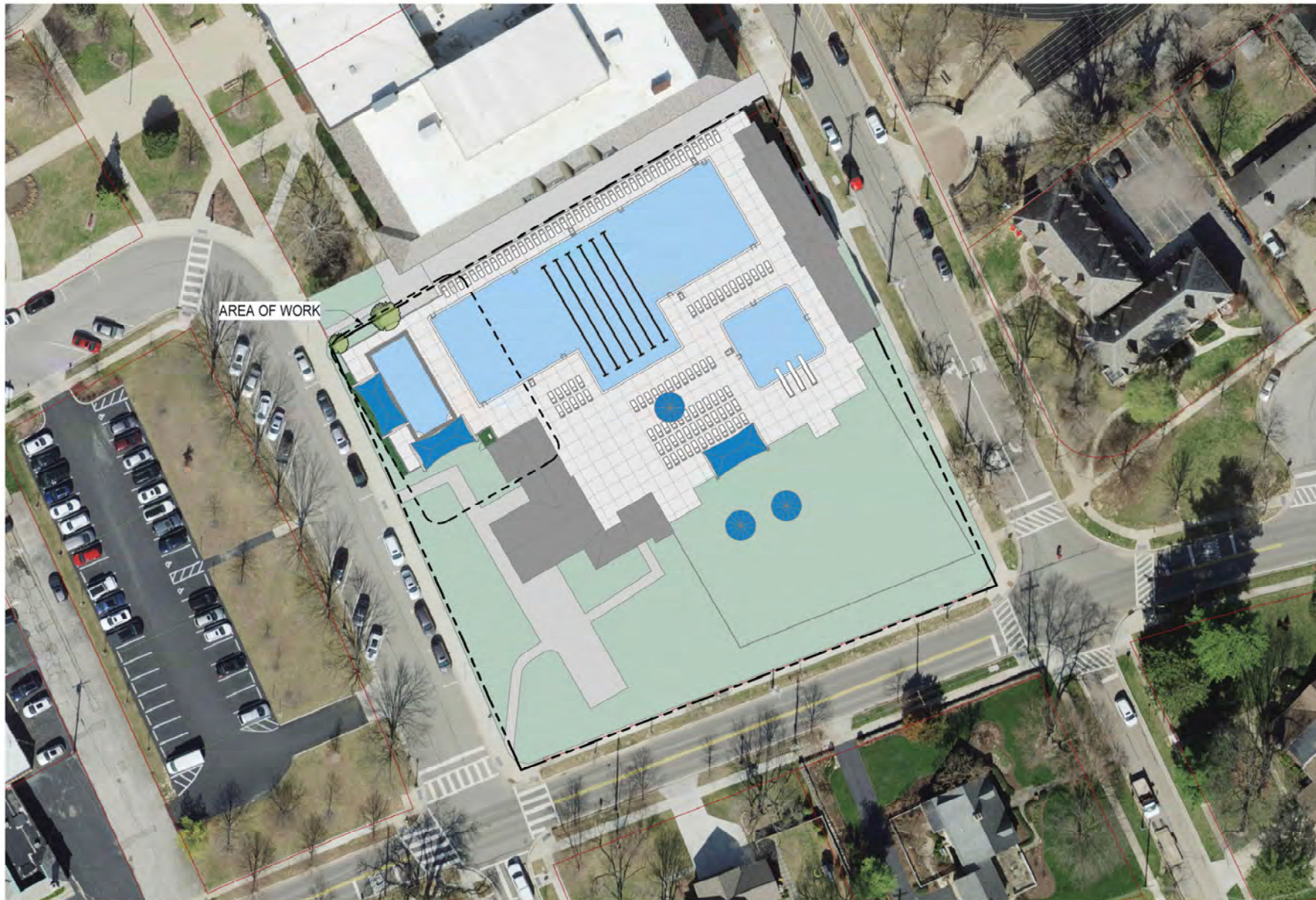
Simplicity: Preference for a simple design that encourages imaginative play rather than flashy attractions.

Respecting Devon's Unique Character: Maintain the pool's unique character while making necessary improvements.

Design: Balance between simplicity and adding engaging features that enhance the pool's appeal.

Safety: Ensure any changes prioritize safety, including accessible facilities and clear visibility for lifeguards.





EXISTING OVERALL SITE PLAN

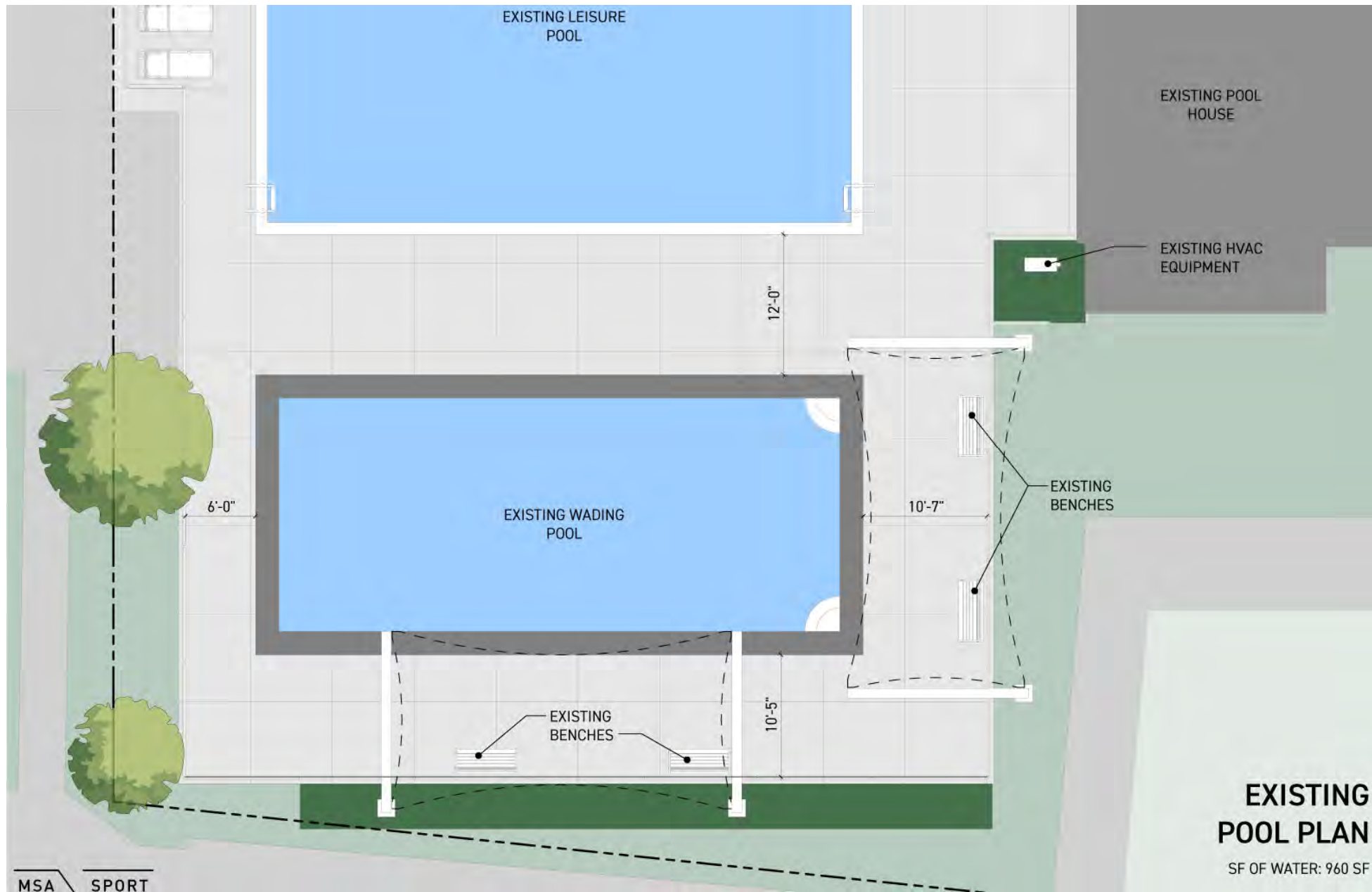
MSA DESIGN

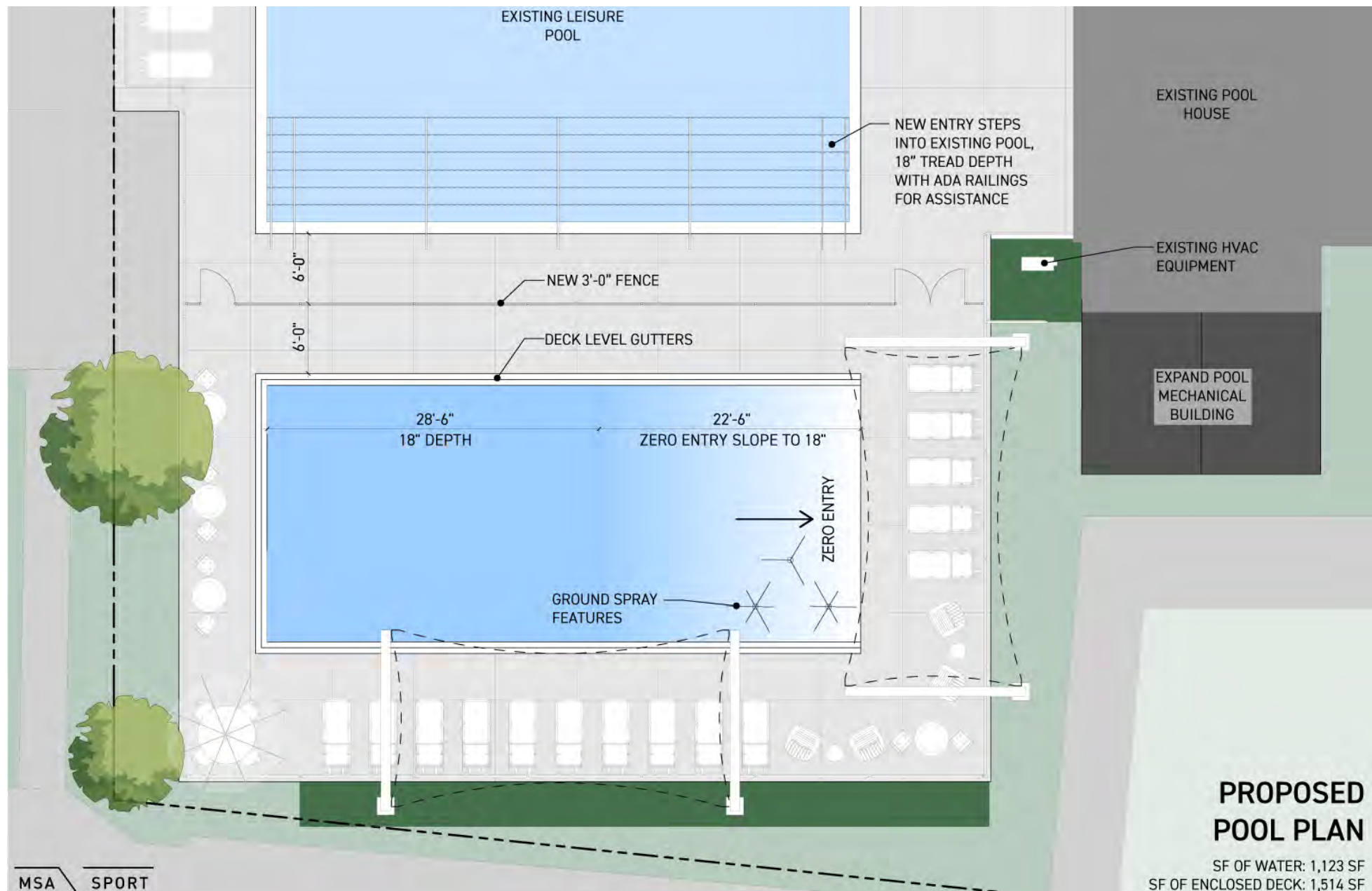
EXISTING OVERALL SITE PLAN

UPPER ARLINGTON | UPPER ARLINGTON DEVON POOL | 09/19/24
FOR MSA DESIGN



PARKS & REC
City of Upper Arlington





Next Steps

- City Council Presentation – November 4, 2024
- Develop Detail Design Drawings – Winter 2025
- Bid Project – Spring 2025
- Construction Begins – End of 2025 Swim Season
- Construction Complete – Prior to Start of 2026 Swim Season



FANCYBURG PARK MASTER PLAN

Exhibit B



PARKS & REC
City of Upper Arlington

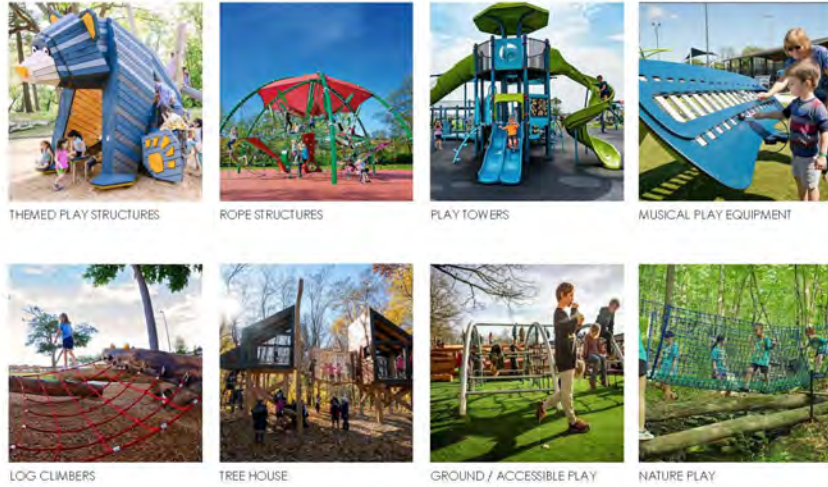
Community Engagement Schedule

- Online Survey – August 1 to August 31 (905 Responses)
- Staff and Design Team at National Night Out – August 6
- Staff and Design Team at Farmers Market– August 7

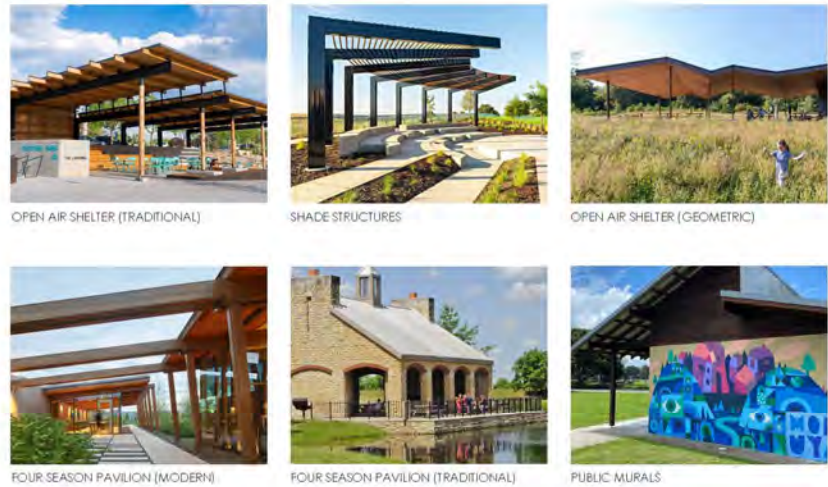


2 Community Engagement

Play



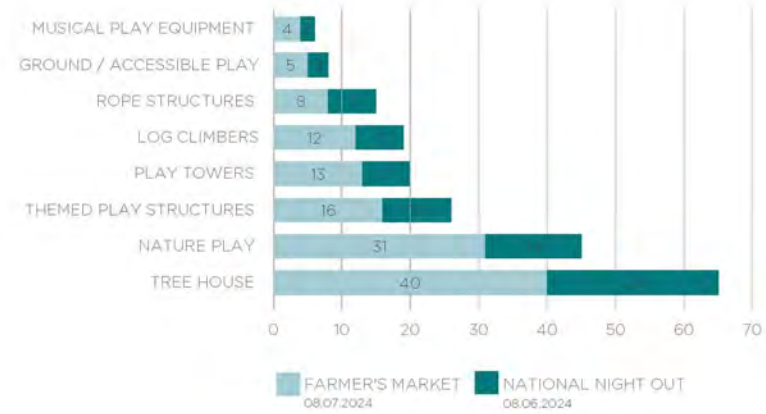
Architecture



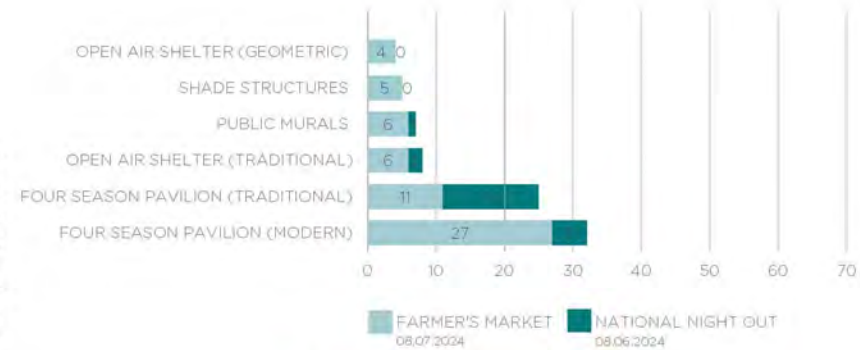
Fancyburg Park Masterplan | 2024
03 October 2024

Community Engagement Feedback

Play



Architecture



PARKS & REC
City of Upper Arlington

2 Community Engagement

Passive Recreation



NATURE PATH / BOARDWALK



WOODLAND PATH



POLLINATOR MEADOW



WALKING TRAIL



INTERACTIVE WETLAND



SMALL GROUP SEATING

Active Recreation



BASEBALL / SOFTBALL



TENNIS



MEASURED RUN / WALK ROUTES



BASKETBALL



SPORTS FIELDS

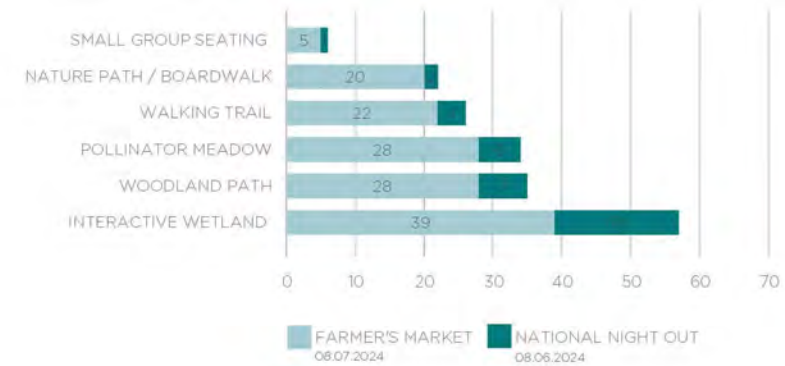


PICKLEBALL

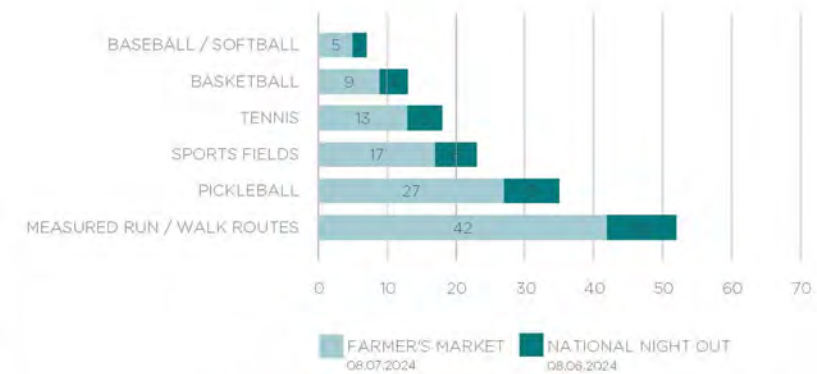
Fancyburg Park Masterplan | 2024
03 October 2024

Community Engagement Feedback

Passive
Recreation



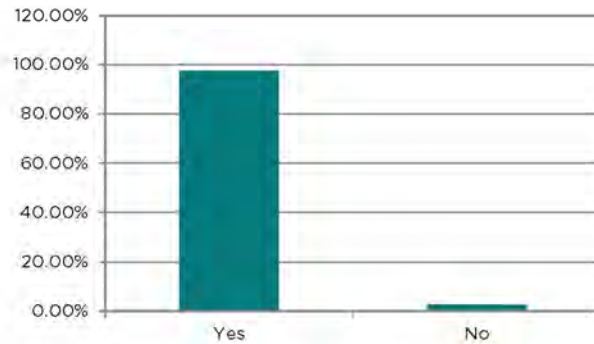
Active
Recreation



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2 Online Survey

Question 1: Are you a City of Upper Arlington resident?



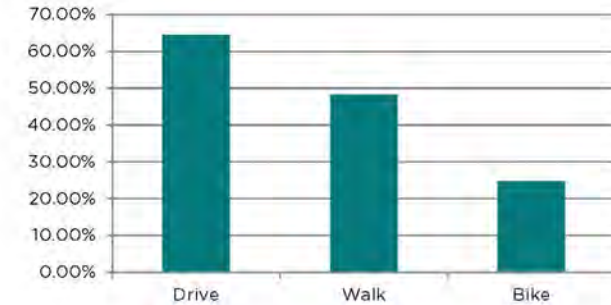
Answer Choices	Responses
Yes	97.35% 881
No	2.65% 24
Total	905

Question 2: How often do you visit Fancyburg Park?



Answer Choices	Responses
Daily	17.13% 155
Weekly	44.86% 406
Monthly	31.05% 281
Events Only	6.30% 57
Never	0.66% 6
Total	905

Question 3: How do you and/or your family typically get to Fancyburg Park? (Select all that apply)



Answer Choices	Responses
Drive	64.42% 583
Walk	48.29% 437
Bike	24.64% 223
Total	905



Most Important Activities (based on ranking as a 4 or 5)

1. Year Round Restrooms – 88%
2. Natural Areas (Woods/Meadows) – 88%
3. Traditional Playground – 83%
4. Nature Play Areas – 80%
5. Paved Walking Paths – 82%
6. Nature Trails – 78%
7. Park Shelters – 73%
8. Open Lawn – 73%
9. Off-Street Parking – 63%
10. Sports Fields – 61%
11. Accessible Play Options – 58%
12. Pathway Lighting – 55%
13. Signage (Story Walk, Tree Trek) – 47%
14. Tennis Courts – 43%
15. Pickleball Courts – 32%
16. Public Art – 27%
17. Basketball Courts – 26%
18. Fitness Equipment – 24%



What do you like best about Fancyburg Park?

- Natural Spaces and Trails
- Playground
- Sport Facilities
- Community Gathering
- Location and Accessibility
- Size and Open Space
- Variety of Activities

What would you like to be improved at Fancyburg Park ?

- Natural and Environmental Focus
- Modern Amenities
- Safety and Accessibility
- Recreational Enhancements
- Parking and Infrastructure
- Community and Aesthetic Features



What other amenities should be considered for Fancyburg Park?

- Splash Pad
- Drinking Fountains
- Dog-Friendly Amenities
- Play Areas
- Environmental Enhancements
- Restrooms
- Pickleball Courts
- Benches and Picnic Areas
- Trails
- Community Spaces



Conceptual Program Priorities

Active Recreation

- Tennis Courts
- Pickleball Courts
- Playground Equipment

Passive Recreation

- Walking Paths
- Woodland Paths
- Tree Trek
- Storybook Walk
- Meadow Plantings

Amenities

- Compost and Dumpster
- Bicycle Parking
- Fountain / Bottle Filler
- Benches
- Trash/Recycling
- Picnic Tables
- Dog Waste Bags
- Grills

Shelter

- Indoor Space for ~120
- Year Round Restrooms

Service Area

- Tree Staging
- Equipment Storage



Additional Requests

Nature Play

- Enhance and expand existing areas

Open Air Shelter

- Separate or combine with main shelter

Splash Pad

- Requires extensive infrastructure
- High capital and maintenance cost
- Consider how use fits in the park

Dog Park

- Requires larger area than what is available in the park





PARKS & REC
City of Upper Arlington

Next Steps

- Site Survey – Winter 2025
- Additional Community Engagement – January/February 2025
- Mater Plan Package Developed – Spring 2025
- Updated Presentations to PRAB and Council Spring 2025
- Detailed Design of Maintenance Area – Summer 2025
- Relocation of Maintenance Area – 2026



2025-2026

Budget Summary

City Council Meeting

November 4, 2024

- Budget Schedule
- Budget Layout
- 2025-2026 Budget Summary
- Questions???



Scheduled Public Budget Hearings

- **November 18, 2024**

- Topic: Capital Improvement Plan

- **December 2, 2024**

- Topic: Operating Budgets/Capital Equipment/Master List of Fees

- **December 9, 2024**

- Topic: Open Items

November 14, 2024
*Proposed budget books will
be available*

Scheduled Budget Actions

- **December 16, 2024**

- Passage of 2025-2026 Draft Municipal Program of Services
- Passage of 2025 Appropriation Ordinance
- Passage of 2024 Final Appropriate and Transfer Ordinance

- Budget Message

- Fund Section

- 2022-2023 Actuals, 2024 Updated, 2025-2026 Proposed Budgets, 2027-2029 Projected Amounts

- Department Section

- Department Organization Chart
- Proposed Department Operating Budget (sub-departments where applicable)

- Capital Section

- Proposed Capital Equipment Budget (budgeted annually)
- Proposed Ten-Year Capital Improvement Plan

- Appendix

- Operating Expenditure Summary
- Employment Summary - proposed strength table and pay grade schedule

Highlights

- Policies

- **Balanced budget** (General Fund)
- **Debt service reserve** (Capital Asset Management Fund) maintained through 2029 and beyond
- **30% - 50% Contingency Reserve** (General Fund) maintained and exceeded at this time – work in progress

- Revenues

- **Proposed increase over current 2024 projections**
 - **Income tax projections** (largest revenue source) — includes projections for Gateway and Kingsdale projects, 2.75% annual increase over current year estimate
 - **Property tax projections** - 1% increase due to not being an appraisal year
 - **Community Center fees and office lease projections** – updated to current projections
 - **Other Fees**
 - No proposed changes to utility fees
 - Proposed adjustments to swimming fees (+2.5%)
 - Proposed adjust to the Master List of Fees (*primarily building related permit fees*)

Highlights (continued)

- Expenditures

- Operating expenditures

- **Personal Services**

- Proposed addition of following employees:

- ❖ Fire Division (civilian) – Social Worker (*Council priority*)
 - ❖ Parks Department – Aquatics Coordinator (*Council priority - 2026*)
 - ❖ Funding for positions approved at mid-year review (Economic Analyst, PT Human Resources)

- Proposed General/Union wage increases:

- ❖ General employees – 5% increase (over current year payroll) budgeted for both 2025 + 2026
 - Estimating 2.5% base increase, plus merit and any other adjustments as needed.
 - 2026 amounts inflated due to there being a 27th pay
 - ❖ FOP (Police) – contract expires 12/31/24, so 0.00% for 2025 + 2026
 - ❖ IAFF (Fire) – contract expires 12/31/25, so 3.00% for 2025; 0.00% for 2026
 - ❖ Teamsters (Public Works) – contract expires 12/31/2026, so 3.00% for 2025; 3.00% for 2026

- Proposed change in pay grade bands: 2.5%.

Highlights (continued)

- Expenditures

- **Operating expenditures (continued)**

- **Other than Personal Services**

- Proposed increases for:

- ❖ \$600K proposed in 2026 (City Manager) for consulting services associated with the master plan update.
 - ❖ Nearly \$2M proposed increase in facilities maintenance. The largest single project - \$1.2M for switch gear replacement and generator install at the MSC.
 - ❖ Continued proposed increases in IT budget due to more reliance on technology, security, etc. Approximately \$500K increase in 2025.
 - ❖ Several proposed additions/adjustments in Parks related to the start-up of the BCCC.

- Annual increases 2027 - 2029: approximately 2.25% (*based on proposed*)

- **Transfers (*from General Fund*)**

- ❖ \$2.25M from GF to Economic Development Fund (*Council priority - \$2M*)
 - ❖ \$2.25M from GF to Solid Waste Fund (*Council priority*)
 - ❖ Increase annual transfer for capital equipment from \$300K to \$500K
 - ❖ Increase annual transfer for technology equipment from \$75K to \$100K
 - ❖ Increase annual transfer for CIP cash funding from \$1.25M to \$3M (*Council priority - \$500K*)
 - ❖ \$300K for swimming pool operations (2025) + additional future transfers in the future (subsidies).

Highlights (continued)

- Expenditures

- **Capital Equipment (2025 only)**

- Proposed \$3.87M for:

- ❖ \$795K (Public Works) - Replace three single-axle dump trucks (salt trucks)
 - ❖ \$380K (Public Works) - Replace a street sweeper and eliminate current contract
 - ❖ \$300K (IT) - Server virtualization platform
 - ❖ \$245K (Police) - Mobile vehicle barriers (if grant is awarded)
 - ❖ \$212K (Police) - Replace three marked cruisers
 - ❖ \$200K (Fire)– Replace fire safety house (aka Sparky's House)
 - ❖ Purchase of other routine replacement vehicles/equipment (*exploring electric/hybrid*)

- **Capital Improvement Plan (2025 – 2034 Update)**

- Proposed \$192M plan

Highlights (continued)

- Funds to Watch

- EMS Billing Fund – revenue (cyber issue)
- Street Maintenance Repair Fund – projected negative balance in 2029
- Neighborhood Lighting Fund – projected negative balance in 2028
- Law Enforcement Fund – projected negative balance in 2027
- Swimming Pools Fund – projected negative balance in 2026 (proposed subsidies)
- Solid Waste Fund – depleting fund balance at steady rate due to food waste program

- Council Retreat Priorities

- 6 Votes
 - ❖ **\$5.5M:** Five-points roundabout – study/design proposed in 2025 CIP, project proposed 2029 CIP (2029 proposed transfer)
 - ❖ **\$1M:** Social Worker – position proposed in 2025 (Fire)
 - ❖ **\$2M:** Structured Parking – transfer proposed in 2025 (GF to EcDev Fund)
- 5 Votes
 - ❖ **\$750K:** Learn to swim classes – position proposed in 2026 (Parks)
 - ❖ **\$2M: \$2.25M:** Reduction of fees (solid waste) – proposed transfer from GF to Solid Waste Fund and corresponding reduction of fees in 2025 (Public Works)
 - ❖ **\$500K:** Sidewalk gaps – included in 2025 proposed CIP, transfer from GF to Infrastructure Fund
 - ❖ **\$5M:** Underground utilities – study proposed in 2025 CIP, the larger project (and corresponding transfer) is not included in CIP at this time



Questions and Discussion

Authors: Jacolyn Thiel, Assistant City Manager

Council Meeting Date: November 18, 2024

Subject/Legislative Item: Ordinance No. 64-2024 - An ordinance authorizing the City Manager to enter into contract with JCORR Mechanical for HVAC services

Purpose: To provide HVAC service, preventative maintenance and repairs for all city buildings.

Executive Summary: Legislation authorizes the City Manager to enter into contract with JCORR Mechanical for HVAC services.

Purpose and Impact

This legislation authorizes the City Manager to enter into a three (3) year contract with JCORR Mechanical for \$110,000 in 2025, \$115,000 in 2026 and \$120,000 in 2027. There are two one-year renewal options for the 4th and 5th year for \$125,000 and \$130,000 respectively. This contract covers the repairs, preventative maintenance, and inspection of HVAC heating/air conditioning systems including water treatment systems for all city buildings including the Bob Crane Community Center. Their full service maintenance program includes all preventative maintenance, parts and materials, and service calls.

The city issued a RFP on September 25th, 2024 and completed site visits with interested bidders on October 3rd. Bids were opened (results below) on October 18th with JCORR Mechanical being the lowest and best. Our Facility's Manager completed an interview with JCORR Mechanical and reviewed the scope of work and feels confident that JCORR Mechanical can perform the work per the contract. JCORR Mechanical is a family owned and operated company, but not a MBE, DBE, or WBE.

Annual Cost for Full-Service Maintenance Program	Air Force One, Inc.	JCORR Mechanical
2025	\$199,750	\$110,000
2026	\$236,117	\$115,000
2027	\$236,117	\$120,000
2028	\$243,420	\$125,000
2029	\$243,420	\$130,000



History

The last HVAC contract was approved by Council in 2021 for a 3 year contract with two one-year renewal options at a cost of \$92,381 annually. In March of 2024, the contract was renewed for a 9 month term through the end of 2024 for \$77,346 with limited items due to the contractor stating certain items could no longer be covered unless they were replaced. The previous contract also did not include the Bob Crane Community Center.

Alternatives

The RFP could be issued again, but staff recommends approval due to the full coverage and competitive cost.

Attachments

1.	Ordinance No. 64-2024
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RECORD OF ORDINANCES

CITY OF UPPER ARLINGTON
STATE OF OHIO

ORDINANCE NO. 64-2024

TO AUTHORIZE THE CITY MANAGER TO ENTER INTO CONTRACT WITH JCORR MECHANICAL FOR HVAC SERVICES

- WHEREAS,** the last HVAC contract was approved by City Council in 2021 for a three-year period, with two one-year renewal options, at a cost of \$92,381.00 annually; and
- WHEREAS,** in March 2024, the contract was renewed for nine months because the contractor required certain items to be replaced, and the previous contract excluded the Bob Crane Community Center; and
- WHEREAS,** the City issued a Request for Proposals (RFP) on September 25, 2024 and completed site visits with interested bidders in early October; and
- WHEREAS,** bids were opened on October 18, 2024, and JCORR Mechanical was the lowest and best bidder; and
- WHEREAS,** after interviewing JCORR Mechanical and reviewing the scope of work, which includes a full-service maintenance program for all preventative maintenance, parts and materials, and service calls, Staff recommend awarding the contract to JCORR Mechanical.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Upper Arlington, Ohio:

SECTION 1. The City Manager is hereby authorized to enter into contract with JCORR Mechanical for HVAC services, for a total amount not to exceed \$345,000.00 over a three-year period, with an option to renew for an additional two years for an amount not to exceed \$255,000.00.

SECTION 2. The City Manager, Finance Director, and the City Attorney are hereby authorized to take all actions, including the execution of all documents or amendments necessary to enter into, implement, and administer the agreement, that are not substantially inconsistent with this ordinance.

SECTION 3. This ordinance shall take effect immediately upon passage.

Authors: Jeff Anderson, Parks Development & Arts Superintendent
Debbie McLaughlin, Parks & Recreation Director

Council Meeting Date: November 18, 2024

Subject/Legislative Item: Ordinance No. 65-2024 - An ordinance authorizing the City Manager to enter into contract with C&T Design and Equipment Co. for the purchase of appliances for the Bob Crane Community Center

Purpose: To provide appliances for the Bob Crane Community Center

Executive Summary: Legislation will authorize the City Manager to enter into a contract with C&T Design and Equipment Co. to provide appliances for the Bob Crane Community Center

Purpose and Impact

This is an ordinance authorizing the City Manager to enter into a contract with C&T Design and Equipment Co. in the amount not to exceed \$143,227 for the supply and installation of appliances at the Bob Crane Community Center. This is below the \$225,000 estimate provided MSA prior to issuing the Request for Proposals, but does increase the overall Furnshings, Fixtures and Equipment (FF&E) expense above the \$2.5 million that was originally budgeted as part of the overall project.

The cost for these appliances were included as part of the FF&E budget which was revised to \$2.65M in the 05/20/2024 update to City Council. This amount now brings us to \$2.69M. However, this includes an anticipated \$165,000 in contingency funds for furnishings and fitness equipment that will only be utilized if unanticipated changes are needed prior to the final order.

With this contract, to date, \$2.69M has been encumbered from the FF&E Budget. Besides this appliance package, the remaining outstanding items in the FF&E budget are generally minor and include items such as time clocks, point of sale systems and AEDs. The total project budget is still tracking below the \$83 million as presented in the 05/20/2024 update to City Council.

This contract will include the following appliances:

Cafe: Ice Storage Bin, Under Counter Refrigerator, Refrigerated Merchandise Display, Ice Machine, 3 Compartment Sink, Reach In Refrigerator, Reach In Freezer, Wire Shelving, Hand



Sink, Pre Work Sink Counter

Childwatch, Wellness Room, Green Room: Under Counter Refrigerator

Party Room: Refrigerator/Freezer

Senior Lounge: Twin Coffee Brewer

Break Room: Refrigerator, Freezer, Water Dispenser, Microwave

Catering Prep Room: Coffee Brewer, Dishwasher, Wire Shelving, Reach In Freezer, Reach In Refrigerator, Work Table, Warming Rack, Ice Maker

Laundry Room: Washer, Dryer

These items were broken out as a separate proposal within the overall FF&E scope because they will need to be provided by a company that specializes in the supply of commercial grade kitchen appliances and equipment. They are not able to be provided by a general furnishings company, but our important elements to the successful operation of the center. Additionally, per the lease agreement with the Cafe Tenant, large appliances and items that require a hard connection (plumbing or electrical) are to be provided and owned by the City and therefore have also been included in this contract. All of the items included in this contract are light commercial quality or better and have a demonstrated history of performance and durability.

History

As part of the design process, City staff worked closely with the Design Team led by MSA to select appliances that would meet the functional and quality needs of the Community Center. Basis of Design products were selected based on previous experience with similar products as well as recommendations from MSA based on their extensive experience in the restaurant and hospitality industry. Commercial grade products with a history of longevity were specifically selected.

On September 23, 2024, the City publicly advertised a Request for Proposal and on October 18, 2024, the City received one proposal as shown below:

Vendor: Proposal Total

C&T Design & Equipment: \$143,227

C&T Design and Equipment Company is a leader in food service consulting and commercial kitchen and restaurant design, providing equipment procurement and installation, engineering, and project management throughout the United States, including a local office in Lewis Center. MSA has worked with C&T as a supplier on many projects over the last 20 years, including several current projects, and recommended them as a qualified supplier.

Alternatives

An alternative to proceeding with this ordinance would be to re-post the RFP. While reposting the RFP could potentially result in receiving more than one proposal, the one that was received is below the estimated cost and was provided by a qualified Vendor with a local presence. Given the quality of the proposal that was received, re-posting this RFP is not recommended.

It is also not recommended that this ordinance be delayed. Proceeding with the ordinance at



this time will allow the Vendor to begin the process of ordering the appliances so that they are available for installation at the appropriate time at the completion of the facility. As part of the proposal, the Vendor will be responsible for ordering the appliances and for storing them so that they are available at the correct time for installation.

Attachments

1.	Ordinance No. 65-2024
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RECORD OF ORDINANCES

CITY OF UPPER ARLINGTON
STATE OF OHIO

ORDINANCE NO. 65-2024

TO AUTHORIZE THE CITY MANAGER TO ENTER INTO CONTRACT WITH C&T DESIGN AND EQUIPMENT CO. FOR THE PURCHASE OF APPLIANCES FOR THE BOB CRANE COMMUNITY CENTER

- WHEREAS,** as part of the design process for the Bob Crane Community Center, City staff worked closely with the design team, led by MSA, to select appliances that would meet the functional and quality needs of the community center; and
- WHEREAS,** Basis of Design products were selected based on previous experience with similar products, as well as recommendations from MSA; and commercial grade products were specifically selected for their history of longevity; and
- WHEREAS,** on September 23, 2024, the City publicly advertised a Request for Proposals (RFP) and received one proposal on October 18, 2024, from C&T Design and Equipment Co. for an amount of \$143,227.00; and
- WHEREAS,** the cost for these appliances are included as part of the Furnishings, Fixtures and Equipment (FF&E) budget within the overall project budget and is below the estimated cost of \$225,000.00; and
- WHEREAS,** C&T Design and Equipment Co. is a leader in food service consulting and commercial kitchen and restaurant design, providing equipment procurement and installation, engineering, and project management throughout the United States; and
- WHEREAS,** Staff recommend awarding the contract to C&T Design and Equipment Co. for the amount of \$143,227.00, to include a 10-percent contingency of \$14,323.00, for a total amount not to exceed \$157,550.00, for the supply and installation of appliances at the Bob Crane Community Center.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Upper Arlington, Ohio:

SECTION 1. The City Manager is hereby authorized to enter into contract with C&T Design and Equipment Co. for an amount not to exceed \$157,550.00, which includes a 10-percent contingency, for the supply and installation of appliances at the Bob Crane Community Center.

SECTION 2.

The City Manager, Finance Director, and the City Attorney are hereby authorized to take all actions, including the execution of all documents or amendments necessary to enter into, implement, and administer the agreement, that are not substantially inconsistent with this ordinance.

SECTION 3.

This ordinance shall take effect immediately upon passage.

Monthly Financial Report As of October 2024

General Fund (101)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
Income Tax	\$ 32,096,900	\$ 33,317,200	\$ 28,591,629	\$ 29,460,214	\$ 868,585	3.04%
Real & Personal Property Tax	8,863,000	9,977,100	9,977,100	10,052,817	75,717	0.00%
All Other Operating Revenues	9,238,970	11,394,070	9,851,281	10,797,911	946,630	9.61%
Transfers/Advances In	3,235,500	8,235,500	2,142,141	2,142,141	-	0.00%
Total Revenues and Other Sources	53,434,370	62,923,870	50,562,151	52,453,083	1,890,932	3.74%
Obligations:						
Police Division	11,714,300	11,714,300	9,795,532	9,490,043	305,489	3.12%
Fire Division	11,669,300	11,669,300	9,322,196	9,083,507	238,689	2.56%
Board of Health	388,600	388,600	388,600	386,579	2,021	0.00%
Parks and Recreation	5,834,500	5,877,800	5,051,258	4,895,208	156,050	3.09%
Community Development	1,531,000	1,547,000	1,381,479	1,234,583	146,896	10.63%
Public Service Administration	1,260,600	1,260,600	1,088,763	1,088,542	221	0.02%
Public Works	1,483,200	1,498,200	1,066,025	933,513	132,512	12.43%
City Manager	1,917,600	2,017,600	1,568,133	1,466,793	101,340	6.46%
City Attorney	934,200	934,200	689,263	641,796	47,467	6.89%
City Clerk	304,000	304,000	228,000	210,636	17,364	7.62%
City Council	150,800	174,700	145,583	142,087	3,496	2.40%
Finance	1,490,600	1,490,600	1,199,004	1,141,113	57,891	4.83%
Facilities Maintenance	3,068,400	3,068,400	2,134,200	2,078,777	55,423	2.60%
Information Technology	1,931,200	1,931,200	1,721,333	1,559,382	161,951	9.41%
General Administration	3,490,000	3,490,000	3,066,333	2,874,264	192,069	6.26%
Transfers/Advances Out	4,174,200	12,408,300	10,850,000	10,850,000	-	0.00%
Total Obligations	51,342,500	59,774,800	49,695,702	48,076,823	1,618,879	3.26%
Excess of Revenue and Other Sources over Obligations:	2,091,870	3,149,070	866,449	4,376,260		
Total Beginning Fund Balance	34,761,336	34,761,336	34,761,336	34,761,336		
Prior Year Lapsed Encumbrances	-	-	-	258,289		
Anticipated Appropriation Lapses	1,415,000	1,415,000	-	-		
Total Ending Fund Balance	\$ 38,268,206	\$ 39,325,406	\$ 35,627,785	\$ 39,395,885	\$ 3,768,100	10.58%

Capital Asset Management Fund (102)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
Income Tax	\$ 12,482,200	\$ 12,956,700	\$ 11,118,967	\$ 11,454,866	\$ 335,899	3.02%
Total Revenues and Other Sources	12,482,200	12,956,700	11,118,967	11,454,866	335,899	3.02%
Obligations						
Transfers/Advances Out	9,776,200	9,776,200	1,421,491	1,421,491	-	0.00%
Total Obligations	9,776,200	9,776,200	1,421,491	1,421,491	-	0.00%
Excess of Revenue and Other Sources over Obligations:	2,706,000	3,180,500	9,697,476	10,033,375		
Beginning Fund Balance	20,368,117	20,368,117	20,368,117	20,368,117		
Ending Fund Balance	\$ 23,074,117	\$ 23,548,617	\$ 30,065,593	\$ 30,401,492	\$ 335,899	1.12%

Monthly Financial Report As of October 2024

Capital Equipment Fund (106)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
Real & Personal Property Tax	\$ 1,127,730	\$ 1,279,960	\$ 1,279,960	\$ 1,280,431	\$ 471	0.00%
Homestead & Rollbacks	150,270	170,140	170,140	169,812	(328)	0.00%
All Other Operating Revenues	-	10,000	10,000	10,000	-	0.00%
Transfers In	240,000	240,000	-	-	-	0.00%
Total Revenues and Other Sources	1,518,000	1,700,100	1,460,100	1,460,243	143	0.00%
Obligations						
Capital Equipment	1,311,900	1,385,600	1,343,705	1,343,705	-	0.00%
Total Obligations	1,311,900	1,385,600	1,343,705	1,343,705	-	0.00%
Excess of Revenue and Other Sources over Obligations:	206,100	314,500	116,395	116,538		
Beginning Fund Balance	867,861	867,861	867,861	867,861		
Prior Year Lapsed Encumbrances	-	-	-	170		
Ending Fund Balance	\$ 1,073,961	\$ 1,182,361	\$ 984,256	\$ 984,569	\$ 313	0.03%

Street Maintenance and Repair Fund (207)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
Gasoline Taxes	\$ 1,800,000	\$ 1,800,000	\$ 1,494,678	\$ 1,527,739	\$ 33,061	2.21%
Motor Vehicle License Taxes	450,000	450,000	368,083	370,136	2,053	0.56%
All Other Operating Revenues	23,000	23,000	17,403	57,336	39,933	229.46%
Total Revenues and Other Sources	2,273,000	2,273,000	1,880,164	1,955,211	75,047	3.99%
Obligations						
Public Service Administration	883,000	883,000	681,846	638,770	43,076	6.32%
Public Works	1,463,700	1,553,600	1,334,667	1,223,459	111,208	8.33%
Total Obligations	2,346,700	2,436,600	2,016,513	1,862,229	154,284	7.65%
Excess of Revenue and Other Sources over Obligations:	(73,700)	(163,600)	(136,349)	92,982		
Beginning Fund Balance	1,654,072	1,654,072	1,654,072	1,654,072		
Prior Year Lapsed Encumbrances	-	-	-	3,373		
Ending Fund Balance	\$ 1,580,372	\$ 1,490,472	\$ 1,517,723	\$ 1,750,427	\$ 232,704	15.33%

Bonded Improvement Fund (402)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
All Other Operating Revenues	\$ 600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,647,010	\$ 47,010	1.81%
Total Revenues and Other Sources	600,000	2,600,000	2,600,000	2,647,010	47,010	1.81%
Obligations						
Capital Improvements - CIP	13,605,700	13,605,700	13,484,606	13,484,606	-	0.00%
Capital Improvements - Community Center/Office	-	500,000	138,933	138,933	-	0.00%
Total Obligations	13,605,700	14,105,700	13,623,539	13,623,539	-	0.00%
Excess of Revenue and Other Sources over Obligations:	(13,005,700)	(11,505,700)	(11,023,539)	(10,976,529)		
Beginning Fund Balance	18,241,845	18,241,845	18,241,845	18,241,845		
Prior Year Lapsed Encumbrances	-	-	-	12,916		
Ending Fund Balance	\$ 5,236,145	\$ 6,736,145	\$ 7,218,306	\$ 7,278,232	\$ 59,926	0.83%

Monthly Financial Report As of October 2024

Infrastructure Improvement Fund (404)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
All Other Operating Revenues	\$ 7,937,000	\$ 7,937,000	\$ 1,422,046	\$ 1,411,934	\$ (10,112)	-0.71%
Transfers/Advances In	3,250,000	11,350,000	9,350,000	9,350,000	-	0.00%
Total Revenues and Other Sources	11,187,000	19,287,000	10,772,046	10,761,934	(10,112)	-0.09%
Obligations						
Capital Improvements - CIP	12,308,400	20,409,400	18,314,241	18,314,241	-	0.00%
Capital Improvements - Community Center/Office	2,800,000	2,800,000	2,800,000	2,800,000	-	0.00%
Transfers/Advances Out	-	5,000,000	-	-	-	-
Total Obligations	15,108,400	23,209,400	21,114,241	21,114,241	-	0.00%
Excess of Revenue and Other Sources over Obligations:	(3,921,400)	(3,922,400)	(10,342,195)	(10,352,307)		
Beginning Fund Balance	11,601,775	11,601,775	11,601,775	11,601,775		
Prior Year Lapsed Encumbrances	-	-	-	41,160		
Ending Fund Balance	\$ 7,680,375	\$ 7,679,375	\$ 1,259,580	\$ 1,290,628	\$ 31,048	2.46%

Solid Waste Management Fund (710)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
Charges for Services	\$ 3,800,000	\$ 3,800,000	\$ 3,793,871	\$ 3,916,413	\$ 122,542	3.23%
All Other Operating Revenues	151,250	151,250	82,204	128,736	46,532	56.61%
Total Revenues and other sources	3,951,250	3,951,250	3,876,075	4,045,149	169,074	4.36%
Obligations						
Public Works	4,112,200	4,112,200	4,029,956	3,976,636	53,320	1.32%
Total Obligations	4,112,200	4,112,200	4,029,956	3,976,636	53,320	1.32%
Excess of Revenue and Other Sources over Obligations:	(160,950)	(160,950)	(153,881)	68,513		
Beginning Fund Balance	1,449,715	1,449,715	1,449,715	1,449,715		
Lapsed encumbrances	-	-	-	8,250		
Ending Fund Balance	\$ 1,288,765	\$ 1,288,765	\$ 1,295,834	\$ 1,526,478	\$ 230,644	17.80%

Water Surcharge Fund (720)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
Charges for Services	\$ 792,000	\$ 792,000	\$ 581,981	\$ 602,876	\$ 20,895	3.59%
Total Revenues and other sources	792,000	792,000	581,981	602,876	20,895	3.59%
Obligations						
Public Works	442,300	469,400	337,933	313,900	24,033	7.11%
Capital Improvements	452,000	498,000	497,805	497,805	-	0.00%
Transfers Out (including intra-city services)	100,000	100,000	23,496	23,496	-	0.00%
Total Obligations	994,300	1,067,400	859,234	835,201	24,033	2.80%
Excess of Revenue and Other Sources over Obligations:	(202,300)	(275,400)	(277,253)	(232,325)		
Beginning Fund Balance	1,771,114	1,771,114	1,771,114	1,771,114	-	
Prior Year Lapsed Encumbrances	-	-	-	70		
Ending Fund Balance	\$ 1,568,814	\$ 1,495,714	\$ 1,493,861	\$ 1,538,859	\$ 44,998	3.01%

Monthly Financial Report As of October 2024

Sanitary Sewer Surcharge Fund (730)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
Charges for Services	\$ 1,175,000	\$ 1,175,000	\$ 923,763	\$ 1,019,881	\$ 96,118	10.41%
All Other Operating Revenues	1,500	1,500	1,500	1,820	320	21.33%
Total Revenue	1,176,500	1,176,500	925,263	1,021,701	96,438	10.42%
Obligations						
Public Works	934,700	966,900	928,023	811,727	116,296	12.53%
Capital Improvements	630,000	630,000	407,603	407,603	-	0.00%
Capital Equipment	347,500	347,500	324,365	324,365	-	0.00%
Transfers Out (including intra-city services)	27,600	27,600	18,590	18,590	-	0.00%
Total Obligations	1,939,800	1,972,000	1,678,581	1,562,285	116,296	6.93%
Excess of Revenue and Other Sources over Obligations:	(763,300)	(795,500)	(753,318)	(540,584)		
Beginning Fund Balance	3,007,693	3,007,693	3,007,693	3,007,693		
Prior Year Lapsed Encumbrances	-	-	-	6,080		
Ending Fund Balance	\$ 2,244,393	\$ 2,212,193	\$ 2,254,375	\$ 2,473,189	\$ 218,814	9.71%

Stormwater Management Fund (740)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
Charges for Services	\$ 753,000	\$ 753,000	\$ 751,606	\$ 762,534	\$ 10,928	1.45%
Investment Earnings	40,000	40,000	40,000	93,677	53,677	134.19%
Miscellaneous income	-	-	-	7,860	7,860	100.00%
Total Revenues and other sources	793,000	793,000	791,606	864,071	72,465	9.15%
Obligations						
Public Works	719,400	732,800	615,600	528,839	86,761	14.09%
Capital Equipment	287,500	287,500	267,709	267,709	-	0.00%
Transfers Out (including intra-city services)	77,700	77,700	21,379	21,379	-	0.00%
Total Obligations	1,084,600	1,098,000	904,688	817,927	86,761	9.59%
Excess of Revenue and Other Sources over Obligations:	(291,600)	(305,000)	(113,082)	46,144		
Beginning Fund Balance	2,565,637	2,565,637	2,565,637	2,565,637		
Prior Year Lapsed Encumbrances	-	-	-	458,896		
Ending Fund Balance	\$ 2,274,037	\$ 2,260,637	\$ 2,452,555	\$ 3,070,677	\$ 618,122	25.20%

Swimming Pool Fund (750)

	Original Budget	Amended Budget	Projected To Date	Actual	Dollar Variance	Percentage Variance
Revenues and Other Sources						
Charges for Services	\$ 1,013,800	\$ 1,013,800	\$ 1,008,252	\$ 994,367	\$ (13,885)	-1.38%
Total Revenues and other sources	1,013,800	1,013,800	1,008,252	994,367	(13,885)	-1.38%
Obligations						
Parks and Recreation	1,054,700	1,074,700	961,497	944,389	17,108	1.78%
Total Obligations	1,054,700	1,074,700	961,497	944,389	17,108	1.78%
Excess of Revenue and Other Sources over Obligations:	(40,900)	(60,900)	46,755	49,978		
Beginning Fund Balance	344,087	344,087	344,087	344,087		
Prior Year Lapsed Encumbrances	-	-	-	78		
Ending Fund Balance	\$ 303,187	\$ 283,187	\$ 390,842	\$ 394,143	\$ 3,301	0.84%

Monthly Financial Report As of October 2024

Statement of Receipts and Disbursements (cash basis rounding)

<u>Fund</u>	<u>Beginning Balance</u>	<u>Year to Date & Transfer In</u>	<u>Year to Date & Transfer Out</u>	<u>Ending Balance</u>	<u>Percentage Change</u>
General	\$ 37,085,663	\$ 52,453,083	\$ 47,713,481	\$ 41,825,265	12.8%
Capital Asset Management	20,368,117	11,454,866	1,421,491	30,401,492	49.3%
Police Pension	1,167,500	870,145	402,080	1,635,565	40.1%
Fire Pension	1,167,500	870,145	402,080	1,635,565	40.1%
Self Insurance	1,003,601	118,266	41,469	1,080,398	7.7%
Capital Equipment	2,129,559	1,460,243	1,726,653	1,863,149	-12.5%
Police & Fire Pension	1,736,091	1,476,458	1,337,982	1,874,567	8.0%
Technology Fund	530,105	140,100	324,201	346,004	-34.7%
Tax Incentive Review Fund	1,270	-	-	1,270	0.0%
Street Maintenance and Repair Fund	1,795,847	1,955,211	1,948,314	1,802,744	0.4%
EMS Billing Fund	701,619	1,632,646	537,027	1,797,238	156.2%
Law Enforcement	453,163	247,720	196,060	504,823	11.4%
Tree Planting Fund	49,640	57,650	-	107,290	116.1%
Enforcement Education	20,849	520	738	20,631	-1.0%
Mayor's Court Computer	40,010	4,808	-	44,818	12.0%
Mayor's Court Special Project	156,791	16,010	4,336	168,465	7.4%
Local Fiscal Recovery Fund	2,450,228	-	-	2,450,228	0.0%
OneOhio Opioid Fund	53,506	91,064	6,651	137,919	157.8%
Economic Development	1,860,151	-	31,370	1,828,781	-1.7%
Arlington Centre TIF Fund	142,294	24,924	281	166,937	17.3%
Tremont Road TIF Fund	15,415	41,182	465	56,132	264.1%
Lane Avenue Mixed Use TIF Fund	638,001	1,240,616	624,623	1,253,994	96.6%
Lane Avenue TIF Fund	443,876	111,364	1,257	553,983	24.8%
Arlington Crossing TIF Fund	1,359,099	116,400	2,161	1,473,338	8.4%
Horizon TIF Fund	1,331,468	480,384	8,622	1,803,230	35.4%
Kingsdale West TIF Fund	439,920	56,049	633	495,336	12.6%
Kingsdale CORE TIF Fund	823,957	819,424	499,835	1,143,546	38.8%
Civil Service	72,800	-	11,840	60,960	-16.3%
Riverside North TIF Fund	18,976	2,798	32	21,742	14.6%
Riverside South TIF Fund	281,445	43,407	490	324,362	15.2%
W. Lane Northwest TIF Fund	17,157	17,528	198	34,487	101.0%
Lane II TIF Fund	1,188,865	1,290,670	579,055	1,900,480	59.9%
Kingsdale Center TIF Fund	756,632	914,447	1,206,476	464,603	-38.6%
Gateway TIF Fund	21,561	443,325	47,777	417,109	1834.6%
Neighborhood Lighting Utility	282,103	71,772	28,975	324,900	15.2%
Clerk of Courts Fund	20,135	4,809	4,510	20,434	1.5%
UA Visitor's Bureau Fund	531,953	108,782	-	640,735	20.4%
General Bond Retirement	2,605,287	2,442,316	4,411,350	636,253	-75.6%
Bonded Improvements	65,561,099	2,647,011	50,477,260	17,730,850	-73.0%
Infrastructure Improvement Fund	24,655,170	10,761,934	9,224,823	26,192,281	6.2%
Estate Tax Fund	25,373	-	24,775	598	-97.6%
Community Fiber Optic Fund	345,281	195,516	96,442	444,355	28.7%
Employee Benefit	1,434,410	4,581,259	4,139,557	1,876,112	30.8%
BWC Administration Fund	1,216,593	283,368	164,204	1,335,757	9.8%
Solid Waste Management	1,793,773	4,045,149	3,279,677	2,559,245	42.7%
Water Surcharge	1,896,891	602,876	752,753	1,747,014	-7.9%
Sanitary Sewer Surcharge	3,065,235	1,021,701	682,667	3,404,269	11.1%
Stormwater Management	3,295,610	864,071	749,765	3,409,916	3.5%
UA Swimming Pools	363,048	994,367	941,833	415,582	14.5%
Unclaimed Funds	7,814	201	-	8,015	2.6%
Revolving Fund	39,331	1,196,674	1,119,739	116,266	195.6%
Construction Withholding	2,091,712	2,595,056	1,810,122	2,876,646	37.5%
Payroll Clearing Fund	557,720	29,697,919	29,711,424	544,215	-2.4%
Totals (ROUNDED)	\$ 190,111,214	\$ 140,581,114	\$ 166,712,434	\$ 163,979,894	ROUNDED TOTALS

Monthly Financial Report As of October 2024

Income Tax Comparisons

	Projections	Year to date	Difference	% Difference
Withholdings	\$ 23,664,600	\$ 27,228,907	\$ 3,564,307	15.06%
Individuals	9,993,527	8,838,229	(1,155,298)	-11.56%
Net Profits	6,052,469	4,847,944	(1,204,525)	-19.90%
Total	\$ 39,710,596	\$ 40,915,080	\$ 1,204,484	3.03%

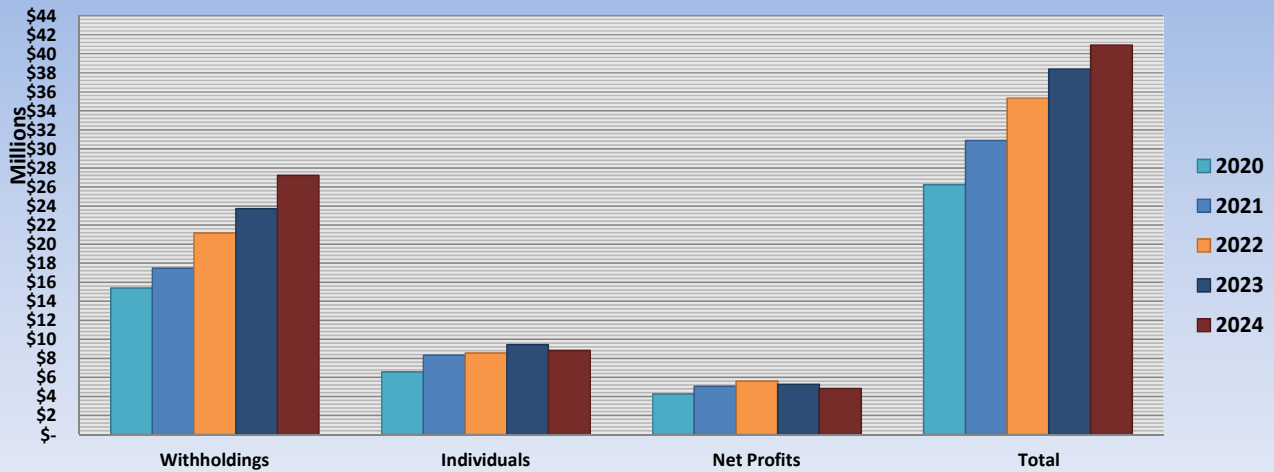
Income Tax Five Year Comparison

	2020	2021	2022	2023	2024
Withholdings	\$ 15,386,960	\$ 17,473,427	\$ 21,168,708	\$ 23,703,070	\$ 27,228,907
Individuals	6,590,379	8,328,832	8,577,922	9,421,537	8,838,229
Net Profits	4,250,852	5,061,563	5,612,229	5,271,647	4,847,944
Total	\$ 26,228,191	\$ 30,863,822	\$ 35,358,859	\$ 38,396,254	\$ 40,915,080

Percentage Increase (Decrease) From Prior Year

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Withholdings	4.11%	13.56%	21.15%	11.97%	14.88%
Individuals	-9.26%	26.38%	2.99%	9.83%	-6.19%
Net Profits	15.97%	19.07%	10.88%	-6.07%	-8.04%
Total	2.03%	17.67%	14.56%	8.59%	6.56%

Income Tax Five Year Trend vs Prior YTD Monthly



Interest & Investment Income
Oct-24

General Investments	Beginning Balance	Purchased	Matured/Sold	Deposited/Withdrawn	Investment Acct.	Ending Balance
Municipal Securities	1,929,046.00	2,173,740.00				\$ 4,102,786.00
Corporate / General Investments	11,764,306.18					\$ 11,764,306.18
Federal Agency	53,002,968.02		(1,000,000.00)			\$ 52,002,968.02
United States Treas NTS	15,710,450.83		(1,087,248.44)			\$ 14,623,202.39
Total Bonds	\$ 82,406,771.03	\$ 2,173,740.00	\$ (2,087,248.44)	\$ -	\$ -	\$ 82,493,262.59
Short Term Fixed Maturity Commercial Paper	-					\$ -
Other Assets (Savings Cert - Market Traded)	\$ 3,439,988.55					\$ 3,439,988.55
Bond and Investments:						
2022						
Federal Agency	1,517,112.00		(473,313.75)			\$ 1,043,798.25
Corporate / General Investments	-					\$ -
Short Term Fixed Maturity Commercial Paper	-					\$ -
United States Treas NTS	225,787.50					\$ 225,787.50
Community Center						
Federal Agency	4,697,895.90		(1,172,908.50)			\$ 3,524,987.40
US Government Bonds	1,121,728.13					\$ 1,121,728.13
Total Bonds & Investments	\$ 93,409,283.11	\$ 2,173,740.00	\$ (3,733,470.69)	\$ -	\$ -	\$ 91,849,552.42
Money Markets:						
General	43,915.79	(2,173,740.00)	2,089,374.38	(2,365.00)	124,017.89	\$ 81,203.06
Community Center	2,068.76		1,175,000.00	(1,210,000.00)	36,402.02	\$ 3,470.78
Bond 2020 & 2022	1,064.70		475,000.00	(485,000.00)	11,614.79	\$ 2,679.49
Total Money Markets	\$ 47,049.25	\$ (2,173,740.00)	\$ 3,739,374.38	\$ (1,697,365.00)	\$ 172,034.70	\$ 87,353.33
Star Ohio:						
General Investment	50,314,623.12			156,762.03	222,379.10	\$ 50,693,764.25
Bond Proceeds	10,457,885.34			(760,803.73)	40,817.80	\$ 9,737,899.41
Federal ARPA (Gen. Inv.)	2,306,057.52			(10,024.84)	9,831.82	\$ 2,305,864.50
Gateway	970,678.44				4,152.42	\$ 974,830.86
Kingsdale	227,079.18				971.41	\$ 228,050.59
Community Center	3,929,282.22			(1,284,216.05)	9,060.20	\$ 2,654,126.37
Office (Comm. Center)	3,864,880.06			(406,717.41)	15,188.57	\$ 3,473,351.22
Total STAR Ohio	\$ 72,070,485.88	\$ -	\$ -	\$ (2,305,000.00)	\$ 302,401.32	\$ 70,067,887.20
Total Investments	\$ 165,526,818.24	\$ -	\$ 5,903.69	\$ (4,002,365.00)	\$ 474,436.02	\$ 162,004,792.95
NW Huntington Bank	\$ 2,777,298.99					\$ 1,975,108.24
Total Cash & Investments	\$ 168,304,117.23					\$ 163,979,901.19

ITEMS PURCHASED BETWEEN \$25,000 & \$150,000 OCTOBER 2024

<u>DATE</u>	<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
10/14/24	PM AM Corporation	False Alarm Management System	\$57,000.00
10/23/24	Marker, Inc.	Assorted Concrete Pads/Slabs	\$25,440.72
10/23/24	Clemans, Nelson & Associates	Personnel Mgmt and Administration	\$40,000.00
10/24/24	ePlus Technology	Fiber Network Hardware	\$36,845.09

QUALITY BASED SELECTION CONSULTANTS – OCTOBER 2024

<u>DATE</u>	<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
None			

NOTIFICATION OF CHANGE ORDERS: NON-CONSTRUCTION, CITY MANAGER APPROVAL OCTOBER 2024

<u>DATE</u>	<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>CHANGE ORDER AMOUNT</u>	<u>New Total</u>
None				

GRANTS OCTOBER 2024

<u>DATE</u>	<u>ORGANIZATION</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
10/8/24	Equal UA	Kindness Close to Home: Porch Parties	\$1,800.00

CAPITAL IMPROVEMENTS

The City, founded as a village in 1918, is a fully-developed, bedroom community. Infrastructure is comprised primarily of residential streets, street lights and signals, and underlying water, sewer, storm water lines. City parks include recreational land improvements, buildings, and facilities. In addition, the Municipal Services Center (MSC) and Public Service Center (PSC) buildings house the operations of the City departments. The vast majority of the Capital Improvement Program (CIP) represents the cost of replacing and reconstructing the existing infrastructure of roads, lighting, waterlines, and sanitary and storm sewers. Thus, the CIP typically does not impact annual operating expenditures, and neither eliminates nor creates additional infrastructure.

The City's financial policies include guidance for maintaining a 10-year CIP (updated annually) with the goal of achieving the annual replacement cost of the infrastructure based upon the service life of each component. The CIP is managed and developed by a committee consisting of representatives from all the major divisions of the City. This committee is responsible for evaluating potential projects, adding and removing projects, and prioritizing the projects to be included within the CIP. For this budget cycle, the proposed CIP includes years 2025 – 2034 and totals \$192 million, or approximately \$19.2 million per year.

Capital Improvement Plan 2025 – 2034 Proposed (in millions)		
Detail	Amount	Percent
Streets, etc. <i>(includes streets, sidewalks, lights, signals, etc.)</i>	\$97.89	50.98%
Utilities <i>(includes waterlines, sewerlines, stormwater projects, bridges/culverts)</i>	48.96	25.50%
Parks <i>(excludes the proposed Community Center)</i>	30.68	15.98%
Miscellaneous <i>(includes internal projects)</i>	14.47	7.54%
Total	\$192.00	100.00%

The most significant portion of the CIP continues to be street maintenance and reconstruction. When prioritizing streets within the CIP, the City considers both the condition of the street and the type of street (state route, arterial, and collector) and its proximity to a school, public safety facility, public activity center, or economic development area. Every two years, a physical inspection of all streets in Upper Arlington is completed. In this endeavor, the roads are inspected for pavement cracking, pavement defects, curb and gutter conditions, and cracking seal conditions and a score is assigned for each category. Curbs and gutters are also inspected (where present) with the pavement and their condition included with the overall rating. From these individual scores, a Pavement Condition Rating (PCR) is generated. The PCR ranges from 0 to 100, with 100 being a road with no distress. The lower the score, the worse the rated condition and the higher priority it is given. Roads with scores above 75 are generally in fair to good condition and are candidates for crack sealing maintenance activities. Roads with scores 75 or less are candidates for maintenance and reconstruction, depending on the severity and nature of the defects.

CAPITAL IMPROVEMENTS

Financing

The CIP financing plan provides City Council the ability to determine the fiscal viability of the plan and the opportunity to monitor the fiscal impact on the operating budget long before the improvements take place. Using the adopted financial and debt policies, the CIP financing plan consists of a combination of cash and debt financing.

The cash funding for the CIP comes from two primary sources:

- Since 1997, City Council has annually designated \$750,000 from the General Fund revenue to supplement the available cash for capital improvements. Beginning in 2018, this designation was increased to \$1.25 million. The proposed budget includes increasing the annual allocation to \$3 million to cover the costs associated with the proposed CIP. This proposal has been incorporated into the ongoing operating budget in future years for continued support of the plan. Additionally, amounts above the annual designation are for specific projects that are authorized by City Council. All of these funds are transferred to the Infrastructure Fund.
- In November 2014, the citizenry approved increasing the City's income tax rate from 2.0% to 2.5%, with the .additional .5% income tax being restricted to funding capital improvements. The revenue generated from the .5% increase, or 20% of the 2.5%, is deposited into the Capital Asset Management Fund (CAM) along with an additional 8% of the income tax collections committed by City Council for the payment of capital improvements or the principal and interest payments on debt issued for capital improvements.

Additional cash funding for the CIP will also come other sources, including: fees deposited into the Water Surcharge, Sanitary Sewer Surcharge, and Stormwater Management Funds; fees and assessments for sidewalk projects; and, grants.

General obligation bonds are the primary source of debt issued for capital improvements. The City continues to maintain an AAA bond rating from both Moody's and S&P Global, the best bond rating granted to a City. This credit rating allows the City to borrow money at very favorable interest rates. The proceeds of the debt and associated CIP expenditures are accounted for in the Bonded Improvement Fund.

All capital improvement expenditures related to the CIP will be classified under the line item "Capital improvements – CIP" in the fund section.

The proposed budget document includes two other capital improvement line items in the fund section. The first line item is entitled "Capital improvements – Community Center/Office" and it can be located on the consolidated presentations and in the Bonded Improvement and Infrastructure Improvement Funds. This line item will be used to track the capital improvement costs associated with the Bob Crane Community Center and the corresponding tenant space that the City is currently constructing. The majority of the costs associated with this project have been accounted for in budgets prior to 2025. The amounts presented in 2025 and beyond *do not represent increases* in the overall project, rather they reflect amounts that may be needed to properly account for certain transactions (adjustments between funds). Like the CIP, the Bob Crane Community Center and related tenant space has been funded by a combination of cash and debt financing.

CAPITAL IMPROVEMENTS

The second line item related to capital improvements is entitled “Capital improvements – TIF.” This line item will be used for capital improvement (public infrastructure) expenditures that are associated with developments occurring throughout the City and are being funded with tax increment financing (TIF). The proposed 2025 and 2026 budgets *do not* currently include any amount for this line item due to the previous years including amounts for the public infrastructure related to the Lane II, Gateway, and Kingsdale area (structured parking facility) projects.

A summarized version of the 2025 – 2034 CIP budget can be found on the pages immediately following this section. The full version can be found on the City’s website at <https://upperarlingtonoh.gov/engineering-division/>.

CAPITAL IMPROVEMENTS

2025							Funding	
Project Year	Project Name	Project Type	2025 Proposed	Prior Year Adopted	Change		Bonds	Cash/ Grants
Construction								
2025	Street Maintenance Program	Streets	\$ 1,469,000	\$ 1,499,200	\$ (30,200)		\$ -	\$ 1,469,000
2025	Street Reconstruction Program	Streets	3,018,500	2,829,900	188,600		2,518,500	500,000
2025	Redding Rd. Resurfacing (Fishinger to Zollinger)	Streets	1,406,900	1,435,000	(28,100)		-	1,406,900
2025	Crosswalk Enhancement	Streets	615,000	-	615,000		-	615,000
2025	Sidewalk Maintenance Program	Sidewalks	313,000	279,300	33,700		-	313,000
2025	Riverside Drive Shared Use Path and Metro Park Connection	Sidewalks	1,576,800	-	1,576,800		-	1,576,800
2025	Annual Sidewalk Incentive Program	Sidewalks	100,000	102,000	(2,000)		-	100,000
2025	Sidewalk Gap Project	Sidewalks	492,000	-	492,000		-	492,000
2025	Arlington Center Blvd Street Lights	Street Lights	226,000	230,500	(4,500)		-	226,000
2025	Waterline Replacements	Waterlines	1,559,400	1,594,100	(34,700)		1,559,400	-
2025	Hydrant Replacements	Waterlines	226,000	-	226,000		-	226,000
2025	Stormwater Projects	Stormwater	84,800	-	84,800		-	84,800
2025	Sustainable Sewer Solution Program	Sanitary Sewers	1,652,500	1,687,000	(34,500)		1,652,500	-
2025	Sanitary Sewer Repairs from Inspection and Emergency	Sanitary Sewers	215,000	219,300	(4,300)		-	215,000
2025	Park Improvements							
2025	- Sidewalks	Parks	40,700	41,500	(800)		-	40,700
2025	- Small Capital Projects	Parks	106,500	57,600	48,900		-	106,500
2025	- Sunny 95 Tennis Court Resurfacing	Parks	67,800	-	67,800		-	67,800
2025	- Reed Road Water Park Play Feature	Parks	-	63,400	(63,400)		-	-
2025	- Devon Toddler Pool	Parks	1,695,000	1,267,900	427,100		1,695,000	-
Design/Engineering								
2026	Street Maintenance Program	Streets	39,000	39,000	-		-	39,000
2026	Street Reconstruction Program	Streets	330,000	300,000	30,000		330,000	-
2026	Zollinger Rd. Improvements (Riverside Dr. to North Star Rd.)	Streets	726,000	740,500	(14,500)		-	726,000
2027	North Star Rd. Improvements (Lane Ave. to Corp Line)	Streets	-	897,600	(897,600)		-	-
2029	Five Point Intersection Study	Streets	750,000	408,000	342,000		-	750,000
TBD	Henderson Rd. Preliminary Study	Streets	750,000	-	750,000		-	750,000
2026	Sidewalk Maintenance Program	Sidewalks	40,000	40,000	-		-	40,000
2026	Waterline Replacements	Waterlines	177,000	177,000	-		177,000	-
2026	Hydrant Replacements	Waterlines	20,000	-	20,000		-	20,000
2025	Stormwater Master Plan	Stormwater	350,000	357,000	(7,000)		-	350,000
2026	Stormwater Projects	Stormwater	15,000	15,300	(300)		-	15,000
2026	Sustainable Sewer Solution Program	Sanitary Sewers	75,000	75,000	-		75,000	-
2025	Park Improvements							
2025	- Fancyburg Master Plan - Phase II	Parks	100,700	-	100,700		-	100,700
2026	- Reed Road Park Asphalt Paths	Parks	-	15,300	(15,300)		-	-
2026	- Northam Park Improvements (East Athletic Fields)	Parks	161,700	112,200	49,500		161,700	-
2026	- Thompson Park Asphalt Paths	Parks	-	30,700	(30,700)		-	-
2026	- Smith Nature Park Bridge Replacement	Parks	10,000	-	10,000		-	10,000
2026	- Miller Park Bridge Replacements	Parks	15,000	-	15,000		-	15,000
2026	- Fancyburg Service Yard	Parks	67,500	-	67,500		-	67,500
2029	PSC Fuel Tank Replacement	Miscellaneous	150,000	-	150,000		150,000	-
TBD	Fishinger Road Utility Relocation - Phase 1 & 2	Miscellaneous	375,000	-	375,000		-	375,000
TBD	ADA Transition Plan Update	Miscellaneous	200,000	-	200,000		-	200,000
TOTAL:			\$ 19,216,800	\$ 14,514,300	\$ 4,702,500		\$ 8,319,100	\$ 10,897,700

CAPITAL IMPROVEMENTS

2026						Funding	
Project Year	Project Name	Project Type	2026 Proposed	Prior Year Adopted	Change	Bonds	Cash/ Grants
Construction							
2026	Street Maintenance Program	Streets	\$ 1,549,800	\$ 1,529,900	\$ 19,900	\$ -	\$ 1,549,800
2026	Street Reconstruction Program	Streets	2,621,900	2,364,600	257,300	2,621,900	-
2026	Zollinger Rd. Improvements (Riverside Dr. to North Star Rd.)	Streets	-	5,941,900	(5,941,900)	-	-
2026	Northwest Blvd Reconstruction - Phase III	Streets	2,467,800	2,433,600	34,200	2,467,800	-
2026	Sidewalk Maintenance Program	Sidewalks	288,100	285,600	2,500	-	288,100
2026	Annual Sidewalk Incentive Program	Sidewalks	105,500	104,000	1,500	-	105,500
2026	Waterline Replacements	Waterlines	1,406,800	1,394,500	12,300	1,406,800	-
2026	Hydrant Replacements	Waterlines	238,500	-	238,500	-	238,500
2026	Stormwater Projects	Stormwater	178,800	176,300	2,500	-	178,800
2026	Sustainable Sewer Solution Program	Sanitary Sewers	1,819,500	1,797,400	22,100	1,819,500	-
2026	Sanitary Sewer Repairs from Inspection and Emergency	Sanitary Sewers	227,000	223,700	3,300	-	227,000
Park Improvements							
2026	- Sidewalks	Parks	43,000	42,300	700	-	43,000
2026	- Reed Road Park Asphalt Paths	Parks	-	176,900	(176,900)	-	-
2026	- Northam Park Improvements (East Athletic Fields) - Phase V	Parks	1,926,700	1,900,000	26,700	1,926,700	-
2026	- Thompson Park Asphalt Paths	Parks	-	353,800	(353,800)	-	-
2026	- Smith Nature Bridge Replacement	Parks	119,300	-	119,300	-	119,300
2026	- Miller Park Bridge Replacements	Parks	178,900	-	178,900	-	178,900
2026	- Fancyburg Service Yard	Parks	804,800	-	804,800	-	804,800
2026	- Community Center Public Art	Parks	105,500	-	105,500	-	105,500
Design/Engineering							
2027	Street Maintenance Program	Streets	41,200	39,000	2,200	-	41,200
2027	Street Reconstruction Program	Streets	349,000	330,000	19,000	349,000	-
2027	Sidewalk Maintenance Program	Sidewalks	42,200	40,000	2,200	-	42,200
2027	Waterline Replacements	Waterlines	189,900	180,000	9,900	189,900	-
2027	Hydrant Replacements	Waterlines	21,100	-	21,100	-	21,100
2027	Stormwater Replacement Project (Tremont Rd. and Northstar Rd.)	Stormwater	177,300	174,800	2,500	177,300	-
2027	Stormwater Projects	Stormwater	15,900	-	15,900	-	15,900
2027	Sustainable Sewer Solution Program	Sanitary Sewers	79,200	75,000	4,200	79,200	-
Park Improvements							
2027	- Miller Park Pedestrian Bridges	Parks	-	10,600	(10,600)	-	-
2027	- Fancyburg Park Improvements (Site, Shelter, Paths) - Phase I	Parks	316,500	208,100	108,400	316,500	-
TOTAL:			\$ 15,314,200	\$ 19,782,000	\$ (4,467,800)	\$ 11,354,600	\$ 3,959,600

CAPITAL IMPROVEMENTS

2027						Funding	
Project Year	Project Name	Project Type	2027 Proposed	Prior Year Adopted	Change	Bonds	Cash/ Grants
Construction							
2027	Street Maintenance Program	Streets	\$ 1,619,500	\$ 1,561,800	\$ 57,700	\$ -	\$ 1,619,500
2027	Street Reconstruction Program	Streets	2,740,900	2,662,000	78,900	2,740,900	-
2027	North Star Rd. Improvements (Lane Ave. to Corp Line)	Streets	-	5,509,800	(5,509,800)	-	-
2027	Lane Ave. Improvements (Northwest Blvd to Riverside)	Streets	2,471,800	-	2,471,800	2,471,800	-
2027	Zollinger Rd. Improvements (Riverside Dr. to North Star Rd.)	Streets	6,296,500	-	6,296,500	2,252,100	4,044,400
2027	Sidewalk Maintenance Program	Sidewalks	301,000	292,200	8,800	-	301,000
2027	Annual Sidewalk Incentive Program	Sidewalks	110,300	106,100	4,200	-	110,300
2027	Waterline Replacements	Waterlines	1,495,100	1,450,000	45,100	1,495,100	-
2027	Hydrant Replacements	Waterlines	249,200	-	249,200	-	249,200
2027	Stormwater Replacement Project (Tremont Rd. and Northstar Rd.)	Stormwater	1,046,500	1,007,300	39,200	1,046,500	-
2027	Stormwater Projects	Stormwater	186,900	393,100	(206,200)	-	186,900
2027	Sustainable Sewer Solution Program	Sanitary Sewers	1,564,800	1,510,800	54,000	1,564,800	-
2027	Sanitary Sewer Repairs from Inspection and Emergency	Sanitary Sewers	237,100	228,200	8,900	-	237,100
Park Improvements							
2027	- Sidewalks	Parks	44,900	43,200	1,700	-	44,900
2027	- Small Capital Projects	Parks	62,300	60,000	2,300	-	62,300
2027	- Smith Nature Park Pedestrian Bridge	Parks	-	122,300	(122,300)	-	-
2027	- Fancyburg Park Improvements (Site, Shelter, Paths) - Phase I	Parks	3,737,400	2,398,300	1,339,100	3,737,400	-
Design/Engineering							
2028	Street Maintenance Program	Streets	44,700	46,000	(1,300)	-	44,700
2028	Street Reconstruction Program	Streets	363,700	389,400	(25,700)	363,700	-
2029	North Star Rd. Improvements (Waltham to Corp Line)	Streets	228,300	-	228,300	228,300	-
2028	Oxford Drive Improvements	Streets	57,900	-	57,900	-	57,900
2028	Sidewalk Maintenance Program	Sidewalks	44,100	40,000	4,100	-	44,100
2028	Traffic Signal Replacement (Kenny Rd. at Tremont Rd, Kenny Rd. at N. Broadway Rd.)	Traffic Signals	125,700	121,000	4,700	-	125,700
2028	Waterline Replacements	Waterlines	198,400	180,000	18,400	198,400	-
2028	Hydrant Replacements	Waterlines	22,100	-	22,100	-	22,100
2028	Fishing Run Bridge Project	Bridges	153,800	148,000	5,800	153,800	-
2028	Stormwater Projects	Stormwater	16,600	15,000	1,600	-	16,600
2029	Stormwater Improvement Project from Master Plan	Stormwater	220,500	-	220,500	220,500	-
2028	Sustainable Sewer Solution Program	Sanitary Sewers	82,700	75,000	7,700	82,700	-
Park Improvements							
2028	- Northwest Kiwanis/Burbank Asphalt Paths	Parks	16,600	16,000	600	-	16,600
2028	- Northwest Kiwanis Playground	Parks	33,100	-	33,100	-	33,100
2028	- Additional Northwest Kiwanis Improvements	Parks	66,200	-	66,200	-	66,200
2028	- Fancyburg Park Improvements (Support Building) - Phase II	Parks	330,800	212,200	118,600	330,800	-
2028	- Thompson Park (North) Shelter Renovation	Parks	-	91,300	(91,300)	-	-
TOTAL:			\$ 24,169,400	\$ 18,679,000	\$ 5,490,400	\$ 16,886,800	\$ 7,282,600

CAPITAL IMPROVEMENTS

2028							Funding	
Project Year	Project Name	Project Type	2028 Proposed	Prior Year Adopted	Change		Bonds	Cash/ Grants
Construction								
2028	Street Maintenance Program	Streets	\$ 1,715,500	\$ 1,886,100	\$ (170,600)		\$ -	\$ 1,715,500
2028	Street Reconstruction Program	Streets	2,795,400	3,207,400	(412,000)		2,795,400	-
2028	Oxford Drive Improvements	Streets	444,800	-	444,800		-	444,800
2028	Sidewalk Maintenance Program	Sidewalks	307,000	294,000	13,000		-	307,000
2028	Annual Sidewalk Incentive Program	Sidewalks	112,500	108,200	4,300		-	112,500
2028	Traffic Signal Replacement (Kenny Rd. at Tremont Rd, Kenny Rd. at N. Broadway Rd.)	Traffic Signals	724,400	697,200	27,200		-	724,400
2028	Waterline Replacements	Waterlines	1,524,800	1,482,600	42,200		1,524,800	-
2028	Hydrant Replacements	Waterlines	254,200	-	254,200		-	254,200
2028	Fishinger Run Bridge Project	Bridges	1,181,800	1,137,500	44,300		1,181,800	-
2028	Stormwater Projects	Stormwater	192,500	199,700	(7,200)		-	192,500
2028	Sanitary Sewer Repairs from Inspection and Emergency	Sanitary Sewers	242,000	232,700	9,300		-	242,000
2028	Sustainable Sewer Solution Program	Sanitary Sewers	1,133,000	1,090,000	43,000		1,133,000	-
	Park Improvements							-
2028	- Sidewalks	Parks	45,800	44,000	1,800		-	45,800
2028	- Northwest Kiwanis/Burbank Asphalt Paths	Parks	190,700	184,000	6,700		-	190,700
2028	- Northwest Kiwanis Playground	Parks	381,300	-	381,300		-	381,300
2028	- Additional Northwest Kiwanis Improvements	Parks	762,500	-	762,500		-	762,500
2028	- Fancyburg Park Improvements (Support Building) - Phase II	Parks	3,812,200	2,446,300	1,365,900		3,812,200	-
2028	- Fancyburg Public Art	Parks	168,700	-	168,700		-	168,700
2028	- Thompson Park (North) Shelter Renovation	Parks	-	1,052,700	(1,052,700)		-	-
2028	Station 71 Renovation	Miscellaneous	12,595,000	-	12,595,000		12,595,000	-
Design/Engineering								
2029	Street Maintenance Program	Streets	43,900	40,000	3,900		-	43,900
2029	Street Reconstruction Program	Streets	388,200	389,400	(1,200)		388,200	-
2029	Sidewalk Maintenance Program	Sidewalks	45,000	44,800	200		-	45,000
2029	Waterline Replacements	Waterlines	202,500	180,000	22,500		202,500	-
2029	Hydrant Replacements	Waterlines	22,500	-	22,500		-	22,500
2029	Stormwater Projects	Stormwater	15,000	-	15,000		-	15,000
2029	Sustainable Sewer Solution Program	Sanitary Sewers	248,000	238,100	9,900		248,000	-
	Park Improvements							-
2029	- Playground Expansion	Parks	-	17,300	(17,300)		-	-
2029	- Athletic Field Improvements	Parks	-	95,900	(95,900)		-	-
2029	-Thompson Park Asphalt Paths	Parks	33,900	-	33,900		-	33,900
2029	-Thompson Park Boardwalk	Parks	22,500	-	22,500		-	22,500
2029	-Thompson Park (North) Shelter Playground	Parks	135,000	-	135,000		-	135,000
2029	-Thompson Park Outdoor Fitness	Parks	32,300	-	32,300		-	32,300
2029	- Mallway Park Improvements	Parks	-	67,700	(67,700)		-	-
TOTAL:			\$ 29,772,900	\$ 15,135,600	\$ 14,637,300		\$ 23,880,900	\$ 5,892,000

CAPITAL IMPROVEMENTS

2029							Funding	
Project Year	Project Name	Project Type	2029 Proposed	Prior Year Adopted	Change		Bonds	Cash/ Grants
Construction								
2029	Street Maintenance Program	Streets	\$ 1,685,000	\$ 1,918,600	\$ (233,600)		\$ -	\$ 1,685,000
2029	Street Reconstruction Program	Streets	2,981,100	3,279,300	(298,200)		2,981,100	-
2029	Five Points Intersection Improvements	Streets	5,798,200	-	5,798,200		298,200	5,500,000
2029	North Star Road Improvements (Waltham to Corp Line)	Streets	1,867,800	-	1,867,800		1,867,800	-
2029	Sidewalk Maintenance Program	Sidewalks	313,220	305,600	7,620		-	313,220
2029	Annual Sidewalk Incentive Program	Sidewalks	114,800	110,400	4,400		-	114,800
2029	Waterline Replacements	Waterlines	1,555,400	1,515,900	39,500		1,555,400	-
2029	Hydrant Replacements	Waterlines	259,200	-	259,200		-	259,200
2029	Stormwater Projects	Stormwater	1,493,000	1,436,300	56,700		1,343,000	150,000
2029	Sanitary Sewer Repairs from Inspection and Emergency	Sanitary Sewers	246,700	237,400	9,300		-	246,700
2029	Sustainable Sewer Solution Program	Sanitary Sewers	1,555,400	1,504,400	51,000		1,555,400	-
2029	PSC Fuel Tank Replacement	Miscellaneous	1,147,100	-	1,147,100		1,147,100	-
Park Improvements								
2029	- Sidewalks	Parks	46,700	44,900	1,800		-	46,700
2029	- Small Capital Projects	Parks	64,900	62,400	2,500		-	64,900
2029	-Thompson Park Outdoor Fitness	Parks	371,900	-	371,900		-	371,900
2029	-Thompson Park (North) Shelter Playground	Parks	1,555,400	-	1,555,400		-	1,555,400
2029	-Thompson Park Asphalt Paths	Parks	390,100	-	390,100		-	390,100
2029	-Thompson Park Boardwalk	Parks	259,300	-	259,300		-	259,300
2029	- Athletic Field Improvements	Parks	-	1,105,600	(1,105,600)		-	-
2029	- Mallway Park Improvements	Parks	-	795,400	(795,400)		-	-
2029	- Northwest Kiwanis Playground	Parks	-	357,900	(357,900)		-	-
2029	- Playground Expansion	Parks	-	397,700	(397,700)		-	-
Design/Engineering								
2030	Street Maintenance Program	Streets	53,000	46,000	7,000		-	53,000
2030	Street Reconstruction Program	Streets	395,800	389,400	6,400		395,800	-
2030	Sidewalk Maintenance Program	Sidewalks	45,880	40,000	5,880		-	45,880
2030	Waltham Sidewalk Gap Project	Sidewalks	20,100	2,500	17,600		-	20,100
2030	McCoy Rd. Street Lighting Project	Street Lights	179,000	172,200	6,800		179,000	-
2030	Traffic Signal Replacement (Arlington Ave. at Fifth Ave., Cambridge Blvd. at Fifth Ave.)	Traffic Signals	130,800	125,900	4,900		-	130,800
2030	Waterline Replacements	Waterlines	206,500	180,000	26,500		206,500	-
2030	Hydrant Replacements	Waterlines	23,000	-	23,000		-	23,000
2030	Evans Run Culvert Project	Bridges	103,300	99,400	3,900		103,300	-
2030	Stormwater Projects	Stormwater	15,000	15,000	-		-	15,000
2030	Sustainable Sewer Solution Program	Sanitary Sewers	80,300	70,000	10,300		80,300	-
Park Improvements								
2030	- Reed Road Park Drainage	Parks	73,900	71,100	2,800		-	73,900
2030	- Reed Road Park Asphalt Paths	Parks	17,300	-	17,300		-	17,300
2030	- Reed Road Water Park	Parks	58,500	-	58,500		-	58,500
2030	- Reed Road Park Boulder Area	Parks	48,800	-	48,800		-	48,800
2030	- Trails and Walkways	Parks	-	26,600	(26,600)		-	-
2030	- Sunny 95 Park Asphalt Paths	Parks	-	16,600	(16,600)		-	-
2030	- Thompson Park (South) Shelter Renovation	Parks	-	56,300	(56,300)		-	-
TOTAL:			\$ 23,156,400	\$ 14,382,800	\$ 8,773,600		\$ 11,712,900	\$ 11,443,500

CAPITAL IMPROVEMENTS

2030							Funding	
Project Year	Project Name	Project Type	2030 Proposed	Prior Year Adopted	Change		Bonds	Cash/ Grants
Construction								
2030	Street Maintenance Program	Streets	\$ 2,036,000	\$ 1,957,900	\$ 78,100		\$ -	\$ 2,036,000
2030	Street Reconstruction Program	Streets	3,040,700	3,352,700	(312,000)		3,040,700	-
2030	Sidewalk Maintenance Program	Sidewalks	319,400	312,500	6,900		-	319,400
2030	Annual Sidewalk Incentive Program	Sidewalks	117,000	112,600	4,400		-	117,000
2030	Waltham Sidewalk Gap Project	Sidewalks	231,400	95,400	136,000		-	231,400
2030	McCoy Rd. Street Lighting Project	Street Lights	1,031,200	992,600	38,600		1,031,200	-
2030	Traffic Signal Replacement (Arlington Ave. at Fifth Ave., Cambridge Blvd. at Fifth Ave.)	Traffic Signals	753,600	725,400	28,200		-	753,600
2030	Waterline Replacements	Waterlines	1,586,500	1,549,800	36,700		1,586,500	-
2030	Hydrant Replacements	Waterlines	264,500	-	264,500		-	264,500
2030	Evans Run Culvert Project	Bridges	793,300	763,500	29,800		793,300	-
2030	Stormwater Projects	Stormwater	201,000	192,800	8,200		-	201,000
2030	Sanitary Sewer Repairs from Inspection and Emergency	Sanitary Sewers	251,600	242,100	9,500		-	251,600
2030	Sustainable Sewer Solution Program	Sanitary Sewers	1,586,500	1,535,900	50,600		1,586,500	-
Park Improvements								
2030	- Sidewalks	Parks	47,600	45,800	1,800		-	47,600
2030	- Reed Road Park Drainage	Parks	851,300	819,400	31,900		-	851,300
2030	- Reed Road Park Asphalt Paths	Parks	199,000	-	199,000		-	199,000
2030	- Reed Road Water Park	Parks	674,300	-	674,300		-	674,300
2030	- Reed Road Park Boulder Area	Parks	561,900	-	561,900		-	561,900
2030	- Trails and Walkways	Parks	-	306,300	(306,300)		-	-
2030	- Ball Diamond Fencing and Dugouts	Parks	-	243,400	(243,400)		-	-
2030	- Sunny 95 Park Asphalt Paths	Parks	-	191,500	(191,500)		-	-
2030	- Thompson Park (South) Shelter Renovation	Parks	-	649,000	(649,000)		-	-
Design/Engineering								
2031	Street Maintenance Program	Streets	52,700	46,000	6,700		-	52,700
2031	Street Reconstruction Program	Streets	403,700	389,400	14,300		403,700	-
2032	North Star Road Improvements (Lane Ave to Waltham)	Streets	670,400	-	670,400		670,400	-
2031	Sidewalk Maintenance Program	Sidewalks	46,800	40,000	6,800		-	46,800
2031	Waterline Replacements	Waterlines	210,600	180,000	30,600		210,600	-
2031	Hydrant Replacements	Waterlines	23,400	-	23,400		-	23,400
2031	Stormwater Projects	Stormwater	15,000	15,000	-		-	15,000
2031	Sustainable Sewer Solution Program	Sanitary Sewers	81,900	70,000	11,900		81,900	-
Park Improvements								
2031	- Thompson Park South Shelter	Parks	59,700	-	59,700		-	59,700
2031	- Mallway Park Improvements	Parks	74,600	-	74,600		-	74,600
2031	- Reed Road Water Park Improvements	Parks	-	57,400	(57,400)		-	-
TOTAL:			\$ 16,185,600	\$ 14,886,400	\$ 1,299,200		\$ 9,404,800	\$ 6,780,800

CAPITAL IMPROVEMENTS

2031							Funding	
Project Year	Project Name	Project Type	2031 Proposed	Prior Year Adopted	Change		Bonds	Cash/ Grants
Construction								
2031	Street Maintenance Program	Streets	\$ 2,022,800	\$ 1,997,000	\$ 25,800		\$ -	\$ 2,022,800
2031	Street Reconstruction Program	Streets	3,101,700	3,418,700	(317,000)		3,101,700	-
2031	Sidewalk Maintenance Program	Sidewalks	325,800	319,500	6,300		-	325,800
2031	Annual Sidewalk Incentive Program	Sidewalks	119,400	114,900	4,500		-	119,400
2031	Waterline Replacement (Beverley Rd., Hoxton Ct., Trentwood Rd., Ridgeview Rd.)	Waterlines	1,618,200	1,584,400	33,800		1,618,200	-
2031	Hydrant Replacements	Waterlines	269,700	-	269,700		-	269,700
2031	Stormwater Projects	Stormwater	205,000	197,000	8,000		-	205,000
2031	Sanitary Sewer Repairs from Inspection and Emergency	Sanitary Sewers	256,600	247,000	9,600		-	256,600
2031	Sustainable Sewer Solution Program	Sanitary Sewers	1,618,200	1,568,000	50,200		1,618,200	-
	Park Improvements							
2031	- Sidewalks	Parks	48,600	46,700	1,900		-	48,600
2031	- Small Capital Projects	Parks	67,500	64,900	2,600		-	67,500
2031	- Thompson Park (South) Shelter	Parks	687,800	-	687,800		-	687,800
2031	- Mallway Park Improvements	Parks	859,700	-	859,700		-	859,700
2031	- Reed Road Water Park Improvements	Parks	-	662,000	(662,000)		-	-
2031	- Senior Outdoor Fitness	Parks	-	372,400	(372,400)		-	-
Design/Engineering								
2032	Street Maintenance Program	Streets	53,700	39,000	14,700		-	53,700
2032	Street Reconstruction Program	Streets	393,700	330,000	63,700		393,700	-
2032	Sidewalk Maintenance Program	Sidewalks	47,800	40,000	7,800		-	47,800
2032	Sidewalk Gap Filler Project	Sidewalks	59,700	17,200	42,500		-	59,700
2032	Traffic Signal Replacement Project	Traffic Signals	136,100	131,000	5,100		-	136,100
2032	Waterline Replacements	Waterlines	214,800	180,000	34,800		214,800	-
2032	Hydrant Replacements	Waterlines	23,900	-	23,900		-	23,900
2032	Stormwater Projects	Stormwater	15,000	15,000	-		-	15,000
2032	Sustainable Sewer Solution Program	Sanitary Sewers	83,600	70,000	13,600		83,600	-
	Park Improvements							
2032	- Reed Road Shelter Replacement	Parks	238,700	229,700	9,000		238,700	-
TOTAL:			\$ 12,468,000	\$ 11,644,400	\$ 823,600		\$ 7,268,900	\$ 5,199,100

CAPITAL IMPROVEMENTS

2032						Funding	
Project Year	Project Name	Project Type	2032 Proposed	Prior Year Adopted	Change	Bonds	Cash/ Grants
Construction							
2032	Street Maintenance Program	Streets	\$ 2,063,200	\$ 1,727,900	\$ 335,300	\$ -	\$ 2,063,200
2032	Street Reconstruction Program	Streets	3,026,000	2,969,400	56,600	3,026,000	-
2032	North Star Road Improvements (Lane Ave to Waltham)	Streets	5,486,800	-	5,486,800	5,486,800	-
2032	Sidewalk Maintenance Program	Sidewalks	332,300	326,700	5,600	-	332,300
2032	Annual Sidewalk Incentive Program	Sidewalks	121,800	117,200	4,600	-	121,800
2032	Sidewalk Gap Filler Project	Sidewalks	687,700	664,600	23,100	-	687,700
2032	Traffic Signal Replacement Project	Traffic Signals	784,000	754,700	29,300	784,000	-
2032	Waterline Replacement (Beverley Rd., Hoxton Ct., Trentwood Rd., Ridgeview Rd.)	Waterlines	1,650,600	1,619,700	30,900	1,650,600	-
2023	Hydrant Replacements	Waterlines	275,100	-	275,100	-	275,100
2032	Stormwater Projects	Stormwater	210,000	201,200	8,800	-	210,000
2032	Sanitary Sewer Repairs from Inspection and Emergency	Sanitary Sewers	261,800	251,900	9,900	-	261,800
2032	Sustainable Sewer Solution Program	Sanitary Sewers	1,650,600	1,600,800	49,800	1,650,600	-
2032	Park Improvements						
2032	- Sidewalks	Parks	41,300	39,700	1,600	-	41,300
2032	- Reed Road Shelter Replacement	Parks	2,751,000	2,648,000	103,000	2,751,000	-
Design/Engineering							
2033	Street Maintenance Program	Streets	54,800	39,000	15,800	-	54,800
2033	Street Reconstruction Program	Streets	401,700	330,000	71,700	401,700	-
2033	Sidewalk Maintenance Program	Sidewalks	48,700	40,000	8,700	-	48,700
2033	Sidewalk Gap Filler Project	Sidewalks	60,900	15,000	45,900	-	60,900
2033	Traffic Signal Replacement Project	Traffic Signals	138,800	-	138,800	-	138,800
2033	Waterline Replacements	Waterlines	219,100	180,000	39,100	219,100	-
2033	Hydrant Replacements	Waterlines	24,400	-	24,400	-	24,400
2033	Lane Rd over Turkey Ren and Wyandotte Creek Bridge Project	Bridges	213,100	205,000	8,100	213,100	-
2033	Stormwater Projects	Stormwater	15,000	15,000	-	-	15,000
2033	Sustainable Sewer Solution Program	Sanitary Sewers	85,200	70,000	15,200	85,200	-
2033	Park Improvements						
2033	- Northwest Kiwanis and Burbank Shelters	Parks	60,900	58,600	2,300	60,900	-
2033	- Thompson Park Boardwalk	Parks	-	23,400	(23,400)	-	-
2033	- Sunny 95 Asphalt Paths	Parks	18,400	-	18,400	-	18,400
2033	- Ball Diamond Fencing and Dugouts	Parks	23,300	-	23,300	-	23,300
2033	- Lane Ave Pocket Park	Parks	60,900	-	60,900	-	60,900
2033	- Burbank Park Pedestrian Bridge	Parks	24,400	23,400	1,000	-	24,400
TOTAL:			\$ 20,791,800	\$ 13,921,200	\$ 6,870,600	\$ 16,329,000	\$ 4,462,800

CAPITAL IMPROVEMENTS

2033						Funding	
Project Year	Project Name	Project Type	2033 Proposed	Prior Year Adopted	Change	Bonds	Cash/ Grants
Construction							
2033	Street Maintenance Program	Streets	\$ 2,104,500	\$ 1,763,200	\$ 341,300	\$ -	\$ 2,104,500
2033	Street Reconstruction Program	Streets	3,086,400	3,035,400	51,000	3,086,400	-
2033	Sidewalk Maintenance Program	Sidewalks	339,000	334,100	4,900	-	339,000
2033	Annual Sidewalk Incentive Program	Sidewalks	124,200	119,500	4,700	-	124,200
2033	Sidewalk Gap Filler Project	Sidewalks	701,500	678,200	23,300	-	701,500
2033	Traffic Signal Replacement Project	Traffic Signals	799,700	-	799,700	799,700	-
2033	Waterline Replacement (Beverley Rd., Hoxton Ct., Trentwood Rd., Ridgeview Rd.)	Waterlines	1,683,500	1,655,700	27,800	1,683,500	-
2033	Hydrant Replacements	Waterlines	285,500	-	285,500	-	285,500
2033	Lane Rd over Turkey Ren and Wyandotte Creek Bridge Project	Bridges	1,227,600	1,181,600	46,000	1,227,600	-
2033	Stormwater Projects	Stormwater	214,100	205,500	8,600	-	214,100
2033	Sanitary Sewer Repairs from Inspection and Emergency	Sanitary Sewers	267,000	257,000	10,000	-	267,000
2033	Sustainable Sewer Solution Program	Sanitary Sewers	1,683,560	1,634,200	49,360	1,683,560	-
2033	Park Improvements						
	- Sidewalks	Parks	42,100	40,500	1,600	-	42,100
	- Northwest Kiwanis and Burbank Shelters	Parks	701,500	675,200	26,300	701,500	-
	- Thompson Park Boardwalk	Parks	-	270,100	(270,100)	-	-
	- Ball Diamond Fencing and Dugouts	Parks	268,400	-	268,400	-	268,400
	- Sunny 95 Asphalt Paths	Parks	211,100	-	211,100	-	211,100
	- Lane Ave Pocket Park	Parks	701,500	-	701,500	-	701,500
	- Burbank Park Pedestrian Bridge	Parks	280,600	270,100		-	280,600
Design/Engineering							
2034	Street Maintenance Program	Streets	55,900	39,000	16,900	-	55,900
2034	Street Reconstruction Program	Streets	409,900	330,000	79,900	409,900	-
2034	Sidewalk Maintenance Program	Sidewalks	49,700	40,000	9,700	-	49,700
2034	Sidewalk Gap Filler Project	Sidewalks	62,100	15,000	47,100	-	62,100
2034	Traffic Signal Replacement Project	Traffic Signals	141,600	136,200	5,400	-	141,600
2034	Waterline Replacements	Waterlines	223,600	180,000	43,600	223,600	-
2034	Hydrant Replacements	Waterlines	20,000	-	20,000	-	20,000
2034	Stormwater Projects	Stormwater	15,000	15,000	-	-	15,000
2034	Sustainable Sewer Solution Program	Sanitary Sewers	86,940	70,000	16,940	86,940	-
	Park Improvements						
2034	- Athletic Field Improvements	Parks	110,100	-	110,100	-	110,100
2034	- Playground Expansion	Parks	39,600	-	39,600	-	39,600
2034	- Trails and Walkways	Parks	29,900	-	29,900	-	29,900
2034	- Charing Ravine Improvements	Parks	24,900	-	24,900	-	24,900
TOTAL:			\$ 15,991,000	\$ 12,945,500	\$ 3,035,000	\$ 9,902,700	\$ 6,088,300

CAPITAL IMPROVEMENTS

2034						Funding	
Project Year	Project Name	Project Type	2034 Proposed	Prior Year Adopted	Change	Bonds	Cash/ Grants
Construction							
2034	Street Maintenance Program	Streets	\$ 2,146,600	\$ -	\$ 2,146,600	\$ -	\$ 2,146,600
2034	Street Reconstruction Program	Streets	3,148,400	-	3,148,400	3,148,400	-
2034	Sidewalk Maintenance Program	Sidewalks	396,400	-	396,400	-	396,400
2034	Annual Sidewalk Incentive Program	Sidewalks	126,700	-	126,700	-	126,700
2034	Sidewalk Gap Filler Project	Sidewalks	715,600	-	715,600	-	715,600
2034	Traffic Signal Replacement Project	Traffic Signals	815,700	-	815,700	815,700	-
2034	Waterline Replacement (Beverley Rd., Hoxton Ct., Trentwood Rd., Ridgeview Rd.)	Waterlines	1,717,300	-	1,717,300	1,717,300	-
2034	Hydrant Replacements	Waterlines	286,200	-	286,200	-	286,200
2034	Stormwater Projects	Stormwater	219,000	-	219,000	-	219,000
2034	Sanitary Sewer Repairs from Inspection and Emergency	Sanitary Sewers	272,300	-	272,300	-	272,300
2034	Sustainable Sewer Solution Program	Sanitary Sewers	1,717,200	-	1,717,200	1,717,200	-
2034	Park Improvements			-			
2034	- Sidewalks	Parks	43,000	-	43,000	-	43,000
2034	- Athletic Field Improvements	Parks	1,268,100	-	1,268,100	1,268,100	-
2034	- Playground Expansion	Parks	456,200	-	456,200	-	456,200
2034	- Trails and Walkways	Parks	344,500	-	344,500	-	344,500
2034	- Charring Ravine Improvements	Parks	286,300	-	286,300	-	286,300
Design/Engineering							
2035	Street Maintenance Program	Streets	49,400	-	49,400	-	49,400
2035	Street Reconstruction Program	Streets	417,800	-	417,800	417,800	-
2035	Traffic Signal Replacement Project	Traffic Signals	144,400	-	144,400	-	144,400
2035	Waterline Replacements	Waterlines	227,900	-	227,900	227,900	-
2035	Hydrant Replacements	Waterlines	25,400	-	25,400	-	25,400
2035	Stormwater Projects	Stormwater	15,000	-	15,000	-	15,000
2035	Sustainable Sewer Solution Program	Sanitary Sewers	88,700	-	88,700	88,700	-
TOTAL:			\$ 14,928,100	\$ -	\$ 14,928,100	\$ 9,401,100	\$ 5,527,000
Total Capital Improvements			\$ 191,994,200	\$ 163,933,800	\$ 28,060,400	\$124,460,800	\$ 67,533,400
			(2025 - 2034)	(2024 - 2033) *			

* - The approved 2024 budget is not presented in this document. However, it has been included in the total for comparison purposes. The total adopted CIP budget for 2024 was \$28,042,600.

CITY OF UPPER ARLINGTON, OHIO

10-YEAR CAPITAL IMPROVEMENT PROGRAM



FY 2025 – FY 2034

City of Upper Arlington
Capital Improvement Program
FY 2025 – FY 2034

Introduction

The City of Upper Arlington’s Capital Improvement Program (CIP) identifies and provides a summary of all planned capital projects and corresponding funding sources for the ensuing ten-year period. Infrastructure is comprised primarily of the following categories: streets, sidewalks, street lights, traffic signals, water mains, sewer lines, bridges, and parks. The majority of the CIP represents the cost of replacing and reconstructing the existing infrastructure.

The CIP plan is developed by a CIP Committee consisting of representatives from all the major divisions of the City. This committee is responsible for evaluating potential projects, adding and removing projects from the CIP, and prioritizing the projects included within the CIP. In 2014, the City took a new approach to preparing the CIP plan by adding an additional three years to make it a ten-year plan and extending the costs to show what it will take to adequately maintain the City’s infrastructure. The ten-year CIP plan is now updated annually and includes the years 2025 through 2034.

The Committee is currently comprised of the following:

Jeff Anderson, Park Development and Arts Superintendent
Keith Hall, Chief of Police
Chad Gibson, Development Director
Jen Grabianowski, Management Assistant
Brent Lewis, Finance Director
Mike Hamer, Facilities Manager
Deborah McLaughlin, Parks and Recreation Director
Aaron Scott, City Engineer (Chairperson)
Steve Schoeny, City Manager
Darren Shulman, City Attorney
(Vacant), Assistant City Engineer
Emma Speight, Community Affairs Director
Jacolyn Thiel, Assistant City Manager
Gary Wilfong, Public Service Director
Chris Zimmer, Chief of Fire



City of **Upper Arlington**

The CIP Committee meets on a regular basis and makes annual adjustments to the CIP as the needs and priorities of the City and community change. This current version represents the Committee’s best efforts to anticipate and deliver the projects recognized today. Proposed changes will be discussed by the Committee and incorporated as appropriate. This document is maintained by the Division of Engineering.



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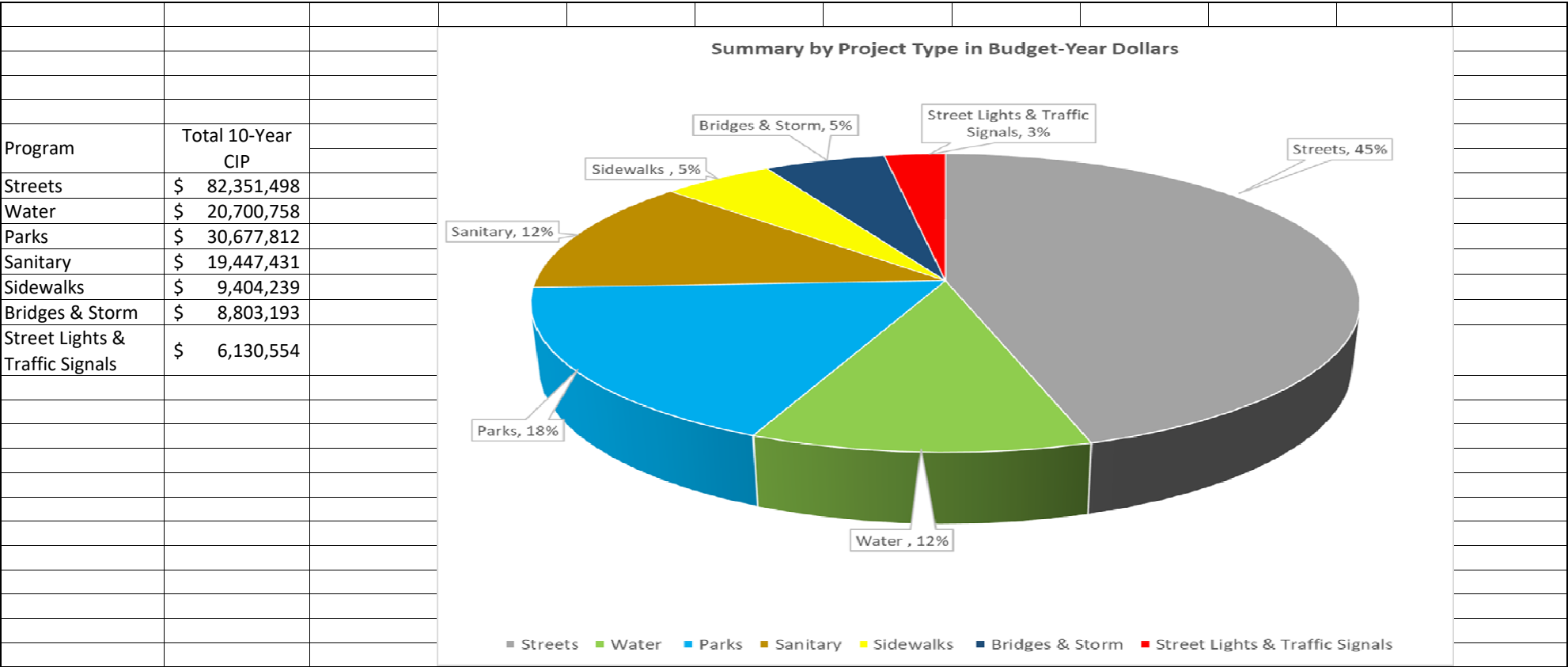
Section 1: Summaries of CIP Budget

A. Table 1: Fiscal Years Dollars (estimate of dollars needed at the time of the project)

TABLE 1: SUMMARY BY PROJECT TYPE IN BUDGET - YEAR DOLLARS

Note: All figures shown are in Budget-Year Dollars (original cost estimates have been escalated based on the most recent construction cost forecast by ODOT).											
*Based on the most recent Construction Cost Outlook and Forecast by ODOT											
Program	Total 10-Year CIP*										
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Streets	\$ 82,351,498	\$ 9,104,350	\$ 7,029,571	\$ 13,823,052	\$ 5,387,597	\$ 12,780,729	\$ 6,203,337	\$ 5,571,772	\$ 11,032,409	\$ 5,656,574	\$ 5,762,107
Sidewalks	\$ 9,404,239	\$ 2,521,740	\$ 435,715	\$ 455,322	\$ 464,429	\$ 493,790	\$ 714,550	\$ 552,523	\$ 1,251,304	\$ 1,276,330	\$ 1,238,536
Street Lights	\$ 1,436,133	\$ 226,000	\$ -	\$ -	\$ -	\$ 178,934	\$ 1,031,199	\$ -	\$ -	\$ -	\$ -
Traffic Signals	\$ 4,694,421	\$ -	\$ -	\$ 125,682	\$ 724,306	\$ 130,760	\$ 753,568	\$ 136,042	\$ 922,776	\$ 941,231	\$ 960,056
Water	\$ 20,700,758	\$ 1,982,400	\$ 1,856,167	\$ 1,964,610	\$ 2,003,903	\$ 2,043,981	\$ 2,084,860	\$ 2,126,558	\$ 2,169,089	\$ 2,212,470	\$ 2,256,720
Bridge	\$ 3,672,631	\$ -	\$ -	\$ 153,795	\$ 1,181,763	\$ 103,231	\$ 793,230	\$ -	\$ 213,014	\$ 1,227,598	\$ -
Storm	\$ 5,130,562	\$ 449,750	\$ 371,888	\$ 1,470,371	\$ 207,475	\$ 1,507,751	\$ 215,857	\$ 220,174	\$ 224,577	\$ 229,069	\$ 233,650
Sanitary	\$ 19,447,431	\$ 1,942,435	\$ 2,125,450	\$ 1,884,475	\$ 1,621,600	\$ 1,882,252	\$ 1,919,897	\$ 1,958,295	\$ 1,997,460	\$ 2,037,410	\$ 2,078,158
Parks	\$ 30,677,812	\$ 2,264,728	\$ 3,494,318	\$ 4,291,031	\$ 5,584,341	\$ 2,886,232	\$ 2,468,099	\$ 1,902,034	\$ 2,979,843	\$ 2,409,359	\$ 2,397,826
Miscellaneous	\$ 14,466,689	\$ 725,000	\$ -	\$ -	\$ 12,594,674	\$ 1,147,015	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 191,982,174	\$ 19,216,403	\$ 15,313,108	\$ 24,168,339	\$ 29,770,088	\$ 23,154,675	\$ 16,184,597	\$ 12,467,397	\$ 20,790,472	\$ 15,990,041	\$ 14,927,054
Other Funding*	\$ 11,794,352	\$ 1,350,000	\$ 100,000	\$ 4,144,352	\$ 100,000	\$ 5,600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
*grants, permissible tax fund, TIF, etc.											
Net CIP Total	\$ 180,187,822	\$ 17,866,403	\$ 15,213,108	\$ 20,023,987	\$ 29,670,088	\$ 17,554,675	\$ 16,084,597	\$ 12,367,397	\$ 20,690,472	\$ 15,890,041	\$ 14,827,054

TABLE 1: SUMMARY BY PROJECT TYPE IN BUDGET - YEAR DOLLARS



Section 2: Funding

Other Funding Sources - Grants, TIF, Permissive Tax, etc.

Note: All figures shown are in 2024 Dollars.											
Program	Total 10-Year CIP	1.00	1.06	1.10	1.12	1.15	1.17	1.19	1.22	1.24	1.27
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Streets	\$ 9,544,352			\$ 4,044,352		\$ 5,500,000					
Sidewalks w/ SRP	\$ 2,150,000	\$ 1,350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Street Lights	\$ -										
Traffic Signals	\$ -										
Water	\$ -										
Bridge	\$ -										
Storm	\$ -										
Sanitary	\$ -										
Parks	\$ -										
Miscellaneous	\$ -										
Total	\$ 11,694,352	\$ 1,350,000	\$ 100,000	\$ 4,144,352	\$ 100,000	\$ 5,600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Section 3: CIP by Fiscal Year

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E.	Table 6:	FY 2029 CIP
F.	Table 7:	FY 2030 CIP
G.	Table 8:	FY 2031 CIP
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TABLE 2: FY 2025 CIP

		Escalation Factor = 1.000			Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.							
												Escalated
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	2025 \$
2025 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,469,000
2025 SRP				Streets		\$ 2,700,000	\$ 245,000	\$ 73,500	\$ -	\$ -	\$ 3,018,500	\$ 3,018,500
Redding Rd	Resurfacing	(Fishinger to	Zollinger)	Streets	\$ -	\$ 1,245,000	\$ 124,500	\$ 37,350	\$ -	\$ -	\$ 1,406,850	\$ 1,406,850
Riverside	Drive SUP &	Metro Park	Connection	Sidewalks	\$ -	\$ 1,298,000	\$ 129,800	\$ 38,940	\$ 110,000	\$ -	\$ 1,576,740	\$ 1,576,740
Crosswalk	Enhancement	Project		Sidewalks	\$ 50,000	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 565,000
Sidewalk Gap	Project - Council	Priority Project		Sidewalks	\$ 40,000	\$ 400,000	\$ 40,000	\$ 12,000	\$ -	\$ -	\$ 452,000	\$ 452,000
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 270,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 313,000	\$ 313,000
2025 Waterline Replacements				Water		\$ 1,380,000	\$ 138,000	\$ 41,400	\$ -	\$ -	\$ 1,559,400	\$ 1,559,400
Annual Hydrant	Replacement			Water		\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 226,000
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,462,332	\$ 146,233	\$ 43,870	\$ -	\$ -	\$ 1,652,435	\$ 1,652,435
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
Arlington Center	Boulevard	Street Lights		Street Lights		\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 226,000
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 40,680
Sunny 95	Tennis Court	Resurfacing		Parks		\$ 60,000	\$ 6,000	\$ 1,800	\$ -	\$ -	\$ 67,800	\$ 67,800
Devon	Toddler Pool			Parks		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 1,695,000
Small	Capital	Projects		Parks	\$ -	\$ 100,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 106,500	\$ 106,500
Fishinger Road	Utility Relocation	Phase I & II		Miscellaneous	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
2025 CIP Construction Project Total						\$ 13,226,332	\$ 1,246,133	\$ 382,440	\$ 110,000	\$ -	\$ 14,964,905	\$ 14,964,905
Design Project Name				Category	Design						Total 2025 \$	2025 \$
2026 SMP				Streets	\$ 39,000						\$ 39,000	\$ 39,000
2026 SRP				Streets	\$ 330,000						\$ 330,000	\$ 330,000
Five Points	Intersection			Streets	\$ 750,000						\$ 750,000	\$ 750,000
Henderson Road	Preliminary Study			Streets	\$ 750,000						\$ 750,000	\$ 750,000
Stormwater	Master Plan	(stormwater fund)		Stormwater	\$ 350,000						\$ 350,000	\$ 350,000
Zollinger Road	Improvements	(Riverside to	North Star)	Streets	\$ 726,000						\$ 726,000	\$ 726,000
Annual Sidewalk Incentive Program				Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Annual Hydrant	Replacement			Water	\$ 20,000						\$ 20,000	\$ 20,000
2026	Waterline Replacements			Water	\$ 177,000						\$ 177,000	\$ 177,000
Annual Storm Sewer Replacements				Storm	\$ 15,000	\$ 75,000	\$ 7,500	\$ 2,250	\$ -	\$ -	\$ 99,750	\$ 99,750
Fancyburg Park	Master Plan	Phase II		Parks	\$ 100,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,636	\$ 100,636
Northam	Phase 05	East Athletic	Fields	Parks	\$ 161,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,612	\$ 161,612
Smith Nature	Park	Bridge	Replacement	Parks	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Miller Park	Bridge	Replacements		Parks	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Fancyburg	Service	Yard		Parks	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ 67,500
PSC Fuel Tanks				Miscellaneous	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
ADA Transition	Plan Udate			Miscellaneous	\$ 200,000						\$ 200,000	\$ 200,000
CIP Design Total					\$ 4,066,748	\$ 175,000	\$ 7,500	\$ 2,250	\$ -	\$ -	\$ 4,251,498	\$ 4,251,498.40
2025 CIP Total for Design and Construction											\$ 19,216,403	\$ 19,216,403
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project								

TABLE 3: FY 2025 CIP

		Escalation Factor = 1.055			Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.							
												Escalated
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	2026 \$
2026 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,549,795
2026 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,622,730
Northwest Blvd.	Phase 3	Reconstruction		Streets	\$ -	\$ 2,070,000	\$ 207,000	\$ 62,100	\$ -	\$ -	\$ 2,339,100	\$ 2,467,751
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 288,015
Annual Hydrant	Replacement			Water		\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 238,430
2026 Waterline Replacements				Water		\$ 1,180,000	\$ 118,000	\$ 35,400	\$ -	\$ -	\$ 1,333,400	\$ 1,406,737
Annual Storm Drainage Replacement				Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 178,823
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,526,234	\$ 152,623	\$ 45,787	\$ -	\$ -	\$ 1,724,644	\$ 1,819,500
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 226,825
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 42,917
Northam	Phase 05	East Athletic	Fields	Parks		\$ 1,616,124	\$ 161,612	\$ 48,484	\$ -	\$ -	\$ 1,826,220	\$ 1,926,662
Smith Nature	Park	Bridge	Replacement	Parks		\$ 100,000	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ 113,000	\$ 119,215
Miller Park	Bridge	Replacements		Parks		\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 178,823
Fancyburg	Service	Yard		Parks		\$ 675,000	\$ 67,500	\$ 20,250	\$ -	\$ -	\$ 762,750	\$ 804,701
Community	Center	Public Art		Parks		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 105,500
2026 CIP Construction Project Total						\$ 11,733,358	\$ 1,158,335	\$ 356,101	\$ -	\$ -	\$ 13,247,795	\$ 13,976,423
Design Project Name				Category	Design						Total 2025 \$	2026 \$
2027 SMP				Streets	\$ 39,000						\$ 39,000	\$ 41,145
2027 SRP				Streets	\$ 330,000						\$ 330,000	\$ 348,150
Annual Hydrant	Replacement			Water	\$ 20,000						\$ 20,000	\$ 21,100
Annual Sidewalk Incentive Program				Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 105,500
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,000	\$ 177,240
2027 Waterline Replacements				Water	\$ 180,000						\$ 180,000	\$ 189,900
Fancyburg	Phase 01	Playground &	Park	Parks	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 316,500
CIP Design Total					\$ 1,167,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,267,000	\$ 1,336,685
2026 CIP Total for Design and Construction											\$ 14,514,795	\$ 15,313,108
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project								

TABLE 4: FY 2027 CIP

		Escalation Factor = 1.102		Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.								
												Escalated
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	2027 \$
2027 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,619,536
2027 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,740,753
Lane Avenue	Improvements	(Northwest Blvd. to Riverside)		Streets	\$ -	\$ 1,900,000	\$ 190,000	\$ 152,000	\$ -	\$ -	\$ 2,242,000	\$ 2,471,749
Zollinger Road	Improvements	(Riverside to North Star)		Streets	\$ -	\$ 4,840,000	\$ 484,000	\$ 387,200	\$ -	\$ -	\$ 5,711,200	\$ 6,296,455
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 300,976
2027 Waterline Replacements				Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,494,956
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 249,159
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 186,870
Tremont Rd	and North Star	Road Storm Sewer	Replacement	Storm	\$ -	\$ 840,000	\$ 84,000	\$ 25,200	\$ -	\$ -	\$ 949,200	\$ 1,046,469
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ 75,000	\$ 1,256,029	\$ 125,603	\$ 37,681	\$ -	\$ -	\$ 1,419,313	\$ 1,564,757
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 237,032
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 44,849
Fancyburg	Phase 01	Playground &	Park	Parks		\$ 3,000,000	\$ 300,000	\$ 90,000	\$ -	\$ -	\$ 3,390,000	\$ 3,737,390
Small	Capital	Projects		Parks		\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 62,290
2027 CIP Construction Project Total						\$ 17,402,029	\$ 1,735,203	\$ 866,161	\$ -	\$ -	\$ 20,003,393	\$ 22,053,241
Design Project Name				Category	Design						Total 2025 \$	2027 \$
2028 SMP				Streets	\$ 40,500						\$ 40,500	\$ 44,650
2028 SRP				Streets	\$ 330,000						\$ 330,000	\$ 363,817
North Star Road	Improvements	(Waltham to Corp Line)		Streets	\$ 207,000						\$ 207,000	\$ 228,212
Oxford Drive	Improvements			Streets	\$ 52,500						\$ 52,500	\$ 57,880
Annual Sidewalk Incentive Program				Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 110,248
2028 Waterline Replacements				Water	\$ 180,000						\$ 180,000	\$ 198,446
Stormwater	Improvement	Project from	Master Plan	Storm	\$ 200,000						\$ 200,000	\$ 220,495
2028 Fishingier	Road o/ Fishingier	Run Bridge	Project	Bridge	\$ 139,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,500	\$ 153,795
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 125,682
Fancyburg	Phase 02	Shelter		Parks	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 330,743
Northwest	Kiwanis	Playground		Parks	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 33,074
NW Kiwanis	Burbank	Asphalt	Paths	Parks	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 16,537
Additional	Northwest	Kiwanis	Improvements	Parks	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 66,149
CIP Design Total					\$ 1,818,500	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,918,500	\$ 2,115,098
2027 CIP Total for Design and Construction											\$ 21,921,893	\$ 24,168,339
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project								

TABLE 5: FY 2028 CIP

		Escalation Factor =	1.125	Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.								
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2028 \$
2028 SMP				Streets		\$ 1,350,000	\$ 135,000	\$ 40,500	\$ -	\$ -	\$ 1,525,500	\$ 1,715,462
2028 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 2,795,568
Oxford Drive	Improvements			Streets		\$ 350,000	\$ 35,000	\$ 10,500	\$ -	\$ -	\$ 395,500	\$ 444,749
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 306,995
2028 Waterline Replacements				Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,524,855
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 254,143
2028 Fishingier	Road o/ Fishingier	Run Bridge	Project	Bridge	\$ -	\$ 930,000	\$ 93,000	\$ 27,900	\$ -	\$ -	\$ 1,050,900	\$ 1,181,763
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 190,607
2024-2027	Sustainable	Sewer Solution	Program	Sanitary	\$ -	\$ 891,179	\$ 89,118	\$ 26,735	\$ -	\$ -	\$ 1,007,032	\$ 1,132,432
Sustainable	Sewer Solutions	Testing	Priority 1 Areas	Sanitary	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 112,452
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 241,773
Kenny Rd. @	Tremont Rd. and	Kenny Rd. @	N. Broadway	Traffic Signals	\$ -	\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 724,306
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 45,746
Fancyburg	Phase 02	Shelter		Parks		\$ 3,000,000	\$ 300,000	\$ 90,000	\$ -	\$ -	\$ 3,390,000	\$ 3,812,138
Fancyburg	Public Art			Parks		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 168,679
Northwest	Kiwanis	Playground		Parks		\$ 300,000	\$ 30,000	\$ 9,000	\$ -	\$ -	\$ 339,000	\$ 381,214
NW Kiwanis	Burbank	Asphalt	Paths	Parks		\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 190,607
Additional	Northwest	Kiwanis	Improvements	Parks		\$ 600,000	\$ 60,000	\$ 18,000	\$ -	\$ -	\$ 678,000	\$ 762,428
Station 71	Renovation			Miscellaneous		\$ -	\$ 10,000,000	\$ 1,000,000	\$ 200,000	\$ -	\$ 11,200,000	\$ 12,594,674
2028 CIP Construction Project Total						\$ 12,607,179	\$ 11,230,718	\$ 1,377,815	\$ 200,000	\$ -	\$ 25,415,712	\$ 28,580,591
Design Project Name				Category	Design						Total 2025 \$	Escalated 2028 \$
2029 SMP				Streets	\$ 39,000						\$ 39,000	\$ 43,856
2029 SRP				Streets	\$ 345,000						\$ 345,000	\$ 387,961
Annual Sidewalk Incentive				Sidewalk	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 112,452
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 134,943
2029 Waterline Replacements				Water	\$ 180,000						\$ 180,000	\$ 202,414
Thompson Park	North Shelter	Playground		Parks	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 134,943
Thompson Park	Outdoor	Fitness		Parks	\$ 28,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,688	\$ 32,260
Thompson Park	Asphalt Paths			Parks	\$ 30,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,090	\$ 33,837
Thompson Park	Boardwalk			Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 22,490
2028 CIP Design Project Total					\$ 957,778	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,057,778	\$ 1,189,496.71
2028 CIP Total for Design and Construction											\$ 26,473,490	\$ 29,770,088
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project								

TABLE 6: FY 2029 CIP

		Escalation Factor =	1.147	Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.									
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2029 \$	
2029 SMP				Streets		\$ 1,300,000	\$ 130,000	\$ 39,000	\$ -	\$ -	\$ 1,469,000	\$ 1,684,965	
2029 SRP				Streets		\$ 2,300,000	\$ 230,000	\$ 69,000	\$ -	\$ -	\$ 2,599,000	\$ 2,981,092	
North Star Road	Improvements	(Waltham to	Corp Line)	Streets	\$ -	\$ 1,380,000	\$ 138,000	\$ 110,400	\$ -	\$ -	\$ 1,628,400	\$ 1,867,799	
Five Points	Intersection	Improvements		Streets		\$ 4,000,000	\$ 400,000	\$ 280,000	\$ 275,000	\$ 100,000	\$ 5,055,000	\$ 5,798,161	
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 313,135	
2029 Waterline Replacements				Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,555,352	
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 259,225	
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 194,419	
Stormwater	Improvement	Project from	Master Plan	Storm	\$ -	\$ 1,000,000	\$ 100,000	\$ 30,000	\$ -	\$ -	\$ 1,130,000	\$ 1,296,127	
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,555,352	
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 246,608	
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 46,661	
Thompson Park	North Shelter	Playground		Parks	\$ -	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,555,352	
Thompson Park	Outdoor	Fitness		Parks	\$ -	\$ 286,875	\$ 28,688	\$ 8,606	\$ -	\$ -	\$ 324,169	\$ 371,826	
Thompson Park	Asphalt Paths			Parks	\$ -	\$ 300,900	\$ 30,090	\$ 9,027	\$ -	\$ -	\$ 340,017	\$ 390,005	
Thompson Park	Boardwalk			Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 259,225	
Small	Capital	Projects		Parks		\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 64,806	
PSC Fuel Tanks				Miscellaneous	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,147,015	
2029 CIP Construction Project Total						\$ 16,233,775	\$ 1,518,378	\$ 693,113	\$ 275,000	\$ 100,000	\$ 18,820,266	\$ 21,587,127	
Design Project Name				Category	Design						Total 2025 \$	Escalated 2029 \$	
2030 SMP				Streets	\$ 46,200						\$ 46,200	\$ 52,992	
2030 SRP				Streets	\$ 345,000						\$ 345,000	\$ 395,720	
Annual Sidewalk Incentive				Sidewalk	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 114,701	
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000	\$ 178,934	
Arlington Ave @	Fifth Ave and	Cambridge Blvd @	Fifth Ave	Traffic Signals	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 130,760	
2030 Waterline Replacements				Water	\$ 180,000						\$ 180,000	\$ 206,463	
2030 Onandaga	Drive o/ Evans	Run Culvert	Project	Bridge	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 103,231	
Reed Road	Park	Drainage		Parks	\$ 64,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,388	\$ 73,853	
Reed Road	Park	Asphalt	Paths	Parks	\$ 15,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,045	\$ 17,257	
Reed Road	Water	Park		Parks	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 58,498	
Reed Road	Park	Boulder Area		Parks	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500	\$ 48,748	
Waltham	Sidewalk Gap			Sidewalk	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 20,073	
2029 CIP Design Project Total					\$ 1,266,633	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,266,633	\$ 1,567,548	
2029 CIP Total for Design and Construction											\$ 20,086,898	\$ 23,154,675	
Delayed	Adjustable	\$ Flexible	Rigid	Red - new project									

TABLE 7: FY 2030 CIP

Escalation Factor = 1.170 Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2030 \$
2030 SMP				Streets		\$ 1,540,000	\$ 154,000	\$ 46,200	\$ -	\$ -	\$ 1,740,200	\$ 2,035,956
2030 SRP				Streets		\$ 2,300,000	\$ 230,000	\$ 69,000	\$ -	\$ -	\$ 2,599,000	\$ 3,040,714
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 319,398
McCoy Road	Street Lighting	Improvement	Project	Street Lights	\$ -	\$ 780,000	\$ 78,000	\$ 23,400	\$ -	\$ -	\$ 881,400	\$ 1,031,199
Arlington Ave @	Fifth Ave and	Cambridge Blvd @	Fifth Ave	Traffic Signals	\$ -	\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 753,568
2030 Waterline Replacements				Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,586,459
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 264,410
2030 Onandaga	Drive o/ Evans	Run Culvert	Project	Bridge	\$ -	\$ 600,000	\$ 60,000	\$ 18,000	\$ -	\$ -	\$ 678,000	\$ 793,230
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 198,307
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,586,459
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 251,540
Waltham	Sidewalk Gap			Sidewalk	\$ -	\$ 175,000	\$ 17,500	\$ 5,250	\$ -	\$ -	\$ 197,750	\$ 231,359
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 47,594
Reed Road	Park	Drainage		Parks	\$ -	\$ 643,875	\$ 64,388	\$ 19,316	\$ -	\$ -	\$ 727,579	\$ 851,235
Reed Road	Park	Asphalt	Paths	Parks	\$ -	\$ 150,450	\$ 15,045	\$ 4,514	\$ -	\$ -	\$ 170,009	\$ 198,902
Reed Road	Water	Park		Parks	\$ -	\$ 510,000	\$ 51,000	\$ 15,300	\$ -	\$ -	\$ 576,300	\$ 674,245
Reed Road	Park	Boulder Area		Parks	\$ -	\$ 425,000	\$ 42,500	\$ 12,750	\$ -	\$ -	\$ 480,250	\$ 561,871
2030 CIP Construction Project Total						\$ 10,910,325	\$ 1,086,033	\$ 334,410	\$ -	\$ -	\$ 12,330,767	\$ 14,426,446
Design Project Name				Category	Design						Total 2025 \$	Escalated 2030 \$
2031 SMP				Streets	\$ 45,000						\$ 45,000	\$ 52,648
2031 SRP				Streets	\$ 345,000						\$ 345,000	\$ 403,635
North Star Road	Improvements	(Lane Avenue to	Waltham)	Streets	\$ 573,000						\$ 573,000	\$ 670,384
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 116,996
2031 Waterline Replacements				Water	\$ 180,000						\$ 180,000	\$ 210,592
Thompson	Park	South	Shelter	Parks	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 59,668
Mallway	Park	Improvements		Parks	\$ 63,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,750	\$ 74,585
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2030 CIP Design Project Total					\$ 1,402,750	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,502,750	\$ 1,758,150.31
2030 CIP Total for Design and Construction											\$ 13,833,517	\$ 16,184,597

TABLE 8: FY 2031 CIP

Escalation Factor = 1.193 Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2031 \$
2031 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,022,736
2031 SRP				Streets		\$ 2,300,000	\$ 230,000	\$ 69,000	\$ -	\$ -	\$ 2,599,000	\$ 3,101,528
Annual	Sidewalk	Maintenance	Program	Sidewalk	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 325,786
2031 Waterline Replacements				Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,618,189
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 269,698
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 202,274
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,618,189
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 256,571
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 36,000	\$ 3,600	\$ 1,080	\$ -	\$ -	\$ 40,680	\$ 48,546
Thompson	Park	South	Shelter	Parks	\$ -	\$ 510,000	\$ 51,000	\$ 15,300	\$ -	\$ -	\$ 576,300	\$ 687,730
Mallway	Park	Improvements		Parks	\$ -	\$ 637,500	\$ 63,750	\$ 19,125	\$ -	\$ -	\$ 720,375	\$ 859,663
Small	Capital	Projects		Parks		\$ 50,000	\$ 5,000	\$ 1,500	\$ -	\$ -	\$ 56,500	\$ 67,425
2031 CIP Construction Project Total						\$ 8,213,500	\$ 816,350	\$ 253,505	\$ -	\$ -	\$ 9,283,355	\$ 11,078,332
Design Project Name				Category	Design						Total 2025 \$	Escalated 2031 \$
2032 SMP				Streets	\$ 45,000						\$ 45,000	\$ 53,701
2032 SRP				Streets	\$ 330,000						\$ 330,000	\$ 393,807
Annual	Waterline	Replacements		Water	\$ 180,000						\$ 180,000	\$ 214,804
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 136,042
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 119,335
Sidewalk Gap	Filler Project			Sidewalk	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 59,668
Reed Road	Shelter	Replacement		Parks	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 238,671
2031 CIP Design Project Total					\$ 1,064,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,164,000	\$ 1,389,065
2031 CIP Total for Design and Construction											\$ 10,447,355	\$ 12,467,397

TABLE 9: FY 2032 CIP

Escalation Factor = 1.217 Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2032 \$
2032 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,063,190
2032 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 3,026,013
North Star Road	Improvements	(Lane Avenue to	Waltham)	Streets	\$ -	\$ 3,820,000	\$ 382,000	\$ 305,600	\$ -	\$ -	\$ 4,507,600	\$ 5,486,748
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 332,301
Annual	Waterline	Replacements		Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,650,552
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 275,092
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 206,319
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,650,552
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 261,703
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ 114,000	\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 784,012
Sidewalk Gap	Filler Project			Sidewalks	\$ 50,000	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 687,730
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 41,264
Reed Road	Shelter	Replacement		Parks	\$ -	\$ 2,000,000	\$ 200,000	\$ 60,000	\$ -	\$ -	\$ 2,260,000	\$ 2,750,921
2032 CIP Construction Project Total						\$ 13,800,000	\$ 1,375,000	\$ 612,100	\$ -	\$ -	\$ 15,787,100	\$ 19,216,397
Design Project Name				Category	Design						Total 2025 \$	Escalated 2032 \$
2033 SMP				Streets	\$ 45,000						\$ 45,000	\$ 54,775
2033 SRP				Streets	\$ 330,000						\$ 330,000	\$ 401,683
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 121,722
Annual	Waterline	Replacements		Water	\$ 180,000						\$ 180,000	\$ 219,100
2033 Lane Road	o/ Turkey Run &	Wyandotte Creek	Bridge Projects	Bridge	\$ 175,000						\$ 175,000	\$ 213,014
Northwest	Kiwanis	and Burbank	Shelters	Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 60,861
Burbank	Pedestrian	Bridges		Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 24,344
Sunny 95	Asphalt	Paths		Parks	\$ 15,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,045	\$ 18,313
Ball Diamond	Fencing	and	Dugouts	Parks	\$ 19,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,125	\$ 23,279
Lane Avenue	Pocket	Park		Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 60,861
2032 CIP Design Project Total					\$ 1,193,170	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,293,170	\$ 1,574,074
2032 CIP Total for Design and Construction											\$ 17,080,270	\$ 20,790,472

TABLE 10: FY 2033 CIP

Escalation Factor = 1.242 Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2033 \$
2033 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,104,454
2033 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 3,086,533
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals		\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 799,693
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 338,947
Annual	Waterline	Replacements		Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,683,563
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 280,594
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 210,445
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,683,563
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 266,937
Sidewalk Gap	Filler Project			Sidewalks	\$ 50,000	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 701,485
2033 Lane Road	o/ Turkey Run &	Wyandotte Creek	Bridge Projects	Bridge		\$ 875,000	\$ 87,500	\$ 26,250	\$ -	\$ -	\$ 988,750	\$ 1,227,598
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,000	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,900	\$ 42,089
Northwest	Kiwanis	and Burbank	Shelters	Parks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 701,485
Burbank	Pedestrian	Bridges		Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 280,594
Sunny 95	Asphalt	Paths		Parks	\$ -	\$ 150,450	\$ 15,045	\$ 4,514	\$ -	\$ -	\$ 170,009	\$ 211,077
Ball Diamond	Fencing	and	Dugouts	Parks	\$ -	\$ 191,250	\$ 19,125	\$ 5,738	\$ -	\$ -	\$ 216,113	\$ 268,318
Lane Avenue	Pocket	Park		Parks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 701,485
2033 CIP Construction Project Total						\$ 10,396,700	\$ 1,034,670	\$ 319,001	\$ -	\$ -	\$ 11,750,371	\$ 14,588,860
Design Project Name				Category	Design						Total 2025 \$	Escalated 2033 \$
2034 SMP				Streets	\$ 45,000						\$ 45,000	\$ 55,870
2034 SRP				Streets	\$ 330,000						\$ 330,000	\$ 409,717
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ 114,000						\$ 114,000	\$ 141,539
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 124,157
Annual	Waterline	Replacements		Water	\$ 180,000						\$ 180,000	\$ 223,482
Athletic	Field	Improvements		Parks	\$ 88,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,613	\$ 110,018
Playground	Expansion			Parks	\$ 31,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,875	\$ 39,575
Trails	and	Walkways		Parks	\$ 24,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,072	\$ 29,887
Charing Ravine	Improvements			Parks	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 24,831
2033 CIP Design Project Total					\$ 1,028,560	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,128,560	\$ 1,401,181
2033 CIP Total for Design and Construction											\$ 12,878,931	\$ 15,990,041

TABLE 11: FY 2034 CIP

Escalation Factor = 1.266 Note: All figures in the body of the spreadsheet are 2025 \$, unless noted as escalated budget.												
Construction Project Name				Category	Design	Construction	Contingency	Inspection	R/W	Other	Total 2025 \$	Escalated 2034 \$
2034 SMP				Streets		\$ 1,500,000	\$ 150,000	\$ 45,000	\$ -	\$ -	\$ 1,695,000	\$ 2,146,543
2034 SRP				Streets		\$ 2,200,000	\$ 220,000	\$ 66,000	\$ -	\$ -	\$ 2,486,000	\$ 3,148,264
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals		\$ 570,000	\$ 57,000	\$ 17,100	\$ -	\$ -	\$ 644,100	\$ 815,686
Annual	Sidewalk	Maintenance	Program	Sidewalks	\$ 40,000	\$ 230,000	\$ 23,000	\$ 20,000	\$ -	\$ -	\$ 273,000	\$ 345,726
Annual	Waterline	Replacements		Water		\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,717,235
Annual Hydrant	Replacement			Water	\$ 20,000	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 286,206
Annual	Storm Drainage	Replacement		Storm	\$ 15,000	\$ 150,000	\$ 15,000	\$ 4,500	\$ -	\$ -	\$ 169,500	\$ 214,654
Sustainable	Sewer Solutions	Program	Priority 2 Areas	Sanitary	\$ 70,000	\$ 1,200,000	\$ 120,000	\$ 36,000	\$ -	\$ -	\$ 1,356,000	\$ 1,717,235
Sanitary Sewer	Repairs from	Inspection &	Emergency	Sanitary	\$ -	\$ 200,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 272,275
Sidewalk Gap	Filler Project			Sidewalks	\$ -	\$ 500,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ 565,000	\$ 715,514
Sidewalk	Replacement	from Street Trees		Parks	\$ -	\$ 30,001	\$ 3,000	\$ 900	\$ -	\$ -	\$ 33,901	\$ 42,932
Athletic	Field	Improvements		Parks	\$ -	\$ 886,125	\$ 88,613	\$ 26,584	\$ -	\$ -	\$ 1,001,321	\$ 1,268,070
Playground	Expansion			Parks	\$ -	\$ 318,750	\$ 31,875	\$ 9,563	\$ -	\$ -	\$ 360,188	\$ 456,140
Trails	and	Walkways		Parks	\$ -	\$ 240,720	\$ 24,072	\$ 7,222	\$ -	\$ -	\$ 272,014	\$ 344,477
Charing Ravine	Improvements			Parks	\$ -	\$ 200,000	\$ 20,000	\$ 6,000	\$ -	\$ -	\$ 226,000	\$ 286,206
2034 CIP Construction Project Total						\$ 9,625,596	\$ 957,560	\$ 295,868	\$ -	\$ -	\$ 10,879,023	\$ 13,777,165
Design Project Name				Category	Design						Total 2025 \$	Escalated 2034 \$
2035 SMP				Streets	\$ 39,000						\$ 39,000	\$ 49,389
2035 SRP				Streets	\$ 330,000						\$ 330,000	\$ 417,911
Traffic Signal	Replacement	Project for	Two Traffic Signals	Traffic Signals	\$ 114,000						\$ 114,000	\$ 144,369
Annual	Sidewalk	Incentive	Program	Sidewalks	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 126,640
Annual	Waterline	Replacements		Water	\$ 180,000						\$ 180,000	\$ 227,952
2034 CIP Design Project Total					\$ 808,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 908,000	\$ 1,149,889
2034 CIP Total for Design and Construction											\$ 11,787,023	\$ 14,927,054

Section 4: Project Descriptions

- A. Streets
- B. Sidewalks with Street Projects
- C. Street Lighting
- D. Traffic Signals
- E. Waterlines
- F. Bridges
- G. Storm Drainage Systems
- H. Sanitary Sewers
- I. Parks
- J. Fire
- K. Police
- L. Miscellaneous

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Crosswalk Enhancement Project
 Project Type: Streets
 CIP Year: 2025
 Description: Project Limits: The Engineering Division has identified multiple crosswalks which warrant enhancement to increase pedestrian safety. The crosswalks will receive updated pavement striping and Rectangular Rapid Flashing Beacons (RRFBs), programmed crosswalks include:

Location	Adjacent Destination	Street Classification
Ridgeview Rd. @ Andover Rd.	Northam Park	Collector
McCoy Rd. @ Mountview Rd.	Thompson Park	Collector
McCoy Rd. @ Woodbridge Rd.	Thompson Park	Collector
Redding Rd. @ Edington Rd.	Tremont Center	Collector
Kioka Ave. @ Swansea Rd.	Fancyburg Park	Collector
Kioka Ave. @ Wickliffe	Fancyburg Park	Collector
Stonehaven Rd. @ Burbank School	Burbank School	Collector
Northam Rd. @ Coventry Rd.	Northam Park	Collector
Coventry Rd. @ Jones Junior High	Jones Junior High	Collector
Stonehaven Drive @ Stonehaven Place	Northwest Park	Collector

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$50,000	
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	(3% in house)
	Total	\$615,000	

Sponsor: City Engineer

Additional Funding: Ohio Department of Transportation Abbreviated Safety Funding

Companion Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2025 SMP
Project Type: Streets
CIP Year: 2025
Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	To
Ardwick Rd.	Gavin Ln.	Waddington Rd.
Ardwick Rd.	Lyon Dr.	Reedbury Ln.
Ardwick Rd.	Mumford Dr.	Randmore Ct.
Ardwick Rd.	Randmore Ct.	Lyon Dr.
Ardwick Rd.	Reed Rd.	Mumford Dr.
Ardwick Rd.	Reedbury Ln.	Greensview Dr.
Ardwick Rd.	Waddington Rd.	Reed Rd.
Ashmore Rd.	Buckley Rd.	Haviland Rd.
Ashmore Rd.	Buckley Rd.	McCoy Rd.
Atlee Ct.	Concord Village Dr.	Etrick Dr.
Bickley Pl.	Lytham Rd.	Middlesex Rd.
Chatfield Rd.	Andover Rd.	Northwest Blvd.
Chatfield Rd.	Coventry Rd.	Wickford Rd.
Chatfield Rd.	Wickford Rd.	Andover Rd.
Chester Rd.	Northam Rd.	Ridgeview Rd.
Colchester Rd.	Riverhill Rd.	Fishinger Rd.
Fairlington Dr.	Kioka Ave.	River Park Dr.
Fairlington Dr.	Fishinger Rd.	Donna Dr.
Fairlington Dr.	Donna Dr.	River Park Dr.
Hythe Ct.	Hythe Rd.	Cu-de-sac
Hythe Rd.	Hythe Ct.	Reed Rd.
Hythe Rd.	Pevensey Dr.	Seaford Dr.
Hythe Rd.	Romnay Rd.	Pevensey Dr.
Hythe Rd.	Seaford Dr.	Hythe Ct.





Kirkham Rd.	Fishinger Rd.	Merriweather Dr.
Kirkham Rd.	Merriweather Dr.	Riverhill Rd.
Kirkham Rd.	Riverhill Rd.	Ridgecliff Rd.
*London Dr.	Kenny Rd.	Westbury Dr.
*London Dr.	Westbury Dr.	Stonehenge Ct.
*London Dr.	Stonehenge Ct.	Abbey Rd.
*London Dr.	Abbey Rd.	Stoneygate Ln.
*London Dr.	Stoneygate Ln.	Tremont Rd.
Pemberton Dr.	Sundridge Dr.	Tremont Rd.
*Riverhill Rd.	Mountview Rd.	Redding Rd.
*Riverhill Rd.	Redding Rd.	Sciotangy Dr.
*Riverhill Rd.	Sciotangy Dr.	Colchester Rd.
*Riverhill Rd.	Colchester Rd.	Leighton Rd.
*Riverhill Rd.	Leighton Rd.	Kirkham Rd.
Pemberton Dr.	Sundridge Dr.	Tremont Rd.
Sedgewick Dr.	Montague Ct.	Adner Ct.
Sedgewick Dr.	Adner Ct.	Concord Village Dr.
Suffolk Rd.	Arlington Ave.	Coventry Rd.
Suffolk Rd.	Coventry Rd.	Andover Rd.

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2024 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer
*Streets with asterisk will be bid as Add Alternate(s). City Council determines if the street is constructed this year or delayed.

Companion Projects: 2025 Chester Road Waterline Replacement
2025 Fairlington Drive Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2025 SRP
Project Type: Streets
CIP Year: 2025
Description: Complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

Street	From	To
Bramford Rd.	Woodbridge Rd.	Lytham Rd.
Carriage Hill Ln.	Windham Rd.	Lafayette Dr.
Carriage Hill Ln.	Lafayette Dr.	Longeaton Dr.
Overdale Dr.	Donna Dr.	Anson St.
Overdale Dr.	Anson St.	Johnston Rd.
Walhaven Rd.	Glenmere Rd.	Surryhill Pl.
*Wesleyan Dr	Mountview Rd	Redding Rd
Chardon Rd.	Woodbridge Rd.	Mountview Rd.
Churchview Ln.	Reed Rd.	Ritamarie Dr.
Churchview Ln.	Ritamarie Dr.	Patricia Dr.
Nayland Rd.	Windermere Rd.	Woodbridge Rd.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2024 CIP year, 15%)
	Construction	\$2,450,000	
	Contingency	\$245,000	
	Inspection	\$73,500	(3% in house)
	Total	\$3,098,500	

Sponsor: City Engineer
*Streets with asterisk may be bid as Add Alternate(s). City Council determines if the street is constructed this year or delayed.

Companion Projects: 2024 Overdale Drive Waterline Replacement
2024 Walhaven Road Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Redding Road Resurfacing – Fishingier Road to Zollinger Road
 Project Type: Streets
 CIP Year: 2025
 Description: Project Limits: Fishingier Road to Zollinger Road. Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. The roadway will be reviewed for bicycle and pedestrian accommodations as part of this project.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$124,500	(2024 CIP year, 10%)
	Construction	\$1,245,000	
	Contingency	\$124,500	
	Inspection	<u>\$37,350</u>	(3% in house)
	Total	\$1,531,350	

Sponsor: City Engineer

Additional Funding: None at this time – possible OPWC

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 SMP
Project Type: Streets
CIP Year: 2026
Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	To
*Beaumont Rd.	Lane Ave.	Ashdowne Rd.
*Beaumont Rd.	Ashdowne Rd.	Berkshire Rd.
*Beaumont Rd.	Berkshire Rd.	Cardiff Rd.
*Beaumont Rd.	Cardiff Rd.	Doone Rd.
*Beaumont Rd.	Doone Rd.	Essex Rd.
*Beaumont Rd.	Essex Rd.	Guilford Rd.
*Beaumont Rd.	Guilford Rd.	Grenoble Rd.
Bristol Rd.	Kioka Ave.	Dorchester Rd.
Bristol Rd.	Dorchester Rd.	Ramsgate Rd.
Club Rd.	Oxford Rd.	Cambridge Blvd.
Doone Rd.	North Star Rd.	Beaumont Rd.
Doone Rd.	Beaumont Rd.	Harford Rd.
Doone Rd.	Harford Rd.	Brandon Rd.
Lyon Dr.	Grace Ln.	Hartsook Ln.
Lyon Dr.	Hartsook Ln.	Marysue Ln.
Lyon Dr.	Marysue Ln.	McCoy Rd.
Nayland Rd.	Mountview Rd.	Woodbridge Rd.
Shrewsbury Rd.	Ramsgate Rd.	Mountview Rd.
Slate Run Woods	Henderson Rd.	Cul-de-sac
South Dorchester	Zollinger Rd.	Glenrich Pkwy.
South Dorchester	Glenrich Pkwy.	Farleigh Rd.
South Dorchester	Farleigh Rd.	Edington Rd.
South Dorchester	Edington Rd.	Dorset Rd.
South Dorchester	Dorset Rd.	Canterbury Rd.
South Dorchester	Canterbury Rd.	Charing Rd.



Squirrel Bend	Sawmill Rd.	Cul-de-sac
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Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2025 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	
Sponsor:	City Engineer		
	*Streets with asterisk will be bid as Add Alternate(s). City Council determines if the street is constructed this year or delayed.		
Companion Projects:	2025 Shrewsbury Road Waterline Replacement and 2025 SRP (Shrewsbury Road)		



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 SRP
Project Type: Streets
CIP Year: 2026
Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

Street	From	To
Beverly Rd.	Arlington Ave.	Coventry Rd.
Beverly Rd.	Coventry Rd	Andover Rd.
Canterbury Rd.	South Dorchester Rd.	Exmoor Rd.
Canterbury Rd.	Exmoor Rd.	Doncaster Rd.
Canterbury Rd.	Doncaster Rd.	Leeds Rd.
Canterbury Rd.	Leeds Rd.	Asbury Dr.
*Chardon Rd.	Woodbridge Rd.	Mountview Rd.
*Churchview Ln.	Reed Rd.	Ritamarie Dr.
*Churchview Ln.	Ritamarie Dr.	Patricia Dr.
Dorchester Rd.	Cranford Rd	Bristol Rd.
Dorchester Rd.	Bristol Rd.	Edgevale Rd.
Dorchester Rd.	Edgevale Rd.	Fishinger Rd.
Gavin Ln.	Mountview Rd.	Ardwick Rd.
Hove Rd.	Fishinger Rd.	Fishinger Rd.
Nayland Rd.	Windermere Rd.	Woodbridge Rd.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2025 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer
*Streets with asterisk will be bid as Add Alternate(s). City Council determines if the street is constructed this year or delayed.

Additional Funding: None

Companion Projects: 2025 Nayland Road Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:	Northwest Boulevard Phase 3 Reconstruction		
Project Type:	Streets		
CIP Year:	2026		
Description:	Project Limits: Wilshire Drive to Fishinger Road. Reconstruction (full depth pavement rehabilitation) of outermost four (4) feet of roadway, mill and fill pavement preservation (pavement resurfacing) on the remaining roadway with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements).		
Project Costs: (2025 \$)	R/W	\$0	
	Design Engineering	\$207,000	(2023 CIP year)
	Construction	\$2,070,000	
	Contingency	\$207,000	
	Inspection	<u>\$62,100</u>	(3% in house)
	Total	\$2,546,100	
Sponsor:	City Engineer		
Companion Projects:	Northwest Boulevard Phase 1 (2020) and Phase 2 (2021) Improvements Non-City project: 2025/2026 Columbia Gas Transmission Pipe Project		



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 SMP
Project Type: Streets
CIP Year: 2027
Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	To
Berkshire Rd.	North Star Rd.	Beaumont Rd.
Berkshire Rd.	Beaumont Rd.	Harford Rd.
Berkshire Rd.	Harford Rd.	Brandon Rd.
Berkshire Rd.	Brandon Rd.	Northwest Blvd.
Berkshire Rd.	Northwest Blvd.	Andover Rd.
Berkshire Rd.	Andover Rd.	Coventry Rd.
Coventry Rd.	Northam Rd.	Wilshire Rd.
Coventry Rd.	Wilshire Rd.	Lane Ave.
Deno's Ct.	Burbank Dr.	Cul-de-sac
Dorset Rd.	S. Dorchester Rd.	Leeds Rd.
Newhall Rd.	Lytham Rd.	Fenwick Rd.
Nugent Dr.	Mackenzie Dr.	Henderson Rd.
Patricia Dr.	Grace Ln.	Hartsook Ln.
Patricia Dr.	Hartsook Ln.	Marysue Ln.
Patricia Dr.	Marysue Ln.	Churchview Ln.
Patricia Dr.	Churchview Ln.	McCoy Rd.
Wilshire Dr.	Tremont Rd.	York Rd.
Wilshire Dr.	York Rd.	Kent Rd.
Wilshire Dr.	Kent Rd.	Coventry Rd.
Wilshire Dr.	Coventry Rd.	Camden Rd.
Wilshire Dr.	Camden Rd.	Wexford Rd.
Wilshire Dr.	Wexford Rd.	Henthorn Rd.
Windham Rd.	Kenny Rd.	Castleton Rd.
Windham Rd.	Castleton Rd.	Greensview Dr.
Windham Rd.	Greensview Dr.	Castleton Rd W.



Windham Rd.	Castleton Rd. W.	Carriage Hill Ln.
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Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2026 CIP year, 15% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 SRP
Project Type: Streets
CIP Year: 2027
Description: Complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

Street	From	To
Asbury Dr.	Lane Ave.	Onandaga Dr.
Shrewsbury Rd.	Sunset Dr.	Kioka Ave.
Shrewsbury Rd.	Kioka Ave.	Dorchester Rd.
Shrewsbury Rd.	Dorchester Rd.	Ramsgate Rd.
South Parkway	Kensington Dr.	Southway Dr.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2026 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Lane Avenue Improvements (Riverside Drive to Northwest Boulevard)
 Project Type: Streets
 CIP Year: 2027
 Description: This project includes the planned complete reconstruction of Lane Avenue from Northwest Boulevard to Tremont Road. Funds are also included to perform a mill and overlay of Lane Avenue west of Tremont Road in anticipation of the Columbia Gas Transmission line project. Staff anticipates receiving a monetary contribution from Columbia Gas in lieu of performing the required mill and overlay of the damaged pavement associated with the transmission line project.

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$0	(2024 CIP year)
	Construction	\$1,900,000	
	Contingency	\$190,000	
	Inspection	<u>\$152,000</u>	(8%)
	Total	\$2,242,000	

Sponsor: City Engineer

Additional
Funding: None

Companion
Projects: 2027 Columbia Gas Transmission Line



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Zollinger Road Mobility & Safety Improvement Project– Riverside Drive to North Star Road
 Project Type: Streets
 CIP Year: 2027
 Description: Project Limits: Riverside Drive to North Star Road Mobility & Safety Improvement Project will provide lane configuration improvements, pavement maintenance with spot curb and gutter repairs, along with Street Lighting Improvements. This project will also look at various intersection safety improvements. The project is eligible for Permissive Tax Funding.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$726,000	(2025 CIP year)
	Construction	\$4,480,000	
	Contingency	\$484,000	
	Inspection	\$387,200	
	Total	\$6,077,200	

Sponsor: City Engineer/MORPC

Additional Funding: Project was awarded \$3,294,352 in MORPC Attributable funding.

County Permissive Tax Fund for Zollinger Road:	\$750,000
Fund Balance at Beginning of 2027:	\$884,000

Companion Projects: MORPC
 2026 Zollinger Road Service Waterlines Transfer Project (Kioka Avenue to Tremont Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 SMP
Project Type: Streets
CIP Year: 2028
Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	To
Abbey Rd.	London Dr.	Friar Ln.
Abbey Rd.	Friar Ln.	Kingsgate Rd.
Arlington Ave.	Guilford Rd.	N. Mallway
Arlington Ave.	N. Mallway	S. Mallway
Arlington Ave.	S. Mallway	Waltham Rd.
Arlington Ave.	Waltham Rd.	Edgemont Rd.
Arlington Ave.	Edgemont Rd.	Tremont Rd.
Arlington Ave.	Tremont Rd.	Cambridge Blvd.
Arlington Ave.	Cambridge Blvd.	W. Devon Rd.
Arlington Ave.	W. Devon Rd.	Chelsea Rd.
Arlington Ave.	Chelsea Rd.	Concord Rd.
Arlington Ave.	Concord Rd.	Fifth Ave.
Baldrige Rd.	Andover Rd.	Northwest Blvd.
Bedford Rd.	Waltham Rd.	Edgemont Rd.
Bedford Rd.	Edgemont Rd.	Stanford Rd.
Bedford Rd.	Stanford Rd.	Tremont Rd.
Chaucer Dr.	Fishinger Rd.	Kingsgate Rd.
Club Rd.	Yorkshire Rd.	Oxford Rd.
Edgemont Rd. N.	Andover Rd.	Wyandotte Rd.
Edgemont Rd. N.	Bedford Rd.	Andover Rd.
Edgemont Rd.	Coventry Rd.	Bedford Rd.
Edgemont Rd.	N. Devon Rd.	Coventry Rd.
Edgemont Rd.	Arlington Ave.	N. Devon Rd.
Edgemont Rd.	Arlington Ave.	Tremont Rd.
Friar Lane	Abbey Rd.	Westbury Dr.





Greensview Dr.	McCoy Rd.	Teeway Dr.
Greensview Dr.	Teeway Dr.	Ardwick Rd.
Kingsgate Rd.	Abbey Rd.	Chaucer Dr.
Kingsgate Rd.	Chaucer Dr.	Westbury Dr.
Waltham Rd.	Northwest Blvd.	Elmwood Ave.
Waltham Rd.	Elmwood Ave.	North Star Rd.
Waltham Rd.	Northwest Blvd.	Wyandotte Rd.
Waltham Rd.	Wyandotte Rd.	Andover Rd.
Westmont Blvd.	Northam Rd.	Ridgeview Rd.
Wyandotte Rd.	Waltham Rd.	Edgemont Rd. N.
Wyandotte Rd.	Edgemont Rd. N.	Stanford Rd.
Wyandotte Rd.	Stanford Rd.	Tremont Rd.
Wyandotte Rd.	Tremont Rd.	Corp. Line

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$40,500	(2027 CIP year, 3% in house)
	Construction	\$1,350,000	
	Contingency	\$135,000	
	Inspection	<u>\$40,500</u>	(3% in house)
	Total	\$1,566,000	

Sponsor: City Engineer

Companion
Projects: 2028 Waterline Replacement (Greensview Drive and Baldrige Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 SRP
Project Type: Streets
CIP Year: 2028
Description: Complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

Street	From	To
Fenwick Rd.	Lytham Rd.	Newhall Rd.
Fenwick Rd.	Haviland Rd.	Cul-de-sac
Fenwick Rd.	Newhall Rd.	Haviland Rd.
Inchcliff Rd.	Melford Rd.	Welsford Rd.
Nottingham Gate Rd.	McCoy Rd.	Camelot Dr.
Nottingham Gate Rd.	Camelot Dr.	Marlyn Dr.
Oak Hill Rd.	Bradford Rd.	Dead End
Oak Hill Rd.	Sussex Dr.	Bradford Rd.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2027 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	\$66,000	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion Projects: 2027 Canterbury Road Waterline Replacement
SRP funds are also committed to the 2028 Cambridge Road Improvements Project

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:	Oxford Drive Improvements		
Project Type:	Streets		
CIP Year:	2028		
Description:	Project Limits: Oxford Drive at Riverside Drive. The Oxford Drive Improvements are intended to reduce or eliminate the longstanding speeding issues along Riverside Drive. Since 2014 staff has been responding to residents' concerns about high volumes and speeds of cut-through traffic from Riverside Drive. The present geometry of the intersection of Oxford Drive at Riverside Drive allows drivers to comfortably turn onto Oxford Drive, a 25mph street, while maintaining high speeds.		
Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$52,500	(2027 CIP year)
	Construction	\$350,000	
	Contingency	\$35,000	
	Inspection	<u>\$10,500</u>	
	Total	\$448,000	
Sponsor:	City Engineer/ODOT		
Additional Funding:	Potential ODOT Funding		
Companion Projects:	None		



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Five Points Intersection Improvements
 Project Type: Streets
 CIP Year: 2028
 Description: Project Limits: The Five Points Intersection. As traffic volumes increase the efficiency of the Five Points intersection continues to decline. Multiple adjacent traffic studies have recognized the congestion issues at the Five Points. This project will begin with a traffic analysis in 2025 followed immediately by design of the chosen solution with construction in 2028.

Project Costs:	R/W	\$275,000	
(2025 \$)	Design Engineering	\$750,000	
	Construction	\$4,000,000	
	Contingency	\$400,000	
	Inspection	\$280,000	(7%)
	Utility Relocation	<u>\$100,000</u>	
	Total	\$5,805,000	

Sponsor: City Manager's Office

Additional Funding: MORPC Attributable Funding

Companion Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2029 SMP
Project Type: Streets
CIP Year: 2029
Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	To
Andover Rd.	Northam Rd.	Ridgeview Rd.
Birchcrest Rd.	Tremont Rd.	Ardleigh Rd.
Birchcrest Rd.	Ardleigh Rd.	Riverhill Rd.
Brandon Rd.	Zollinger Rd.	Ridgeview Rd.
Brandon Rd.	Ridgeview Rd.	Northam Rd.
Brandon Rd.	Lane Ave	Berkshire Rd.
Elmwood Ave.	Waltham Rd.	Northwest Blvd.
Elmwood Ave.	Northwest Blvd.	Stanford Rd.
Elmwood Ave.	Stanford Rd.	Tremont Rd.
Elmwood Ave.	Tremont Rd.	Corp. Line
Inverness Way	Fishinger Rd.	Sunningdale Way
Inverness Way	Sunningdale Way	Sundridge Dr.
Mt. Holyoke	Ridgeview Rd.	Zollinger Rd.
Mt. Holyoke	Trentwood Rd.	Fishinger Rd.
Mt. Holyoke	Kirkley Rd.	Trentwood Rd.
Mt. Holyoke	Zollinger Rd.	Kirkley Rd.
Mt. Holyoke	Northam Rd.	Ridgeview Rd.
Sundridge Dr.	Sunningdale Way	London Dr.
Sundridge Dr.	Inverness Way	Sunningdale Way
Sundridge Dr.	Dead End	Inverness Way
Sunningdale Way	Inverness Way	Sundridge Dr.
Sunset Dr.	Swansea Rd.	Edgevale Rd.
Tewksbury Rd.	Northwest Blvd.	Andover Rd.
Tewksbury Rd.	Andover Rd.	Coventry Rd.
Tewksbury Rd.	Coventry Rd.	Arlington Ave.





Tremont Rd.	North Star Rd.	Ashland Ave.
Tremont Rd.	Ashland Ave.	Elmwood Ave.
Tremont Rd.	Elmwood Ave.	Westwood Ave.
Tremont Rd.	Westwood Ave.	Glenn Ave.
Tremont Rd.	Glenn Ave.	Wyandotte Rd.
Tremont Rd.	Wyandotte Rd.	Andover Rd.
Tremont Rd.	Andover Rd.	Bedford Rd.
Tremont Rd.	Bedford Rd.	Coventry Rd.
Tremont Rd.	Coventry Rd.	N. Devon Rd.
Tremont Rd.	N. Devon Rd.	Arlington Ave.
Westwood Ave.	Stanford Rd.	Tremont Rd.

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$46,020	(2028 CIP year, 3% in house)
	Construction	\$1,534,000	
	Contingency	\$153,400	
	Inspection	<u>\$46,020</u>	(3% in house)
	Total	\$1,779,440	

Sponsor: City Engineer

Companion
Projects: 2029 Sunset Drive Waterline Replacement



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2029 SRP
Project Type: Streets
CIP Year: 2029
Description: Complete reconstruction of roadway full-depth pavement rehabilitation with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long-term planning and prioritization as needed. Programmed streets include:

Street	From	To
Surrey Hill Pl.	Glenmere Rd.	Hoxton Ct.
Surrey Hill Pl.	Hoxton Ct.	Walhaven Ct.
Vassar Pl.	College Hill Dr.	Westminster Dr.
Vassar Pl.	Westminster Dr.	Northam Rd.
Vassar Pl.	Harlton Ct.	Ridgeview Rd.
Wellesley Dr.	Lane Avenue	College Hill Dr.
Wellesley Dr.	College Hill Dr.	Westminster Dr.
Wellesley Dr.	Westminster Dr.	Northam Rd.
Wellesley Dr.	Northam Rd.	Ridgeview Rd.
Wellesley Dr.	Ridgeview Rd.	Halstead Rd.
Wellesley Dr.	Halstead Rd.	Zollinger Rd.
Windermere Rd.	Nayland Rd.	Middlesex Rd.

- *Additional roadways may be selected based upon updated Pavement and Curb Condition Ratings and Waterline Replacement Projects.*

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$389,400	(2028 CIP year, 15%)
	Construction	\$2,596,000	
	Contingency	\$259,600	
	Inspection	<u>\$77,880</u>	(3% in house)
	Total	\$3,322,880	

Sponsor: City Engineer

Companion
Projects: 2028 and/or 2029 Waterline Replacement Project



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:	North Star Road Improvements (Waltham Road to South Corp. Line)		
Project Type:	Streets		
CIP Year:	2029		
Description:	Project Limits: Waltham Road to the south corporation line. This section of North Star Road is due for complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). Staff has worked with the Franklin County Engineers Office and the City of Columbus to explore the inclusion of a shared-use path to complement the future path on North Star Road between Lane Avenue and Waltham Road.		
Project Costs: (2025 \$)	R/W	\$0	
	Design Engineering	\$207,000	(2027 CIP Year)
	Construction	\$1,380,000	
	Contingency	\$138,000	
	Inspection	\$110,400	(8%)
	Utility Relocation	\$0	
	Total	\$1,835,400	
Sponsor:	City Engineer		
Additional Funding:	Transit Supportive Infrastructure funding if approved on the 2024 ballot		
Companion Projects:	2032 North Star Road Improvements (Lane Avenue to Waltham Road)		



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2030 SMP
Project Type: Streets
CIP Year: 2030
Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

Street	From	To
Brixton Rd.	Leeds Rd.	Asbury Rd.
Brixton Rd.	Mountview Rd.	Redding Rd.
Cranford Rd.	Mountview Rd.	Ramsgate Rd.
Cranford Rd.	Ramsgate Rd.	Dorchester Rd.
Cranford Rd.	Dorchester Rd.	Kioka Ave.
Edgevale Rd.	Ramsgate Rd.	Mountview Rd.
Edgevale Rd.	Dorchester Rd.	Ramsgate Rd.
Edgevale Rd.	Kioka Ave.	Dorchester Rd.
Edgevale Rd.	Sunset Dr.	Kioka Ave.
Hoxton Ct.	Surry Hill Pl.	Cul-de-sac
Kioka Ave.	Fishinger Rd.	Donna Dr.
Kioka Ave.	Donna Dr.	River Park Rd.
Kioka Ave.	River Park Rd.	Fairlington Dr.
Kioka Ave.	Fairlington Dr.	Johnston Rd.
Kioka Ave.	Johnston Rd.	Lytham Rd.
Kioka Ave.	Lytham Rd.	Middlesex Rd.
Sunset Dr.	Swansea Rd.	Edgevale Rd.
Tewksbury Rd.	Oxford Rd.	Cheshire Rd.
Tewksbury Rd.	Cheshire Rd.	Yorkshire Rd.
Woodstock Rd.	Sunset Dr.	Kioka Ave.

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$46,020	(2029 CIP year, 3% in house)
	Construction	\$1,534,000	
	Contingency	\$153,400	
	Inspection	<u>\$46,020</u>	(3% in house)
	Total	\$1,779,440	

Sponsor: City Engineer

Companion
Projects: 2029 Waterline Replacement (Cranford Road and Sunset Drive)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2030 SRP
 Project Type: Streets
 CIP Year: 2030
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

Street	From	To
Chevington Rd.	Glenmere Rd.	Lytham Rd.
Chiselhurst Pl.	Anson St.	Johnston Rd.

- *Additional streets to be added*

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$389,400	(2029 CIP year, 15%)
	Construction	\$2,596,000	
	Contingency	\$259,600	
	Inspection	<u>\$77,880</u>	(3% in house)
	Total	\$3,322,880	

Sponsor: City Engineer

Companion
 Projects: 2029 Beverley Road Waterline Replacement Project



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2031 SMP
 Project Type: Streets
 CIP Year: 2031
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

- *None were selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2030 CIP year, 3% in house)
	Construction	\$1,534,000	
	Contingency	\$153,400	
	Inspection	<u>\$46,020</u>	(3% in house)
	Total	\$1,772,420	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2031 SRP
 Project Type: Streets
 CIP Year: 2031
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

- *None were selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2030 CIP year, 15%)
	Construction	\$2,596,000	
	Contingency	\$259,600	
	Inspection	<u>\$77,880</u>	(3% in house)
	Total	\$3,263,480	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2032 SMP
Project Type: Streets
CIP Year: 2032
Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

- *None were selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2031 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2032 SRP
 Project Type: Streets
 CIP Year: 2032
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

- *None were selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2031 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:	North Star Road Reconstruction – Lane Avenue to Corporation Line		
Project Type:	Streets		
CIP Year:	2032		
Description:	Project Limits: Lane Avenue to Waltham Road. This project includes complete reconstruction of roadway (full-depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches). In coordination with The Ohio State University and in anticipation of the West Campus development, the North Star Road reconstruction from Lane Avenue to Kinnear Road will include major improvements to insulate the adjacent residential neighborhoods from the proposed development. These improvements are still conceptual but are anticipated to include a center median, two roundabouts, a shared use path on the east side, and a sidewalk along the west side.		
Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$880,000	(2025 CIP year)
	Construction	\$4,400,000	
	Contingency	\$440,000	
	Inspection	<u>\$352,000</u>	
	Total	\$6,072,000	
Additional Funding:	The Ohio State University, via a Memorandum of Understanding, has committed to funding any project costs exceeding the amount budgeted for Upper Arlington's standard Street Reconstruction for the portion between Kinnear Road and Lane Avenue. This amount has not yet been quantified. Additional funding will be pursued.		
Sponsor:	City Engineer/The Ohio State University		
Companion Projects:	2032 SRP Program 2027 Tremont and North Star Road Storm Replacement Project		



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:

2033 SMP

Project Type:

Streets

CIP Year:

2033

Description:

Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

- None were selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2032 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor:

City Engineer

Companion Projects:

None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2033 SRP
 Project Type: Streets
 CIP Year: 2033
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

- *None were selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2032 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2034 SMP
 Project Type: Streets
 CIP Year: 2034
 Description: Mill and Fill Pavement Preservation Project (street maintenance) with spot curb and gutter repairs. Various streets will receive asphalt rejuvenate to provide a barrier from water to delay surface deterioration (approximately \$40,000 annually). Programmed streets include:

- *None were selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W & Environmental	\$0	
(2025 \$)	Design Engineering	\$39,000	(2033 CIP year, 3% in house)
	Construction	\$1,300,000	
	Contingency	\$130,000	
	Inspection	<u>\$39,000</u>	(3% in house)
	Total	\$1,508,000	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2034 SRP
 Project Type: Streets
 CIP Year: 2034
 Description: Complete reconstruction of roadway (full depth pavement rehabilitation) with removal and replacement of all curb and gutter and driveway aprons (approaches) together with ancillary improvements (e.g., storm sewer enhancements). The design includes pavement conditions assessment for long term planning and prioritization as needed. Programmed streets include:

- *None were selected at this time. Selections will be based upon updated Pavement Conditions Ratings and Waterline Replacement Projects.*

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2033 CIP year, 15%)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	(3% in house)
	Total	\$2,816,000	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2025 Riverside Drive Shared-Use-Path Project
 Project Type: Sidewalks
 CIP Year: 2025
 Description: Install 2,400 feet of shared-use-path on Riverside Drive from Lane Avenue to Trabue Road. This project will be coordinated with the Franklin County Engineer's office adding a shared-use-path on Trabue Road as a part of their bridge project in 2024. This will provide active transportation connects to the future Quarry Metro Park. Potential funding sources to off-set project cost could be achieved through federal and state grants.

Project Costs:	R/W	\$110,000	
(2025 \$)	Design Engineering	\$90,000	(2023 CIP year)
	Construction	\$1,298,000	
	Contingency	\$129,800	
	Inspection	<u>\$38,940</u>	
	Total	\$1,666,740	

Sponsor: Franklin County Engineer's office

Funding: State Capital Grant Funds

Companion Projects: Franklin County Trabue Bridge and SUP project in 2024; Franklin County will bid this out. 2022 Riverside Drive Shared-Use-Path and Metro Park Connections Feasibility Study 2023 Lane Avenue SUP



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sidewalk Gap Project – Council Priority Project
Project Type: Sidewalks
CIP Year: 2025
Description: This project will fill key sidewalk gaps in four locations in Upper Arlington, Surrey Hill Place at Fishinger Road, Glenmere Road at Woodbridge Road, Woodbridge Road at Pinebrook Road, and Redding Road from Dorset Road to Tremont Road.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$40,000	(2025 CIP year)
	Construction	\$400,000	
	Contingency	\$40,000	
	Inspection	<u>\$12,000</u>	
	Total	\$492,000	

Sponsor: City Council

Funding: None

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sidewalk Incentive Program
Project Type: Sidewalks
CIP Year: Annual
Description: This program provides a budget place for the City to provide a sidewalk incentive of 50% for the cost to construct new sidewalk through successful resident initiated sidewalk petitions with at least 60% of property owner's support.

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$100,000
	Contingency	\$0
	Inspection	\$0
	Total	\$100,000

Sponsor: City Council

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sidewalk Maintenance Program

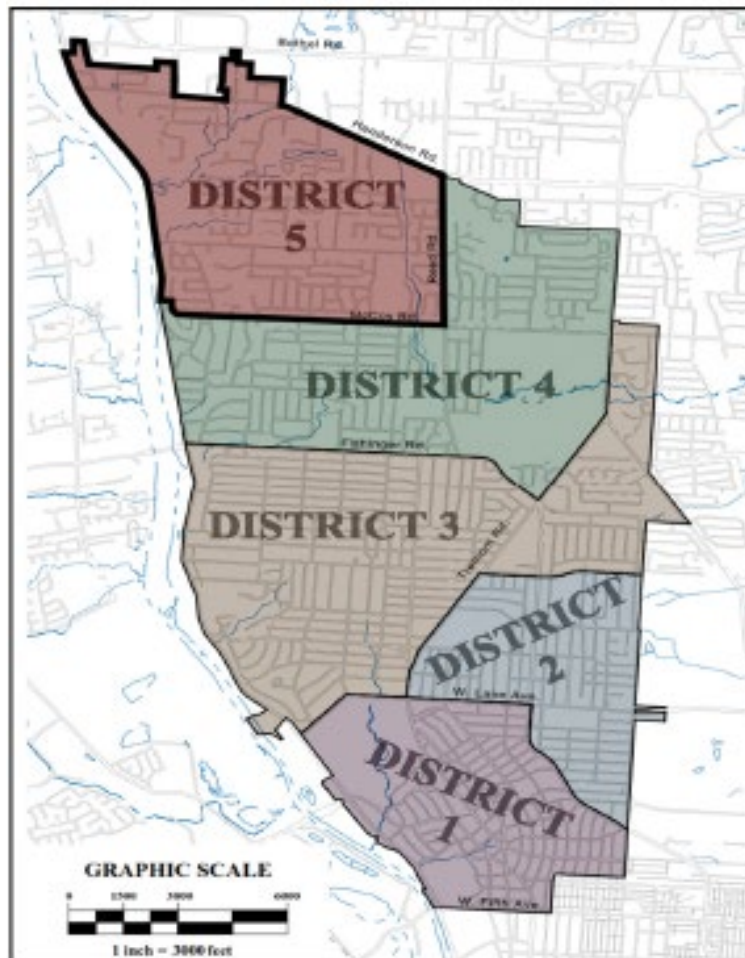
Project Type: Sidewalks

CIP Year: Annual

Description: Annual Sidewalk Maintenance Program to inspect one sidewalk district annually, send out code compliance notices, and administer construction contract for sidewalk improvements . Per City code, property owners are responsible for sidewalk maintenance, except:

- Damage caused by presence of City owned tree roots
- Utility defects (water valves, manholes, etc.)

The City completed its first complete run through the five districts in 2022. The second round of the five districts started in 2024 and will continue through until 2029. The costs associated with this second pass through the districts are estimated at \$230,000 per year (50% resident).



Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$40,000	(inspection program)
	Construction	\$230,000	(50% estimated to be reimbursed
	Contingency	\$23,000	by resident responsible panels)
	Inspection	<u>\$20,000</u>	(Certified Arborist)
	Total	\$313,000	
Sponsor:	Parks & Recreation Department		
Companion			
Projects:	None		





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2030 Waltham Road Sidewalk Gap Project
Project Type: Sidewalks
CIP Year: 2030
Description: Install 375 feet of sidewalk along Waltham Road between Hampshire Drive and Hillside Drive. This project will fill a key gap in the City's sidewalk network and complete the connection between the southwest and southeast portions of Upper Arlington.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$17,500	(2029 CIP year)
	Construction	\$175,000	
	Contingency	\$17,500	
	Inspection	<u>\$5,250</u>	
	Total	\$215,250	

Sponsor: City Engineer

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2032 Sidewalk Gap Project
Project Type: Sidewalks
CIP Year: 2032
Description: This project will identify and fill a priority gap in the City’s sidewalk network increasing pedestrian mobility around the City.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	(2031 CIP year)
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$580,000	

Sponsor: City Council

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2033 Sidewalk Gap Project
Project Type: Sidewalks
CIP Year: 2033
Description: This project will identify and fill a priority gap in the City’s sidewalk network increasing pedestrian mobility around the City.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	(2032 CIP year)
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$580,000	

Sponsor: City Council

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2034 Sidewalk Gap Project
Project Type: Sidewalks
CIP Year: 2034
Description: This project will identify and fill a priority gap in the City's sidewalk network increasing pedestrian mobility around the City.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	(2033 CIP year)
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$580,000	

Sponsor: City Council

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:	Arlington Center Boulevard Street Lights		
Project Type:	Street Lights		
CIP Year:	2025		
Description:	This project will replace the existing aging street light infrastructure. The street included in this project is Arlington Center Boulevard from Henderson Road to North Bank Drive and includes the installation of 25 LED street lights.		
Project Costs: (2025 \$)	R/W	\$0	
	Design Engineering	\$40,000	(20% CIP Year 2024)
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	(in house 3%)
	Total	\$266,000	
Sponsor:	PSD - Electrical		
Companion	None		



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: McCoy Road Street Lighting Improvement Project, Riverside Dr to Reed Rd
 Project Type: Street Lights
 CIP Year: 2030
 Description: Install a new street lighting system. The street included in this project is from: McCoy Road, Riverside to Reed (8,130 l.f.). The project includes the installation of 108 street lights.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$156,000	(20% CIP Year 2029)
	Construction	\$780,000	
	Contingency	\$78,000	
	Inspection	<u>\$23,400</u>	(in house 3%)
	Total	\$1,037,400	

Sponsor: PSD - Electrical

Projects: None

Note: Solar LED Street Lights cost \$15,000/each with installation. The construction of this project would be \$1,620,000. This is 2.5X the cost of electric-powered LED street lights.





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:	Traffic Signal Replacement Project for Kenny Rd. @ Tremont Rd. Kenny Rd. @ North Broadway		
Project Type:	Traffic Signals		
CIP Year:	2028		
Description:	Replace the traffic signals at the intersections of Kenny Rd. at Tremont Rd. and Kenny Rd. at North Broadway. All new equipment will be installed with the rebuild. All work will be completed by a third party.		
Project Costs: (2025 \$)	R/W	\$0	
	Design Engineering	\$114,000	(2027 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	
Sponsor:	PSD - Electrical		
Companion Projects:	None		



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Traffic Signal Replacement Project for
Arlington Ave, @ Fifth Ave.
Cambridge Blvd. @ Fifth Ave.

Project Type: Traffic Signals

CIP Year: 2030

Description: Replace the traffic signals at the intersections of Arlington Avenue at Fifth Avenue and Cambridge Boulevard at Fifth Avenue. All new equipment will be installed with the rebuild. All work will be completed by a third party.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$114,000	(2029 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: PSD - Electrical

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Traffic Signal Replacement Project for two traffic signals
 Project Type: Traffic Signals
 CIP Year: 2032
 Description: Replace the traffic signals at two intersections. All new equipment will be installed with the rebuild. All work will be completed by a third party.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$114,000	(2031 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: PSD - Electrical

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Traffic Signal Replacement Project for two traffic signals
Project Type: Traffic Signals
CIP Year: 2033
Description: Replace the traffic signals at two intersections. All new equipment will be installed with the rebuild. All work will be completed by a third party.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$114,000	(2032 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: PSD - Electrical

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Traffic Signal Replacement Project for two traffic signals
Project Type: Traffic Signals
CIP Year: 2034
Description: Replace the traffic signals at two intersections. All new equipment will be installed with the rebuild. All work will be completed by a third party.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$114,000	(2033 CIP Year, 20%)
	Construction	\$570,000	
	Contingency	\$57,000	
	Inspection	<u>\$17,100</u>	(in house 3%)
	Total	\$758,100	

Sponsor: PSD - Electrical

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Hydrant Replacement Program
Project Type: Water
CIP Year: 2025-2034
Description: The City has 952 Kennedy Fire hydrants that can no longer be maintained due to the discontinuation of the associated repair parts, this project aims to replace 25 Kennedy fire hydrants per year. The specific 25 hydrants will be identified by Public Works during routine inspection and the Fire Department’s annual hydrant flushing.

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$20,000
	Construction	\$200,000
	Contingency	\$20,000
	Inspection	<u>\$6,000</u>
	Total	\$246,000

Sponsor: Public Works

Companion
Projects: Annual Waterline Replacement Project



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2025 Waterline Replacements

Project Type: Water

CIP Year: 2025

Description: Chester Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1000 l.f. of 6" waterline in Chester Road from Northam Road to Ridgeview Road.

Fairlington Drive Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 2,500 l.f. of 6" waterline in Fairlington Drive from Kioka Avenue to Fishinger Road upsizing to 8".

Nayland Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1,000 l.f. of 6" waterline in Nayland Road from Mountview Road to Woodbridge Road upsizing to 8".

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$207,000	(2024 CIP Year)
	Construction	\$1,380,000	
	Contingency	\$138,000	
	Inspection	<u>\$41,400</u>	
	Total	\$1,766,400	

Sponsor: Engineering

Companion 2026 Street Reconstruction Program (Nayland Road)

Projects: 2025 Street Maintenance Program (Chester Road, Fairlington Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 Waterline Replacements

Project Type: Water

CIP Year: 2026

Description: Canterbury Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 2,200 l.f. of 6" waterline in Canterbury Road from South Dorchester Road to Asbury Drive upsizing to 8". Design for this section of waterline was completed in 2017.

Beverly Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 1,400 l.f. of 6" waterline in Beverly Road from Arlington Avenue to Andover Road upsizing to 8".

Zollinger Road Service Waterlines Transfer Project

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 63 service line transfers to a 12" waterline main, from an 8" waterline main to be abandoned from Kioka Avenue to Tremont Road.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$177,000	(2025 CIP Year)
	Construction	\$1,180,000	
	Contingency	\$118,000	
	Inspection	<u>\$35,400</u>	
	Total	\$1,510,400	

Sponsor: Engineering

Companion Projects: 2027 Zollinger Rd Mobility & Safety Improvement Project (Riverside Dr to North Star Rd)
2026 SRP (Canterbury Road and Beverly Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2027 Waterline Replacements and Report Update
Project Type: Water
CIP Year: 2027
Description: North Star Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 3,200 l.f. of 12" waterline in North Star Road from Waltham Road to Lane Avenue. This project is being "pushed" by the City of Columbus. The North Star Road Waterline is a critical feed to the City of Upper Arlington (from Columbus). The City of Columbus would like to enhance the reliability of the system providing a more robust network at this entry point into the City of Upper Arlington.

Shrewsbury Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 3,600 l.f. of 6" waterline in Shrewsbury Road from Sunset Drive to Ramsgate Road upsized to 8".

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$330,000	(2026 CIP Year)
	Construction	\$2,200,000	
	Contingency	\$220,000	
	Inspection	<u>\$66,000</u>	
	Total	\$2,816,000	

Sponsor: Engineering

Companion Projects: 2029 North Star Road Improvements and 2027 SRP (Shrewsbury Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 Waterline Replacements
Project Type: Water
CIP Year: 2028
Description: Greensview Drive Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 600 l.f. of 8" waterline in Greensview Drive from Teeway Drive to McCoy Road.

Baldrige Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 800 l.f. of 6" waterline in Baldrige Road from Andover Road to Northwest Boulevard upsizing to 8".

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$225,000	(2027 CIP Year)
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	Total	\$1,920,000	

Sponsor: Engineering

Companion
Projects: 2028 Street Maintenance Program (Baldrige Road and Greensview Drive)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2029 Waterline Replacements
Project Type: Water
CIP Year: 2029
Description: Cranford Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 3,200 l.f. of 6" waterline in Cranford Road from Kioka Avenue to Mountview Road upsizing to 8".

Sunset Drive Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 2,400 l.f. of 6" waterline in Sunset Drive from Edgevale Road to Swansea Road upsizing to 8".

CIP Waterline Report Update

Stantec Consulting Services, Inc. delivered the CIP Waterline Evaluation & Prioritization Report in October 2012 and it was updated in 2017. The report will again be updated with current break history data from the City of Columbus, and critical waterlines prioritized.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$252,000	(2028 CIP Year)
	Construction	\$1,680,000	
	Contingency	\$168,000	
	Inspection	\$50,400	
	Total	\$2,150,400	

Sponsor: Engineering

Companion
Projects: 2030 Street Maintenance Program (Sunset Drive, Cranford Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2030 Waterline Replacements
Project Type: Water
CIP Year: 2030
Description: Hoxton Court Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 500 l.f. of 6" waterline in Hoxton Court from Surrey Hill Place to west terminus upsizing to 8".

Bristol Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 2,400 l.f. of 6" waterline in Bristol Road from Kioka Avenue to Ramsgate Road upsizing to 8".

Kioka Avenue Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1,400 l.f. of 8" waterline in Kioka Avenue from Fishinger Road to River Park Drive. At the time of the design, consideration will be given to extending the project to Fairlington Drive. The Stantec report notes the project length to be 1,400 feet, but the distance between Fishinger Road and River Park Drive is only 1,000 feet. The distance between Fishinger Road and Fairlington Drive is 1,500 feet.

Woodstock Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 1,800 l.f. of 6" waterline in Woodstock Road from Kioka Avenue to Sunset Drive upsizing to 8".

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$256,500	(2029 CIP Year)
	Construction	\$1,710,000	
	Contingency	\$171,000	
	Inspection	<u>\$51,300</u>	
	Total	\$2,188,800	

Sponsor: Engineering

Companion Projects: 2031 Street Maintenance Program (Hoxton Road, Bristol Road, Edgevale Road, Kioka Avenue and Woodstock Road)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2031 Waterline Replacements
Project Type: Water
CIP Year: 2031
Description: Ridgeview Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 2,600 l.f. of 6" waterline in Ridgeview Road from Andover Road to Vassar Place.

Tewksbury Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 800 l.f. of 6" waterline in Tewksbury Road from Oxford Road to Yorkshire Road upsizing to 8".

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$153,000	(2030 CIP Year)
	Construction	\$1,020,000	
	Contingency	\$102,000	
	Inspection	<u>\$30,600</u>	
	Total	\$1,305,600	

Sponsor: Engineering

Companion
Projects: Street Maintenance Program and/or Street Reconstruction Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2032 Waterline Replacements
Project Type: Water
CIP Year: 2032
Description: Brixton Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 1,200 l.f. of 6" waterline in Brixton Road from Leeds Road to Asbury Drive upsizing to 8".

Edgevale Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 1,200 l.f. of 6" waterline in Edgevale Road from Dorchester Road to Ramsgate Road upsizing to 8".

Trentwood Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated 2017). The project includes 400 l.f. of 8" waterline in Trentwood Road from Northwest Boulevard to Brandon Road.

Nottingham Road Waterline

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report. The project includes 1,800 l.f. of 6" waterline in Nottingham Road from Kioka Avenue to Sunset Drive upsizing to 8".

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$195,000	(2031 CIP Year)
	Construction	\$1,380,000	
	Contingency	\$138,000	
	Inspection	<u>\$41,400</u>	
	Total	\$1,754,400	

Sponsor: Engineering

Companion
Projects: Street Maintenance Program and/or Street Reconstruction Program





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2033 Waterline Replacements
Project Type: Water
CIP Year: 2033
Description:

Replacement of critical waterlines within the City system in accordance with the recommendations of Stantec Consulting Services, Inc. in their October 8, 2012, CIP Waterline Evaluation & Prioritization Report (updated in 2017). This is a placeholder for future projects to be identified within the next two years.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$195,000	(2031 CIP Year)
	Construction	\$1,380,000	
	Contingency	\$138,000	
	Inspection	<u>\$41,400</u>	
	Total	\$1,754,400	

Sponsor: Engineering

Companion
Projects: Street Maintenance Program and/or Street Reconstruction Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge Repair Project
Project Type: Bridge
CIP Years: Annually
Description: Various bridge and culvert repair projects are determined annually by the Bridge and Culvert Inspection Program and attending report. The project will be developed from the prioritized maintenance recommendation in the annual report. Construction may not require design depending on the maintenance.

The Stormwater Management Fund is the funding source for annual bridge repairs.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	(Annually)
	Construction	\$75,000	
	Contingency	\$7,500	
	Inspection	<u>\$2,250</u>	
	Total	\$99,750	

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Bridge and Culvert Inspection Program
Project Type: Bridge
CIP Years: Annually
Description: The City has 29 bridge and culvert structures that are inspected annually in conformance with state law. A qualified inspector(s) will rate all the structures and provide recommendations for maintenance, repairs, and replacements in a report.

The Stormwater Management Fund is the funding source for annual bridge inspections.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$0	
	Construction	\$0	
	Contingency	\$0	
	Inspection	<u>\$40,000</u>	(Annually)
	Total	\$40,000	

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fishinger Road over Fishinger Run Bridge Major Rehabilitation Project
Project Type: Bridge
CIP Year: 2028
Description: The 2020 Annual Bridge Inspection Report identified Fishinger Road Bridge (No.10) for tunnel lining rehabilitation in 7 to 15 years.

The following are excerpts from the report prepared by American Structurepoint, under contract with the City of Upper Arlington:

- Reference No.: Bridge No. 10 (SFN: 2568640)
- Recommended Capital Improvement No. 1.
 - General Appraisal: 5A
- Joint material starting to break at the seams
- Upstream channel apron has large spalls and is deteriorating
- Deterioration along the invert for the majority of the length of the culvert

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$139,500	(2027 CIP Year)
	Construction	\$930,000	
	Contingency	\$93,000	
	Inspection	<u>\$27,900</u>	
	Total	\$1,190,400	

Sponsor: Engineering

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Onandaga Drive over Evans Run Culvert Replacement and Edington Road over Evans Run Culvert Rehabilitation
Project Type: Bridge
CIP Year: 2030
Description: The 2020 Annual Bridge Inspection Report identified within approximately the next ten years.

The following are excerpts from the report prepared by American Structurepoint, under contract with the City of Upper Arlington for each culvert:

- Recommended Capital Improvement No. 8
 - General Appraisal: 6A
- Extensive map cracking
- Floor slabs have been patched
- Vertical cracking and spalling at outlet end
- Heavy abrasion with exposed rebar along bottom slab

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$90,000	(2029 CIP Year)
	Construction	\$600,000	
	Contingency	\$60,000	
	Inspection	<u>\$18,000</u>	
	Total	\$768,000	

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Lane Road over Turkey Run (Bridge No. 19) and Lane Road over Wyandotte Creek (Bridge No. 20) Major Rehabilitation Project
Project Type: Bridge
CIP Year: 2033
Description: The 2022 Annual Bridge Inspection Report identified major rehabilitation work (tunnel lining) within approximately the next 7-15 years for both structures.

The following are excerpts from the report prepared by American Structurepoint, under contract with the City of Upper Arlington for each culvert:

- Recommended Capital Improvement – Major Rehabilitation Tunnel Lining
 - General Appraisal: 6A for both
- Exposed culvert rebar in many locations
- Large spalls
- Varying sizes of cracks throughout both structures
- Heavy abrasion with exposed rebar along bottom slab

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$175,000	(2032 CIP Year)
	Construction	\$875,000	
	Contingency	\$87,500	
	Inspection	<u>\$26,250</u>	
	Total	\$1,163,750	

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Stormwater Masterplan
Project Type: Storm
CIP Years: 2025
Description: An up-to-date Masterplan for stormwater will be created. Upper Arlington has numerous stormwater challenges being nearly fully developed. The Masterplan will provide critical areas to focus on for future CIP planning. The Stormwater Management Fund will be the funding source for this contract.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$350,000	(2025 CIP Year)
	Construction	\$0	
	Contingency	\$0	
	Inspection	<u>\$0</u>	
	Total	\$350,000	

Sponsor: Engineering

Companion
Projects: None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Tremont Road and North Star Road Storm Replacements
 Project Type: Storm
 CIP Years: 2027
 Description: Replacing aging pipes ahead of the street reconstruction projects. On Tremont Road, approximately 1,700 linear feet of stormwater pipe will be replaced from Wyandotte Road to North Star Road. Another 1,000 linear feet will be replaced on North Star Road from Tremont Road to King Avenue. Funds are allocated from compiling unused stormwater money and SRP/SMP drainage improvement allotment.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$168,000	(2026 CIP Year)
	Construction	\$840,000	
	Contingency	\$84,000	
	Inspection	<u>\$25,200</u>	
	Total	\$1,117,200	

Sponsor: Engineering

Companion
 Projects: 2029 North Star Road Reconstruction (Waltham to Corp Line)



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Stormwater Improvement Project from Master Plan
Project Type: Storm
CIP Years: 2029
Description: This is a placeholder for future stormwater improvements to be identified in the 2025 Stormwater Master Plan. Design will occur in 2027 with additional time should budget adjustments be needed.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$200,000	(2027 CIP Year)
	Construction	\$1,000,000	
	Contingency	\$100,000	
	Inspection	<u>\$30,000</u>	
	Total	\$1,330,000	

Sponsor: Engineering

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Storm Sewer Repair Project
Project Type: Storm
CIP Years: 2025-2034
Description: Replacing aging pipes ahead of the street reconstruction and/or other CIP projects annually.

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$15,000
	Construction	\$150,000
	Contingency	\$15,000
	Inspection	<u>\$4,500</u>
	Total	\$184,500

Sponsor: Engineering

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual MS4 Permit Contract
 Project Type: Storm
 CIP Years: 2025-2034
 Description: The City utilizes the Franklin Soil and Water Conservation District (FSWCD) through an Intergovernmental Agreement. FSWCD will implement the City's current Stormwater Management Plan, evaluate the City's ongoing NPDES compliance efforts, and provide technical assistance to address the 6 Minimum Control Measures outlined in the OEPA's MS4 permit. They will also participate in OEPA audits when needed. The Stormwater Management Fund will be the funding source for this contract.

Project Costs:	R/W	\$0
(2025 \$)	Consulting	\$80,000
	Construction	\$0
	Contingency	\$0
	Inspection	<u>\$0</u>
	Total	\$80,000

Sponsor: Engineering

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2025 Project from the Sustainable Sewer Solution Program
Project Type: Sanitary
CIP Years: 2025
Description: The 2025 designated area has a total of 3,751 feet of sanitary sewer main comprised entirely of 8" pipe to be CIPP lined. There are 16 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 94 active sanitary laterals will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$75,000	2024 CIP Year
	Construction	\$1,462,332	
	Contingency	\$146,233	
	Inspection	<u>\$43,870</u>	
	Total	\$1,727,435	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2026 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2026
 Description: There is a total of 3,668 feet of sanitary sewer main comprised entirely of 8" pipe to be CIPP lined throughout the 2026 improvement area. There are 21 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 46 active sanitary laterals in Priority Area 9-16 and 51 active sanitary laterals in Priority 1 Area 14-A will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$75,000	2025 CIP Year
	Construction	\$1,526,234	
	Contingency	\$152,623	
	Inspection	<u>\$45,787</u>	
	Total	\$1,799,644	

Sponsor: Engineering

Companion
 Projects: Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:

2027 Project from the Sustainable Sewer Solution Program

Project Type:

Sanitary

CIP Years:

2027

Description:

There is a total of 3,324 feet of sanitary sewer main comprised entirely of 8” pipe to be CIPP lined throughout the 2027 improvement area. There are 12 manholes associated with the mainline sewer, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 80 active sanitary laterals will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$75,000	2026 CIP Year
	Construction	\$1,256,029	
	Contingency	\$125,603	
	Inspection	<u>\$37,681</u>	
	Total	\$1,494,313	

Sponsor:

Engineering

Companion

Projects:

Sustainable Sewer Solution Program

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: 2028 Project from the Sustainable Sewer Solution Program
 Project Type: Sanitary
 CIP Years: 2028
 Description: There is a total of 5,621 feet of sanitary sewer main ranging in size from 8"-10" to be CIPP lined throughout the 2028 improvement area. The 10" section of sewer is located in Priority 1 Area starting at MH 10S40A in between Henthorn Road and Berwyn Road headed south 454 feet, then turning west for an additional 1,129 feet. The remaining 4,038 feet of 8" sanitary main comprises the 2 sewer systems. There are 21 manholes associated with the mainline sewers, which will be rehabilitated and have castings replaced. Along with the repairs to the mainline sewer, an estimated 47 active sanitary laterals, all located in Priority 1 Area 15-177, will be CIPP lined up to 5 feet from the residence where a cleanout will be installed.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$0	2027 CIP Year
	Construction	\$891,179	
	Contingency	\$89,118	
	Inspection	\$26,735	
	Total	\$1,007,032	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sustainable Sewer Solution Program – Testing Priority 1 Areas
Project Type: Sanitary
CIP Years: 2028
Description: The City's previous 13 year program addressed all Priority 1 areas. Flow monitor testing to determine the reduction in I/I will be done for all remediated areas. A report will be created to quantify these values. Priority 2 areas will be evaluated and prioritized into areas for approximately \$1,200,000 each year for construction starting in 2029.

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Consulting/Construction	\$100,000
	Contingency	\$0
	Inspection	<u>\$0</u>
	Total	\$100,000

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sustainable Sewer Solutions Program Priority 2 Areas
Project Type: Sanitary
CIP Years: 2029-2034
Description: The City's program addressed all Priority 1 areas from 2016-2028. To continue commitments to I/I reduction, Priority 2 areas will be evaluated for remediation. A budget of \$1,200,000 each year for construction will be maintained until the updated remediation plan areas are created in 2028.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$120,000	2028 CIP Year
	Construction	\$1,200,000	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	
	Total	\$1,476,000	

Sponsor: Engineering

Companion
Projects: Sustainable Sewer Solution Program - Continuation



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sanitary Sewer Repairs from Inspection & Emergency
Project Type: Sanitary
CIP Years: 2025-2034
Description: Various sanitary sewer repairs are needed based on inspections or emergency reports. Work to consist of, but is not limited to, sanitary sewer lining /replacement and manhole repair/replacement.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$0	(in-house)
	Construction	\$200,000	
	Contingency	\$15,000	
	Inspection	<u>\$0</u>	(in-house)
	Total	\$215,000	

Sponsor: Public Works & Engineering

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Annual Sidewalk Replacement Program
Project Type: Replacement
Location: Various
CIP Years: 2024-2033
Description: Replacement of sidewalks damaged by street trees.

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$36,000
	Contingency	\$3,600
	Inspection	<u>\$1,080</u>
	Total	\$40,680

Sponsor: Parks and Recreation

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Small Capital Projects
Project Type: Renovation and Replacement
Location: Various
CIP Years: 2025
Description: Funding for smaller capital projects including Northam Park Playground Equipment, Thompson Park Outfield Fence, Tree Trek Replacement, Miller Park Drinking Fountain and AEDs in Parks

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$100,000
	Contingency	\$10,000
	Inspection	<u>\$3,000</u>
	Total	\$113,000

Sponsor: Parks and Recreation

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Small Capital Projects
Project Type: Renovation and Replacement
Location: Various
CIP Years: 2027, 2029, 2031
Description: Funding for smaller, unplanned capital projects

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$50,000
	Contingency	\$5,000
	Inspection	<u>\$1,500</u>
	Total	\$56,500

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:

Fancyburg Park Master Plan

Project Type:

Renovation

Location:

Fancyburg Park

CIP Years:

2027/28

Description:

Project will continue the Fancyburg Park master planning process that began in 2024 and will include a detailed site survey, refinement of conceptual plans, additional community engagement and a final master plan package.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$100,636	2025 CIP Year
	Construction	\$0	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$100,636	

Sponsor:

Parks and Recreation

Companion Projects:

None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sunny 95 Tennis Court Resurfacing
Project Type: Renovation
Location: Sunny 95 Park
CIP Years: 2025
Description: Mill and pave existing tennis court, including color coat and strip

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$60,000
	Contingency	\$6,000
	Inspection	<u>\$1,800</u>
	Total	\$67,800

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:

Devon Pool Toddler Feature Replacement

Project Type:

Replacement

Location:

Devon Pool

CIP Years:

2025

Description:

This final phase of improvements to Devon Pool will remove and replace the toddler pool with a new feature that is designed to meet current safety and accessibility standards. Public outreach will be conducted during the design phase of the project to determine what type of toddler feature will best serve Devon Pool users. This project will be the final phase of improvements to the Devon Pool.

Project Costs: (2025 \$)	R/W	\$0	2024 CIP Year
	Design Engineering	\$143,000	
	Construction	\$1,500,000	
	Contingency	\$150,000	
	Inspection	<u>\$45,000</u>	
	Total	\$1,838,000	

Sponsor:

Parks and Recreation

Companion Projects:

None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:

Northam Park Phase 05 – East Athletic Fields

Project Type:

Renovation

Location:

Northam Park

CIP Years:

2026

Description:

In response to the 2020 Northam Park Athletics and Tennis Facilities Schematic Design Study, this project will be for major renovations to the eastern half of the park, including the ball diamonds and multi-use athletic fields. Scope of work is anticipated to include regrading and additional stormwater controls as well as new clay infields, backstops, and dugouts.

Project Costs: (2025 \$)	R/W	\$0	2025 CIP Year
	Design Engineering	\$161,612	
	Construction	\$1,616,124	
	Contingency	\$161,612	
	Inspection	<u>\$48,484</u>	
	Total	\$1,97,832	

Sponsor:

Parks and Recreation

Companion Projects:

None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Smith Nature Park Bridge Replacement
Project Type: Replacement
Location: Smith Nature Park
CIP Years: 2026
Description: Replacement of trail bridge based on recommendations of the 2022 Pedestrian Bridge Inspection Report

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$10,000	2025 CIP Year
	Construction	\$100,000	
	Contingency	\$10,000	
	Inspection	<u>\$3,000</u>	
	Total	\$123,000	

Sponsor: Parks and Recreation

Companion
Projects: Miller Park Bridge Replacements





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Miller Park Bridge Replacements
Project Type: Replacement
Location: Miller Park
CIP Years: 2026
Description: Replacement of trail bridges based on recommendations of the 2022 Pedestrian Bridge Inspection Report

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	2025 CIP Year
	Construction	\$150,000	
	Contingency	\$15,000	
	Inspection	<u>\$4,500</u>	
	Total	\$123,000	

Sponsor: Parks and Recreation

Companion
Projects: Smith Nature Park Bridge Replacements





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Service Yard
Project Type: Replacement
Location: Fancyburg Park
CIP Years: 2026
Description: Relocate Fancyburg Park Maintenance Service Yard and Storage Building to the recently acquired Handley Property to make space available for future park improvements

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$67,500	2025 CIP Year
	Construction	\$675,000	
	Contingency	\$67,500	
	Inspection	<u>\$20,250</u>	
	Total	\$830,250	

Sponsor: Parks and Recreation

Companion
Projects: Fancyburg Phase 01 and Phase 02 Improvements





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Community Center Public Art
Project Type: New
Location: Bob Crane Community Center
CIP Years: 2026
Description: Commission and installation of a larger piece of Public Art at the Bob Crane Community Center.

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$100,000
	Contingency	\$0
	Inspection	<u>\$0</u>
	Total	\$100,000

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Improvements Phase 01
 Project Type: Renovation
 Location: Fancyburg Park
 CIP Years: 2027
 Description: Project will provide general renovations and improvements to the eastern portion of Fancyburg Park. Phase 01 is anticipated to include outdoor fitness, universally accessible playground, pickleball courts and path repair.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$300,000	2026 CIP Year
	Construction	\$3,000,000	
	Contingency	\$300,000	
	Inspection	<u>\$90,000</u>	
	Total	\$3,690,000	

Sponsor: Parks and Recreation

Companion
 Projects: Fancyburg Service Yard and Phase 02 Improvements





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Improvements Phase 02
Project Type: Renovation
Location: Fancyburg Park
CIP Years: 2028
Description: Project will provide general renovations and improvements to the eastern portion of Fancyburg Park. Phase 02 is anticipated to include replacement of the park shelter, year round restrooms and parking improvements

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$300,000	2027 CIP Year
	Construction	\$3,000,000	
	Contingency	\$300,000	
	Inspection	<u>\$90,000</u>	
	Total	\$3,690,000	

Sponsor: Parks and Recreation

Companion
Projects: Fancyburg Service Yard and Phase 01 Improvements





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fancyburg Park Public Art
Project Type: New
Location: Fancyburg Park
CIP Years: 2028
Description: Commission and installation of an outdoor Public Art piece at Fancyburg Park

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$150,000
	Contingency	\$0
	Inspection	\$0
	Total	\$150,000

Sponsor: Parks and Recreation

Companion
Projects: Fancyburg Phase 01 and Phase 02 Improvements





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Kiwanis Playground Replacement
Project Type: Replacement
Location: Northwest Kiwanis Park
CIP Years: 2028
Description: This project will remove and replace the existing playground in Northwest Kiwanis Park.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$30,000	2027 CIP Year
	Construction	\$300,000	
	Contingency	\$30,000	
	Inspection	<u>\$9,000</u>	
	Total	\$369,000	

Sponsor: Parks and Recreation

Companion
Projects: Northwest Kiwanis / Burbank Park Asphalt Paths, Northwest Kiwanis Improvements





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Kiwanis / Burbank Park Asphalt Paths
Project Type: Renovation
Location: Northwest Kiwanis / Burbank Park
CIP Years: 2028
Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,000	2027 CIP Year
	Construction	\$150,000	
	Contingency	\$15,000	
	Inspection	<u>\$4,500</u>	
	Total	\$184,500	

Sponsor: Parks and Recreation

Companion
Projects: Northwest Kiwanis Playground Replacement, Northwest Kiwanis Improvements



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Kiwanis Improvements
 Project Type: Renovation
 Location: Northwest Kiwanis Park
 CIP Years: 2028
 Description: General improvements to Northwest Kiwanis Park with a focus on improved connectivity to the Henderson Road Corridor.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$60,000	2027 CIP Year
	Construction	\$600,000	
	Contingency	\$60,000	
	Inspection	<u>\$18,000</u>	
	Total	\$738,000	

Sponsor: Parks and Recreation

Companion
 Projects: Northwest Kiwanis Playground Replacement, Northwest Kiwanis Asphalt Paths



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park North Shelter Renovation
 Project Type: Renovation
 Location: Thompson Park
 CIP Years: 2029
 Description: Renovation of the north shelter house to accommodate expanded day camp use and year round restrooms.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$120,000	2028 CIP Year
	Construction	\$1,200,000	
	Contingency	\$120,000	
	Inspection	<u>\$36,000</u>	
	Total	\$1,476,000	

Sponsor: Parks and Recreation

Companion
 Projects: Thompson Park Outdoor Fitness, Thompson Park Asphalt Paths, Thompson Park Boardwalk



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Outdoor Fitness
Project Type: Replacement
Location: Thompson Park
CIP Years: 2029
Description: Replacement of existing fitness equipment with new equipment located adjacent to the playground

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$28,688	2028 CIP Year
	Construction	\$288,875	
	Contingency	\$28,688	
	Inspection	<u>\$8,606</u>	
	Total	\$354,857	

Sponsor: Parks and Recreation

Companion
Projects: Thompson Park North Shelter Renovation, Thompson Park Asphalt Paths, Thompson Park Boardwalk





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Asphalt Paths
Project Type: Renovations
Location: Thompson Park
CIP Years: 2029
Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$30,090	2028 CIP Year
	Construction	\$300,900	
	Contingency	\$30,090	
	Inspection	<u>\$9,027</u>	
	Total	\$370,107	

Sponsor: Parks and Recreation

Companion
Projects: Thompson Park North Shelter Renovation, Thompson Park Outdoor Fitness, Thompson Park Boardwalk





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Boardwalk
Project Type: Renovation
Location: Thompson Park
CIP Years: 2029
Description: Replacement of the boardwalk at the Thompson Park wetland area

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$20,000	2028 CIP Year
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	Total	\$246,000	

Sponsor: Parks and Recreation

Companion
Projects: Thompson Park North Shelter Renovation, Thompson Park Outdoor Fitness, Thompson Park Asphalt Paths



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Park Drainage
 Project Type: Drainage Improvements
 Location: Reed Road Park
 CIP Years: 2030
 Description: This project will provide grading, underdrains, and irrigation improvements to the field space at Reed Road Park in order to improve the usability of the Multi-use Field, Diamond 2, and Old Timers Field.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$64,388	2029 CIP Year
	Construction	\$643,875	
	Contingency	\$64,388	
	Inspection	<u>\$19,316</u>	
	Total	\$791,967	

Sponsor: Parks and Recreation

Companion
 Projects: Reed Road Park Asphalt Paths, Reed Road Water Park Renovations, Reed Road Park Boulder Area



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Park Asphalt Paths
 Project Type: Renovation
 Location: Reed Road Park
 CIP Years: 2030
 Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,045	2029 CIP Year
	Construction	\$150,450	
	Contingency	\$15,045	
	Inspection	<u>\$4,514</u>	
	Total	\$185,054	

Sponsor: Parks and Recreation

Companion
 Projects: Reed Road Water Park Renovations, Reed Road Park Boulder Area, Reed Road Park Drainage



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Water Park Improvements
 Project Type: Renovation
 Location: Reed Road Park
 CIP Years: 2030
 Description: To be determined minor renovations to water park. Likely to include replacement of play feature, repairs to pool and deck, replace mechanical equipment, renovations to building.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$51,000	2029 CIP Year
	Construction	\$510,000	
	Contingency	\$51,000	
	Inspection	<u>\$15,300</u>	
	Total	\$627,300	

Sponsor: Parks and Recreation

Companion
 Projects: Reed Road Park Asphalt Paths, Reed Road Park Boulder Area, Reed Road Park Drainage





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Park Boulder Area
Project Type: Renovation
Location: Reed Road Park
CIP Years: 2030
Description: Replacement of climbing boulders and sand volleyball courts with updated amenities

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$42,500	2029 CIP Year
	Construction	\$425,000	
	Contingency	\$42,500	
	Inspection	<u>\$12,750</u>	
	Total	\$522,750	

Sponsor: Parks and Recreation

Companion
Projects: Reed Road Water Park Renovations, Reed Road Park Asphalt Paths, Reed Road Park Drainage





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Thompson Park Shelter House Renovation – South
Project Type: Renovation
Location: Thompson Park
CIP Years: 2031
Description: Renovations to Thompson Park south Shelter

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$51,000	2030 CIP Year
	Construction	\$510,000	
	Contingency	\$51,000	
	Inspection	<u>\$15,300</u>	
	Total	\$627,300	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Mallway Park Improvements
 Project Type: Renovation
 Location: Mallway Park
 CIP Years: 2031
 Description: Following the completion of the Veterans Memorial project in 2020, additional improvements will still be needed to the remainder of Mallway Park in order to address issues with aging walkways, lighting, and walls in the remainder of the park. This project will renovate the western portion of the park in accordance with the approved conceptual site plan.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$63,750	2030 CIP Year
	Construction	\$637,500	
	Contingency	\$63,750	
	Inspection	<u>\$19,125</u>	
	Total	\$784,125	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Reed Road Shelter Replacement
Project Type: Renovation
Location: Reed Road Park
CIP Years: 2032
Description: Replacement of the enclosed shelter in Reed Road Park including year round restrooms.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$200,000	2031 CIP Year
	Construction	\$2,000,000	
	Contingency	\$200,000	
	Inspection	<u>\$60,000</u>	
	Total	\$2,460,000	

Sponsor: Parks and Recreation

Companion
Projects: Reed Road Park Boulder Area



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Northwest Kiwanis and Burbank Park Shelters
 Project Type: Renovation
 Location: Northwest Kiwanis and Burbank Parks
 CIP Years: 2033
 Description: Replacement of the open shelters in Northwest Kiwanis and Burbank Parks including year round restrooms at Northwest Kiwanis Park.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$50,000	2032 CIP Year
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$615,000	

Sponsor: Parks and Recreation

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Burbank Park Pedestrian Bridges
Project Type: Renovation
Location: Burbank Park
CIP Years: 2033
Description: Replacement of the pedestrian bridge in Burbank Park

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$20,000	2032 CIP Year
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	Total	\$246,000	

Sponsor: Parks and Recreation

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Sunny 95 Park Asphalt Paths
Project Type: Renovation
Location: Sunny 95 Park
CIP Years: 2033
Description: Overlay to existing asphalt paths.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$15,045	2032 CIP Year
	Construction	\$150,450	
	Contingency	\$15,045	
	Inspection	<u>\$4,514</u>	
	Total	\$185,054	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Ball Diamond Fencing / Dugouts
Project Type: Renovation
Location: Various
CIP Years: 2033
Description: Replacement of ball diamond fencing and dugouts.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$19,125	2032 CIP Year
	Construction	\$191,250	
	Contingency	\$19,125	
	Inspection	<u>\$5,738</u>	
	Total	\$235,238	

Sponsor: Parks and Recreation

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Lane Avenue Pocket Park
Project Type: New
Location: To Be Determined
CIP Years: 2033
Description: Development of a pocket park near the Lane Avenue corridor.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$50,000	2032 CIP Year
	Construction	\$500,000	
	Contingency	\$50,000	
	Inspection	<u>\$15,000</u>	
	Total	\$615,000	

Sponsor: Parks and Recreation

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Athletic Field Improvements
Project Type: Improvement
Location: To Be Determined
CIP Years: 2034
Description: This project will improve the playability and reduce the maintenance cost of athletic fields.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$88,613	2033 CIP Year
	Construction	\$886,125	
	Contingency	\$88,613	
	Inspection	<u>\$26,584</u>	
	Total	\$1,089,935	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Playground Expansion
Project Type: Improvements
Location: Various
CIP Years: 2034
Description: Additional playground for underserved area of the City

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$31,875	2033 CIP Year
	Construction	\$318,750	
	Contingency	\$31,875	
	Inspection	<u>\$9,563</u>	
	Total	\$392,063	

Sponsor: Parks and Recreation

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Trails and Walkways
Project Type: New
Location: To Be Determined
CIP Years: 2034
Description: Additional Park Paths and Connections.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$24,072	2033 CIP Year
	Construction	\$240,720	
	Contingency	\$24,072	
	Inspection	<u>\$7,222</u>	
	Total	\$269,086	

Sponsor: Parks and Recreation

Companion
Projects: None





CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Charing Ravine Improvements
Project Type: Renovation
Location: Charing Ravine Park
CIP Years: 2034
Description: Renovation of Charing Ravine Park to improve access and add amenities

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$20,000	2033 CIP Year
	Construction	\$200,000	
	Contingency	\$20,000	
	Inspection	<u>\$6,000</u>	
	Total	\$246,000	

Sponsor: Parks and Recreation

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name:

ADA Transition Plan Update

Project Type:

Miscellaneous

CIP Year:

2025

Description:

The City’s ADA Transition plan was last updated in 2001 with the assessment of the City’s infrastructure in the right of way. The 2024 Transition Plan update will build on the work performed in 2001 to ensure ADA compliance in the right of way as well as inspecting City facilities to identify any deficiencies.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$200,000	(2025 design)
	Construction	\$0	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$200,000	

Sponsor:

City Engineer

Companion Projects:

None

CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Fishinger Road Utility Relocation – Phase I & II
 Project Type: Miscellaneous
 CIP Year: 2025
 Description: Fishinger Road Phase I completed construction in the late fall of 2023. Phase II of the Fishinger Road project will be substantially complete in the fall of 2024. There were/are utility relocations associated with these projects, some of the costs associated with these relocations are to be reimbursed by the City to the respective utilities. These costs are typically due to instances where a utility was forced to relocate from a utility easement or where the utility was asked to relocate above-ground infrastructure to below-ground.

Project Costs:	R/W	\$0
	Utility Relocation	\$375,000
(2025 \$)	Design Engineering	\$0
	Construction	\$0
	Contingency	\$0
	Inspection	\$0
	Total	\$375,000

Sponsor: City Engineer

Companion
 Projects: Fishinger Road Phase I & II



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: PSC Fuel Tanks
Project Type: Miscellaneous
CIP Year: 2029
Description: The City currently owns and maintains the fuel tanks located at the Public Service Building which are used for refueling the City’s fleet of vehicles. These tanks are nearing the end of their serviceable life and are due to be replaced.

Project Costs:	R/W	\$0	
(2025 \$)	Design Engineering	\$150,000	(2025 design)
	Construction	\$1,000,000	
	Contingency	\$0	
	Inspection	\$0	
	Total	\$1,150,000	

Sponsor: Public Service Director

Companion
Projects: None



CAPITAL IMPROVEMENT PLAN – PROJECT DESCRIPTION

Project Name: Station 71 Renovation
 Project Type: Miscellaneous
 CIP Year: 2028
 Description: Station 71 is a historic building built in 1930. This facility served as the City’s first fire station and City Hall. The CPSM Study recommended an objective that evaluates the renovation of Station 71 (planned in 2025), with a longer-term plan to implement actual renovations in 2029. The station was last renovated in 1992 and requires additional storage and office space, updated bunking to accommodate gender separation, equipment, and apparatus space. Additionally, this facility should be upgraded to contemporary national standards for fire facilities, namely NFPA 1500, in areas such as infection control, personnel and equipment decontamination, cancer prevention, storage of protective clothing, and employee health and fitness.

Project Costs:	R/W	\$0
(2025 \$)	Design Engineering	\$0
	Construction	\$10,000,000
	Contingency	\$1,000,000
	Inspection	<u>\$200,000</u>
	Total	\$11,200,000

Sponsor: City Manager’s Office, Fire Chief

Companion
 Projects: None



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Authors:	Gary Wilfong, P.E., Public Service Director Jacolyn Thiel, Assistant City Manager
Council Meeting Date:	November 18, 2024
Subject/Legislative Item:	Ordinance No. 63-2024 - An ordinance agreeing to an adjustment to the City's boundaries by consenting to the transfer of 12.47 +/- acres of Henderson Road from the City of Columbus to the City of Upper Arlington (<i>Close</i>)
Purpose:	To promote Economic Development in the City of Upper Arlington through the boundary adjustment of approximately 12.47 acres of Henderson Road from the City of Columbus to the City of Upper Arlington.
Executive Summary:	Adoption of this ordinance accepts the boundary adjustment of approximately 12.47 acres of Henderson Road between approximately 405 feet east of Reed Road and approximately 450 feet west of Stonehaven Drive.

Purpose and Impact

The ordinance before City Council would accept the proposed boundary adjustment of Henderson Road between approximately 405 feet east of Reed Road and approximately 450 feet west of Stonehaven Drive within the Upper Arlington corporate boundary that is currently owned by the City of Columbus. The property on the south side of this section of roadway is currently in the City of Upper Arlington and the north side is currently in Columbus. This boundary adjustment does not impact or make changes to any private property's current corporation boundaries, only the ownership of the roadway and right-of-way. The benefit to Upper Arlington accepting this boundary adjustment allows us to make future improvements to the corridor from recommendations of the Envision Henderson study, including streetscape elements and safety upgrades, with the intent that these improvements may encourage development opportunities on the city's northern border.

Upper Arlington will take on maintenance of this roadway and associated infrastructure. Staff is currently working with Columbus on the details of the infrastructure transfer, including a potential maintenance agreement for the traffic signals. Acceptance of the boundary adjustment will increase the city's lane miles from 365.7 to 369.6, an increase of just over 1%.

History



Early in 2023, the City of Upper Arlington City Council identified Henderson Road as a priority for the City, and directed staff to explore opportunities for upgrades on this roadway. Since the roadway was not in Upper Arlington, staff held several meetings with the City of Columbus to discuss potential partnerships for studying the corridor to determine alternatives. As these discussions progressed, it was decided that the optimal alternative was for the City of Upper Arlington to accept this portion of roadway in a boundary adjustment, which would allow Upper Arlington to drive the project forward. Columbus indicated that they would be supportive of this proposal.

Late in 2023, the City of Upper Arlington entered into a contract with MKSK to perform a study of the corridor. The Envision Henderson study is not only focused on the roadway and what opportunities are available, but also on the potential upgrades and redevelopment that may follow on private properties. As a part of this contract, a sub-consultant was utilized to develop the necessary documents for the boundary adjustment. Those documents have been prepared, reviewed by Upper Arlington and Columbus staff, and preliminary approval has been obtained from the Franklin County Engineers Office. With that preliminary approval, both jurisdictions must now approve an ordinance accepting the adjustment.

Alternatives

The alternative to adoption of this ordinance is to have this portion of Henderson Road remain within the City of Columbus corporate boundary. The negative to this alternative is Upper Arlington will not gain control of the streetscape or maintenance of this portion of Henderson Road. Historically, the roadway here has not been maintained to Upper Arlington standards and what we would like to see with new projects in the area. The positive to not approving the ordinance would be that the city would not incur additional maintenance costs.

Attachments

1.	PRELIMINARY APPROVAL - 2024072.14 Annexation Description_CERT_20240805
2.	Ordinance No. 63-2024
3.	Exhibit A - 202407214 Annexation Plat



PRELIMINARY APPROVAL

BRAD FOSTER, P.E., P.S.

fasante

08/06/2024 11:37:50 AM

PENDING ORIGINALS

*Submitted via digital format



Please return this approval, along with the original description and plat of survey, as prepared by the surveyor, signed, sealed, and dated in blue ink.

Page 1 of 10

**BOUNDARY ADJUSTMENT
12.470 ACRES
FROM THE CITY OF COLUMBUS
TO THE CITY OF UPPER ARLINGTON**

Situated in the State of Ohio, County of Franklin, City of Columbus, being part of Quarter Township 1, Township 1 North, Range 19 West, United States Military Lands and contains all of the lands within the current right-of-way of Henderson Road as conveyed to the City of Columbus, the City of Upper Arlington, and Franklin County by deed or easement as shown on the plat of annexation, also including a part of a parcel conveyed to Suburban Centers, Inc. (parcel 010-100747) filed as Deed Book volume 2686, page 232 and being bounded and described as follows:

BEGINNING at a point on the existing northerly right-of-way line of Henderson Road (width varies), at the northwesterly corner of the area annexed to the City of Columbus by case number 65-73 (ordinance number 1065-74 and Miscellaneous Record volume 163, page 47), at the southwesterly corner of Chevy Chase Woods Condominium (5th Amendment) filed as Condominium Book volume 301, page 494, declared in Instrument Number 202205090071112, and on the easterly line of a parcel conveyed to Michael B. Cleary and Elizabeth C. Cleary (parcel 210-000381) filed as Official Record volume 24191, page A06, being a point common to the incorporated City of Columbus and the unincorporated Perry Township, said point being the **POINT OF BEGINNING** of the parcel herein described.

Thence crossing through said land incorporated in the City of Columbus, on the southerly line of said Chevy Chase Woods Condominium (5th Amendment), and on said northerly right-of-way line of Henderson Road, South 83 degrees 18 minutes 40 seconds East for a distance of 156.05 feet to a point at the southeasterly corner of said Chevy Chase Woods Condominium (5th Amendment) and at the southwesterly corner of Chevy Chase Woods Condominium (4th Amendment) filed as Condominium Book volume 301, page 98, declared in Instrument Number 202112070222089;

Thence continuing through said land incorporated in the City of Columbus, on the southerly line of said Chevy Chase Woods Condominium (4th Amendment), and on said northerly right-of-way line of Henderson Road, South 62 degrees 41 minutes 38 seconds East for a distance of 168.78 feet to a point at the southeasterly corner of said Chevy Chase Woods Condominium (4th Amendment) and at the southwesterly corner of Chevy Chase Woods Condominium filed as Condominium Book volume 280, page 81, declared in Instrument Number 201908020096818;

Thence continuing through said land incorporated in the City of Columbus, on the southerly line of said Chevy Chase Woods Condominium, and on said northerly right-of-way line of Henderson Road, South 62 degrees 41 minutes 38 seconds East for a distance of 126.84 feet to a point on the westerly right-of-way line of Chevy Chase Court (width varies), on the easterly line of said area annexed to the City of Columbus by case number 65-73, and on the westerly line of the area annexed to the City of Columbus by case number COC 261 (ordinance number 1332-68 and Miscellaneous Record volume 146, page 123);

Thence continuing through said land incorporated in the City of Columbus and crossing the right-of-way of said Chevy Chase Court, South 64 degrees 36 minutes 24 seconds East for a distance of 64.55 feet to a point on the easterly right-of-way line of said Chevy Chase Court, on said northerly right-of-way line of Henderson Road, on the westerly line of Slate Run Woods filed as Plat Book volume 49, page 65, and at the southwesterly corner of a parcel conveyed to Kevin L. Sanders and Julia M. Sanders (parcel 010-147430) filed as Instrument Number 201709180129953;

Thence continuing through said land incorporated in the City of Columbus, through said Slate Run Woods, on said northerly right-of-way line of Henderson Road, and on the southerly line of said Kevin L. Sanders and Julia M. Sanders parcel, South 62 degrees 57 minutes 33 seconds East for a distance of 149.96 feet to a point on the easterly line of said Slate Run Woods and at the southwesterly corner of Henderson Park Office II Condominium filed as Condominium Book volume 44, page 21, declared in Official Record volume 13400, page H02;

Thence continuing through said land incorporated in the City of Columbus, on the southerly line of said Henderson Park Office II Condominium, and on said northerly right-of-way line of Henderson Road, South 62 degrees 57 minutes 33 seconds East for a distance of 158.06 feet to a point;

Thence continuing through said land incorporated in the City of Columbus, on the southerly line of said Henderson Park Office II Condominium, and on said northerly right-of-way line of Henderson Road, South 80 degrees 48 minutes 46 seconds East for a distance of 20.64 feet to a point at the southeasterly corner of said Henderson Park Office II Condominium and at the southwesterly corner of Henderson Park Office Condominium filed as Condominium Book volume 41, page 60, declared in Official Record volume 11837, page A15;

Thence continuing through said land incorporated in the City of Columbus, on the southerly line of said Henderson Park Office Condominium, and on said northerly right-of-way line of Henderson Road, South 62 degrees 41 minutes 38 seconds East for a distance of 175.04 feet to a point at the southeasterly corner of said Henderson Park Office Condominium, on the easterly line of said area annexed to the City of Columbus by case number COC 261, on the westerly line of the area annexed to the City of Columbus by case number COC 211 (ordinance number 729-65 and Miscellaneous Record volume 139, page 01), and on the westerly line of a parcel conveyed to Michael K. Higgins (parcel 010-103684) filed as Instrument Number 199907010167732;

Thence continuing through said land incorporated in the City of Columbus, on the easterly line of said area annexed to the City of Columbus by case number COC 261, on the westerly line of said area annexed to the City of Columbus by case number COC 211, on said northerly right-of-way line of Henderson Road, and on the westerly line of said Michael K. Higgins parcel, South 02 degrees 48 minutes 13 seconds West for a distance of 9.89 feet to a point;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the southerly line of said Michael K. Higgins parcel, South 62 degrees 41 minutes 38 seconds East for a distance of 194.33 feet to a point on the westerly line of Davis Henderson Road Subdivision No. 2 filed as Plat Book volume 43, page 81, at the southeasterly corner of said Michael K. Higgins parcel, and at the southwesterly corner of a parcel conveyed to 2260 Henderson LLC (parcel 010-122782) filed as Instrument Number 201806190081407;

Thence continuing through said land incorporated in the City of Columbus, through said Davis Henderson Road Subdivision No. 2, on said northerly right-of-way line of Henderson Road, and on the southerly line of said 2260 Henderson LLC parcel, South 62 degrees 41 minutes 38 seconds East for a distance of 131.26 feet to a point on the easterly line of said Davis Henderson Road Subdivision No. 2, on the easterly line of said 2260 Henderson LLC parcel, and on the westerly right-of-way line of Cobblestone Drive (width varies);

Thence continuing through said land incorporated in the City of Columbus and crossing the right-of-way of said Cobblestone Drive, South 62 degrees 56 minutes 20 seconds East for a distance of 73.61 feet to a point on the easterly right-of-way line of said Cobblestone Drive, on said northerly right-of-way line of Henderson Road, and at the southwesterly corner of a parcel conveyed to Yang Hai Lu (parcel 010-116044) filed as Instrument Number 201601070001941;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the southerly line of said Yang Hai Lu parcel, South 60 degrees 24 minutes 30 seconds East for a distance of 113.43 feet to a point and at the southeasterly corner of said Yang Hai Lu parcel and at the southwesterly corner of a parcel conveyed to SJS Real Estate I, LLC (parcel 010-105986) filed as Instrument Number 200308250268702;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, on the southerly line of said SJS Real Estate I, LLC parcel, on the southerly line of a parcel conveyed to Max Auto Real Estate LLC (parcel 010-105335) filed as Instrument Number 201602120018160, and on the southerly line of a parcel conveyed to Min & Schiff, Ltd (parcel 010-104692) filed as Instrument Number 200605310104825, South 62 degrees 55 minutes 28 seconds East for a distance of 372.45 feet to a point at the southeasterly corner of said Min & Schiff, Ltd parcel;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the easterly line of said Min & Schiff, Ltd parcel, North 20 degrees 08 minutes 01 seconds East for a distance of 10.07 feet to a point at the southwesterly corner of a parcel conveyed to Mattis Properties, LLC (parcel 010-118119) filed as Instrument Number 200512290273139;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the southerly line of said Mattis Properties, LLC parcel, South 62 degrees 55 minutes 28 seconds East for a distance of 174.18 feet to a point;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the southerly line of said Mattis Properties, LLC parcel, South 20 degrees 08 minutes 01 seconds West for a distance of 10.80 feet to a point;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, on the southerly line of said Mattis Properties, LLC parcel, and on the southerly line of a parcel conveyed to Ruth H. Billman (parcel 010-117341) filed as Instrument Number 202210250148515, with a curve to the left, said curve having a central angle of 00 degrees 39 minutes 07 seconds, a radius of 11413.78 feet, an arc length of 129.85 feet, and a long chord which bears South 64 degrees 23 minutes 32 seconds East for a distance of 129.85 feet to a point;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the southerly line of said Ruth H. Billman parcel, with a curve to the right, said curve having a central angle of 00 degrees 33 minutes 10 seconds, a radius of 11503.02 feet, an arc length of 110.96 feet, and a long chord which bears South 64 degrees 26 minutes 30 seconds East for a distance of 110.96 feet to a point on the westerly right-of-way line of Dierker Road (width varies) and at the southeasterly corner of said Ruth H. Billman parcel;

Thence continuing through said land incorporated in the City of Columbus and crossing the right-of-way of said Dierker Road, South 65 degrees 27 minutes 52 seconds East for a distance of 82.76 feet to a point on the easterly right-of-way line of said Dierker Road, on said northerly right-of-way line of Henderson Road, and on the southerly line of a parcel conveyed to PKC Properties, Ltd. (parcel 010-147406) filed as Instrument Number 200802040017000;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, on the southerly line of said PKC Properties, Ltd. parcel, and on the southerly line of a parcel conveyed to NPA Commercial Property, LLC (parcel 010-147405) filed as Instrument Number 200405240118278, South 62 degrees 52 minutes 31 seconds East for a distance of 340.81 feet to a point on the westerly right-of-way line of Wendy's Drive, formerly known as Fountas Drive (50' wide) by Plat Book volume 39, page 69;

Thence continuing through said land incorporated in the City of Columbus and crossing the right-of-way of said Wendy's Drive, South 62 degrees 52 minutes 31 seconds East for a distance of 98.61 feet to a point on the easterly right-of-way line of said Wendy's Drive, on said northerly right-of-way line of Henderson Road, and at the southwesterly corner of a parcel conveyed to The Lin Family Limited Partnership (parcel 010-147404) filed as Official Record volume 30470, page C08;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the southerly line of said The Lin Family Limited Partnership parcel, South 62 degrees 52 minutes 31 seconds East for a distance of 119.71 feet to a point at the southeasterly corner of said The Lin Family Limited Partnership parcel and at the southwesterly corner of a parcel conveyed to North Congregational United Church of Christ of Columbus, Ohio (parcel 010-144329) filed as Instrument Number 200002010022475;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the southerly line of said North Congregational United Church of Christ of Columbus, Ohio parcel the following four (4) courses:

South 03 degrees 00 minutes 29 seconds West for a distance of 1.32 feet to a point;

South 62 degrees 49 minutes 00 seconds East for a distance of 183.69 feet to a point;

South 74 degrees 07 minutes 36 seconds East for a distance of 50.99 feet to a point;

South 55 degrees 25 minutes 08 seconds East for a distance of 38.83 feet to a point on the easterly line of said area annexed to the City of Columbus by case number COC 211, on the westerly line of the area annexed to the City of Columbus by case number COC 198 (ordinance number 776-64 and Miscellaneous Record volume 137, page 62), at the southeasterly corner of said North Congregational United Church of Christ of Columbus, Ohio parcel, and at the southwesterly corner of a parcel conveyed to Suburban Centers, Inc. (parcel 010-006103) filed as Instrument Number 201010260142199;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the southerly line of said Suburban Centers, Inc. parcel the following three (3) courses:

South 55 degrees 24 minutes 14 seconds East for a distance of 62.01 feet to a point;

South 62 degrees 49 minutes 00 seconds East for a distance of 107.82 feet to a point;

North 88 degrees 36 minutes 31 seconds East for a distance of 16.73 feet to a point on the westerly right-of-way line of Gettysburg Road (60' wide) dedicated with the plat of Northcrest filed as Plat Book volume 38, page 87, and at the southeasterly corner of said Suburban Centers, Inc. parcel;

Thence continuing through said land incorporated in the City of Columbus and crossing the right-of-way of said Gettysburg Road, and crossing through a parcel conveyed to Suburban Centers, Inc. (parcel 010-100747) filed as Deed Book volume 2686, page 232, South 64 degrees 11 minutes 53 seconds East for a distance of 76.52 feet to a point on the northerly line of a highway easement conveyed to the City of Columbus filed as Deed Book volume 3340, page 337, and on said northerly right-of-way line of Henderson Road;

Thence continuing through said land incorporated in the City of Columbus, on said northerly line of said highway easement, on said northerly right-of-way line of Henderson Road, and continuing through said Suburban Centers, Inc. parcel, South 62 degrees 59 minutes 26 seconds East for a distance of 621.65 feet to a point on an interior line of said Suburban Centers, Inc. parcel and on the westerly line of a parcel conveyed to The Ohio National Bank of Columbus (parcel 010-017525) filed as Deed Book volume 3074, page 670;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, on the interior line of said Suburban Centers, Inc. parcel, and on the westerly line of said The Ohio National Bank of Columbus parcel, South 02 degrees 21 minutes 49 seconds West for a distance of 5.50 feet to a point at an interior corner of said Suburban Centers, Inc. parcel and at the southwesterly corner of said The Ohio National Bank of Columbus parcel;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, on the southerly line of said The Ohio National Bank of Columbus parcel, on the southerly line of said Suburban Centers, Inc. parcel, and on the southerly line of a parcel conveyed to Speedway SuperAmerica LLC (parcel 010-102795) filed as Instrument Number 199807160177995, South 62 degrees 59 minutes 26 seconds East for a distance of 785.38 feet to a point;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the southerly line of said Speedway SuperAmerica LLC parcel, North 82 degrees 39 minutes 27 seconds East for a distance of 41.01 feet to a point on the westerly right-of-way line of Reed Road (width varies) and at the southeasterly corner of said Speedway SuperAmerica LLC parcel;

Thence continuing through said land incorporated in the City of Columbus and crossing the right-of-way of said Reed Road, South 74 degrees 19 minutes 03 seconds East for a distance of 87.38 feet to a point on the easterly line of said area annexed to the City of Columbus by case number COC 198, on the westerly line of the area annexed to the City of Columbus by case number COC 173 (ordinance number 868-61), and at the southwesterly corner of a parcel conveyed to the City of Columbus, Ohio filed as Instrument Number 201704210054002;

Thence continuing through said land incorporated in the City of Columbus and along the southerly line of said City of Columbus, Ohio parcel, South 74 degrees 19 minutes 03 seconds East for a distance of 7.20 feet to a point on the easterly right-of-way of said Reed Road, on said northerly right-of-way line of Henderson Road, at the southeasterly corner of said City of Columbus, Ohio parcel, and at the southwesterly corner of a parcel conveyed to the AutoZone Development, LLC, filed as Instrument Number 201703100033779;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the southerly line of said AutoZone Development, LLC parcel, South 69 degrees 11 minutes 53 seconds East for a distance of 188.76 feet to a point at the southeasterly corner of said AutoZone Development, LLC parcel;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, and on the easterly line of said AutoZone Development, LLC parcel, North 02 degrees 16 minutes 21 seconds East for a distance of 8.66 feet to a point at the southwesterly corner of Lot 310 of Knolls West Section No. 5 filed as Plat Book volume 40, page 13, and at the southwesterly corner of a parcel conveyed to Alice M. Kelemen filed as Instrument Number 201007160090391;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, on the southerly line of said Lot 310 of Knolls West Section No. 5, and on the southerly line of said Alice M. Kelemen parcel, South 75 degrees 47 minutes 39 seconds East for a distance of 134.25 feet to a point on the westerly right-of-way line of Moreland Drive (50' wide), at the southeasterly corner of said Lot 310 of Knolls West Section No. 5, and at the southeasterly corner of said Alice M. Kelemen parcel;

Thence continuing through said land incorporated in the City of Columbus and crossing the right-of-way of said Moreland Drive, South 75 degrees 47 minutes 39 seconds East for a distance of 51.19 feet to a point on the easterly right-of-way line of said Moreland Drive, on said northerly right-of-way line of Henderson Road, at the southwesterly corner of Lot 287 of said Knolls West Section No. 5, and at the southwesterly corner of a parcel conveyed to Reza Reyazi filed as Official record volume 34078, page B11;

Thence continuing through said land incorporated in the City of Columbus, on said northerly right-of-way line of Henderson Road, on the southerly line of said Lot 287 of Knolls West Section No. 5, and on the southerly line of said Reza Reyazi parcel, South 75 degrees 47 minutes 39 seconds East for a distance of 30.59 feet to a point;

Thence continuing through said land incorporated in the City of Columbus, crossing said right-of-way of Henderson Road, and along the extension of the easterly line of the area annexed to the City of Upper Arlington by case number B.C. 01-06 (ordinance numbers 1266-2006 and 98-2006 and Instrument Number 200610190210004), South 00 degrees 32 minutes 10 seconds East for a distance of 139.39 feet to a point at the northeasterly corner of said area annexed to the City of Upper Arlington by case number B.C. 01-06, being on the line common to the City of Columbus and the City of Upper Arlington, on the southerly right-of-way line of said Henderson Road, and at the northeasterly corner of a parcel conveyed to Do-An Investments, LTD. filed as Instrument Number 200105220111606;

Thence on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said Do-An Investments, LTD. parcel, North 77 degrees 41 minutes 58 seconds West for a distance of 63.79 feet to a point on the northerly line of said area annexed to the City of Columbus by case number COC 198 (ordinance number 776-64) and on the southerly line of said area annexed to the City of Columbus by case number COC 173;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said Do-An Investments, LTD. parcel, North 77 degrees 41 minutes 58 seconds West for a distance of 116.12 feet to a point;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said Do-An Investments, LTD. parcel, North 75 degrees 55 minutes 38 seconds West for a distance of 131.38 feet to a point on the southerly line of said area annexed to the City of Columbus by case number COC 198, at the southwesterly corner of said area annexed to the City of Upper Arlington by case number B.C. 01-06, and on the northerly line of the area annexed to the City of Upper Arlington by case number UA 9 (ordinance number 64-64 and Miscellaneous Record volume 136, page 498);

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, and crossing said right-of-way of Reed Road, North 62 degrees 45 minutes 53 seconds West for a distance of 207.11 feet to a point at the northeasterly corner of the area annexed to the City of Columbus by case number B.C. 01-82 (ordinance number 380-83);

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, and continuing through said right-of-way of Reed Road, South 00 degrees 23 minutes 19 seconds East for a distance of 22.53 feet to a point at the southeasterly corner of said area annexed to the City of Columbus by case number B.C. 01-82;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, and continuing through said right-of-way of Reed Road, North 62 degrees 59 minutes 26 seconds West for a distance of 12.72 feet to a point on the westerly right-of-way line of said Reed Road, on said southerly right-of-way line of Henderson Road, and at the northeasterly corner of a parcel conveyed to 1801 Henderson Road, LLC filed as Instrument Number 202101130007804;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, on the northerly line of said 1801 Henderson Road, LLC parcel, on the northerly line of a parcel conveyed to CRI Outparcels LLC filed as Instrument Number 201512180177410, and on the northerly line of a parcel conveyed to G.G.R.E. Son Central II Arlington LLC filed as Instrument Number 201511100159130, North 62 degrees 59 minutes 26 seconds West for a distance of 863.94 feet to a point at the northwesterly corner of said G.G.R.E. Son Central II Arlington LLC parcel;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the westerly line of said G.G.R.E. Son Central II Arlington LLC parcel, South 27 degrees 00 minutes 34 seconds West for a distance of 5.00 feet to a point at the northeasterly corner of a parcel conveyed to Golden Arch Realty Corporation (parcel 070-011324) filed as Deed Book volume 3396, page 989;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, on the northerly line of said Golden Arch Realty Corporation parcel, and on the northerly line of a parcel conveyed to Moo Moo Henderson, LLC (parcel 070-005930) filed as Instrument Number 200910020142619, North 62 degrees 59 minutes 26 seconds West for a distance of 420.50 feet to a point;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said Moo Moo Henderson, LLC parcel, North 78 degrees 07 minutes 05 seconds West for a distance of 47.67 feet to a point on the westerly line of said Moo Moo Henderson, LLC parcel and on the easterly line of a parcel conveyed to Centro NP Greentree SC, LLC (parcel 070-004529) filed as Instrument Number 201008200107161;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said Centro NP Greentree SC, LLC parcel, North 52 degrees 30 minutes 25 seconds West for a distance of 66.89 feet to a point;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, on the northerly line of said Centro NP Greentree SC, LLC parcel, on the northerly line of a parcel conveyed to Centro NP Greentree SC, LLC (parcel 070-005152) filed as Instrument Number 201008200107161, and on the northerly line of a parcel conveyed to L & D Real Estate, Ltd (parcel 070-004510) filed as Instrument Number 200102260037630, North 62 degrees 52 minutes 31 seconds West for a distance of 463.09 feet to a point at the northwesterly corner of said L & D Real Estate, Ltd parcel and on the easterly line of a parcel conveyed to The City National Bank & Trust Company of Columbus (parcel 070-008395) filed as Deed Book volume 3073, page 558;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the easterly line of said The City National Bank & Trust Company of Columbus parcel, North 27 degrees 07 minutes 29 seconds East for a distance of 15.00 feet to a point at the northeasterly corner of said The City National Bank & Trust Company of Columbus parcel;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said The City National Bank & Trust Company of Columbus parcel, North 62 degrees 52 minutes 31 seconds West for a distance of 269.93 feet to a point on the easterly right-of-way line of Nugent Drive (60' wide);

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, and crossing the right-of-way of said Nugent Drive, North 62 degrees 52 minutes 31 seconds West for a distance of 110.00 feet to a point on the westerly right-of-way line of said Nugent Drive, on said southerly right-of-way line of Henderson Road, at the northeasterly corner of Kipling Plains Addition filed as Plat Book volume 38, page 108, and at the northeasterly corner of a parcel conveyed to Garden Plaza, LLC (parcel 070-011231) filed as Instrument Number 201605240065452;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, on the northerly line of said Kipling Plains Addition, and on the northerly line of said Garden Plaza, LLC parcel, North 62 degrees 52 minutes 31 seconds West for a distance of 109.99 feet to a point at the northwesterly line of said Kipling Plains Addition, at the northwesterly corner of said Garden Plaza, LLC parcel, and at the northeasterly corner of a parcel conveyed to Ballmrukh, Inc. (parcel 070-011262) filed as Instrument Number 200505200096894;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, on the northerly line of said Ballmrukh, Inc. parcel, and on the northerly line of a parcel conveyed to State Savings Bank (parcel 070-004590) filed as Instrument Number 199806190152662, North 62 degrees 52 minutes 31 seconds West for a distance of 187.28 feet to a point on the easterly right-of-way line of said Dierker Road;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, and crossing the right-of-way of said Dierker Road, North 64 degrees 46 minutes 06 seconds West for a distance of 97.76 feet to a point on the westerly right-of-way line of said Dierker Road, on said southerly right-of-way line of Henderson Road, and at the northeasterly corner of a parcel conveyed to Hoosier Que II, LLC (parcel 070-011051) filed as Instrument Number 201312260210079;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said Hoosier Que II, LLC parcel, with a curve to the left, said curve having a central angle of 00 degrees 39 minutes 58 seconds, a radius of 11413.02 feet, an arc length of 132.68 feet, and a long chord which bears North 64 degrees 23 minutes 06 seconds West for a distance of 132.68 feet to a point;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said Hoosier Que II, LLC parcel, with a curve to the right, said curve having a central angle of 00 degrees 27 minutes 19 seconds, a radius of 11503.78 feet, an arc length of 91.40 feet, and a long chord which bears North 64 degrees 29 minutes 26 seconds West for a distance of 91.40 feet to a point on the easterly line of Arlington Centre filed as Plat Book volume 45, page 32, on the westerly line of said area annexed to the City of Upper Arlington by case number UA 9, on the easterly line of said area annexed to the City of Upper Arlington by case number UA 12, at the northeasterly corner of Tree of Life Condominium filed as Condominium Book volume 263, page 84, declared in Instrument Number 201712110173796, at the northwesterly corner of said Hoosier Que II, LLC parcel, and at the northeasterly corner of a parcel conveyed to Upper Arlington Center LLC (parcel 070-014822) known as Unit 2 filed as Instrument Number 202108180147360;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, crossing through said Arlington Centre, on the northerly line of said Tree of Life Condominium, and on the northerly line of said Upper Arlington Center LLC parcel, with a curve to the right, said curve having a central angle of 01 degrees 34 minutes 08 seconds, a radius of 11503.78 feet, an arc length of 315.01 feet, and a long chord which bears North 63 degrees 28 minutes 42 seconds West for a distance of 315.00 feet to a point;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, continuing through said Arlington Centre, on the northerly line of said Tree of Life Condominium, and on the northerly line of said Upper Arlington Center LLC parcel, North 62 degrees 41 minutes 38 seconds West for a distance of 112.18 feet to a point at the northwesterly corner of said Upper Arlington Center LLC parcel and at the northeasterly corner of a parcel conveyed to LD DI Assetco, LLC (parcel 070-014821) known as Unit 1 filed as Instrument Number 202112170229277;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, continuing through said Arlington Centre, on the northerly line of said Tree of Life Condominium, and on the northerly line of said LD DI Assetco, LLC parcel, North 62 degrees 41 minutes 38 seconds West for a distance of 392.47 feet to a point on the easterly right-of-way line of Arlington Centre Boulevard (width varies) and at the northwesterly corner of said LD DI Assetco, LLC parcel;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, continuing through said Arlington Centre, and crossing the right-of-way of said Arlington Centre Boulevard, North 62 degrees 43 minutes 18 seconds West for a distance of 115.02 feet to a point on the westerly right-of-way line of said Arlington Centre Boulevard, on said southerly right-of-way line of Henderson Road, and at the northeasterly corner of a parcel conveyed to Hamilton Square Limited Partnership (parcel 070-001429) filed as Official Record volume 12721, page B10;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, continuing through said Arlington Centre, and on the northerly line of said Hamilton Square Limited Partnership parcel, North 60 degrees 24 minutes 23 seconds West for a distance of 237.91 feet to a point;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, continuing through said Arlington Centre, and on the northerly line of said Hamilton Square Limited Partnership parcel, North 62 degrees 55 minutes 28 seconds West for a distance of 419.07 feet to a point at the southwesterly corner of said area annexed to the City of Columbus by case number B.C. 01-82, on the westerly line of said Arlington Centre, on the easterly right-of-way line of Stonehaven Drive (width varies), and at the northwesterly corner of said Hamilton Square Limited Partnership parcel;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, and on the easterly right-of-way line of said Stonehaven Drive, North 14 degrees 58 minutes 03 seconds East for a distance of 10.23 feet to a point at the northwesterly corner of said area annexed to the City of Columbus by case number B.C. 01-82 and on the southerly line of said area annexed to the City of Columbus by case number COC 261;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, and crossing the right-of-way of said Stonehaven Drive, North 62 degrees 55 minutes 28 seconds West for a distance of 44.79 feet to a point at the southwesterly corner of said area annexed to the City of Columbus by case number COC 261 and at the southeasterly corner of said area annexed to the City of Columbus by case number 65-73;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, and crossing the right-of-way of said Stonehaven Drive, North 62 degrees 55 minutes 28 seconds West for a distance of 26.97 feet to a point on the westerly right-of-way line of said Stonehaven Drive, on said southerly right-of-way line of Henderson Road, and at the northeasterly corner of The Villas at Slate Run Condominium North (2nd Amendment) filed as Condominium Book volume 85, page 73, declared in Instrument Number 200003140050289;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said The Villas at Slate Run Condominium North (2nd Amendment), North 62 degrees 55 minutes 28 seconds West for a distance of 107.67 feet to a point;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said The Villas at Slate Run Condominium North (2nd Amendment), with a curve to the left, said curve having a central angle of 07 degrees 50 minutes 51 seconds, a radius of 1020.12 feet, an arc length of 139.72 feet, and a long chord which bears North 66 degrees 50 minutes 54 seconds West for a distance of 139.61 feet to a point at the northwesterly corner of said The Villas at Slate Run Condominium North (2nd Amendment) and at the northeasterly corner of The Villas at Slate Run Condominium North filed as Condominium Book volume 77, page 05, declared in Instrument Number 199804160090598;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said The Villas at Slate Run Condominium North, with a curve to the left, said curve having a central angle of 09 degrees 19 minutes 57 seconds, a radius of 1020.12 feet, an arc length of 166.16 feet, and a long chord which bears North 75 degrees 26 minutes 18 seconds West for a distance of 165.98 feet to a point at the northwesterly corner of said The Villas at Slate Run Condominium North and at the northeasterly corner of a parcel conveyed to Matthew Labuhn and Gretchen Labuhn, aka Matthew A. Labuhn and Gretchen A. Labuhn (parcel 070-011903) filed as Instrument Number 200307300238227;

Thence continuing on said line common to the City of Columbus and the City of Upper Arlington, on said southerly right-of-way line of Henderson Road, and on the northerly line of said Matthew Labuhn and Gretchen Labuhn, aka Matthew A. Labuhn and Gretchen A. Labuhn parcel, with a curve to the left, said curve having a central angle of 00 degrees 18 minutes 04 seconds, a radius of 1020.12 feet, an arc length of 5.36 feet, and a long chord which bears North 80 degrees 15 minutes 18 seconds West for a distance of 5.36 feet to a point at the southwesterly corner of said area annexed to the City of Columbus by case number 65-73 and at the southeasterly corner of said unincorporated Perry Township;

Thence on the line common to said City of Columbus and said Perry Township, on the westerly line of said area annexed to the City of Columbus by case number 65-73, and crossing the right-of-way of said Henderson Road, North 01 degrees 28 minutes 38 seconds East for a distance of 56.31 feet to a point on the northerly right-of-way line of said Henderson Road and on the easterly line of said Michael B. Cleary and Elizabeth C. Cleary parcel;

Thence continuing on the line common to said City of Columbus and said Perry Township, on the westerly line of said area annexed to the City of Columbus by case number 65-73, on the northerly right-of-way line of said Henderson Road, and on the easterly line of said Michael B. Cleary and Elizabeth C. Cleary parcel, North 01 degrees 28 minutes 38 seconds East for a distance of 22.98 feet to a point at the **POINT OF BEGINNING**, containing 12.470 acres, more or less.

This description was produced from the best available courthouse records. A field survey is not required for annexation purposes.

Bearings are based on the Ohio State Plane Coordinate System, Ohio South Zone, NAD83(2011) Epoch 2010, as established using GPS observations processed against the Ohio Real Time Network, with the centerline of Henderson Road between Nugent Drive and Gettysburg Road being South 62 degrees 49 minutes 00 seconds East, and are used to denote angles only.

This description was prepared and reviewed under the supervision of Travis D. McCarty, Professional Surveyor No. 8347, in August 2024.

STATE OF OHIO

TRAVIS MCCARTY

S-8347

REGISTERED

PROFESSIONAL SURVEYOR

Glaus, Pyle, Schomer, Burns, & DeHaven, Inc.

dba GPD Group



08/05/2024

Travis D. McCarty, P.S.

Ohio Professional Surveyor No. 8347

PRELIMINARY APPROVAL

BRAD FOSTER, P.E., P.S.

fasante

08/06/2024 11:38:14 AM

PENDING ORIGINALS

*Submitted via digital format

FRANKLIN COUNTY

EST. 1800

ENGINEER

Please return this approval, along with the original description and plat of survey, as prepared by the surveyor, signed, sealed, and dated in blue ink.

RECORD OF ORDINANCES

CITY OF UPPER ARLINGTON

STATE OF OHIO

ORDINANCE NO. 63-2024

TO AGREE TO AN ADJUSTMENT TO THE CITY'S BOUNDARIES BY CONSENTING TO THE TRANSFER OF APPROXIMATELY 12.47 +/- ACRES OF HENDERSON ROAD FROM THE CITY OF COLUMBUS TO THE CITY OF UPPER ARLINGTON

WHEREAS, 12.47 +/- acres of Henderson Road is located within the City of Columbus and is adjacent to right of way and territory located within the City of Upper Arlington; and

WHEREAS, it is in the best interest of all parties if the boundaries of the two communities reflect the proposed adjustment; and

WHEREAS, it is the desire of the City of Columbus and City of Upper Arlington, with approval from the Franklin County Engineer's Office, to transfer the subject area to the City of Upper Arlington; and

WHEREAS, the City of Upper Arlington will assume ownership of 12.47 +/- acres of Henderson Road between approximately 405 feet east of Reed Road and approximately 450 feet west of Stonehaven Drive; and

WHEREAS, the proposed transfer does not involve the transfer of territory inhabited by more than five voters; and

WHEREAS, it is the recommendation of staff to agree to the boundary adjustment to promote economic development in the City of Upper Arlington.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Upper Arlington, Ohio:

SECTION 1. In accordance with Section 709.37 of the Ohio Revised Code, the City of Columbus hereby agrees to transfer to the City of Upper Arlington the land described in Exhibit A, attached hereto and incorporated herein.

SECTION 2. The City Clerk shall submit a certified copy of this ordinance to the Franklin County Commissioners Office, for further proceedings in accordance with the law.

SECTION 3. City Council agrees to and authorizes the City Manager, City Attorney, and Finance Director to take all necessary actions for the acceptance of the territory described in Section 1 from the City of Columbus, upon approval of the petition by the Board of Franklin County Commissioners.

SECTION 4. This ordinance shall take effect 30 days after passage.

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ANNEXATION PLAT

12.470 ACRES

FROM THE CITY OF COLUMBUS
TO THE CITY OF UPPER ARLINGTON

PART OF SECTION 1, T1N, R19W
UNITED STATES MILITARY LANDS
COUNTY OF FRANKLIN, STATE OF OHIO



LOCATION MAP

(NOT TO SCALE)



CONTIGUITY:

Total perimeter of annexation area is 11,237 feet, of which 5,527 feet is contiguous with the City of Upper Arlington, having 49% contiguity.

APPROVALS:

THE PROPOSED ANNEXATION PURSUANT TO SECTION 709.031 OF THE OHIO REVISED CODE IS HEREBY APPROVED BY THE BOARD OF COUNTY COMMISSIONERS IN RESOLUTION NO. _____ AND IS RECORDED IN JOURNAL ENTRY VOLUME _____ PAGE _____ THIS _____ DAY OF _____, 20____.

FRANKLIN COUNTY COMMISSIONERS

ACCEPTED BY THE COUNCIL OF THE CITY OF UPPER ARLINGTON BY ORDINANCE NO. _____

CLERK OF COUNCIL

APPROVED THIS _____ DAY OF _____, 20____

FRANKLIN COUNTY MAP OFFICE

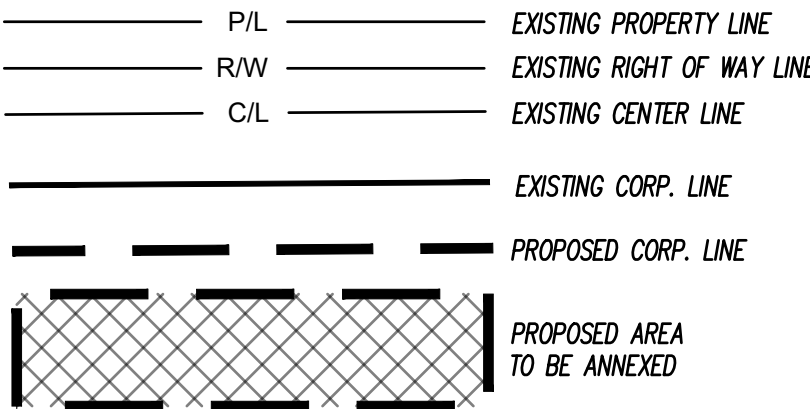
ENTERED FOR TRANSFER THIS _____ DAY OF _____, 20____

FRANKLIN COUNTY AUDITOR

RECEIVED FOR RECORD THIS _____ DAY OF _____, 20____
RECORDED IN PLAT BOOK _____, PAGE _____
INSTRUMENT # _____ FEE _____

FRANKLIN COUNTY RECORDER

LEGEND:



BASIS OF BEARING:

STATE PLANE GRID NORTH, NAD 83 (2011),
GEOID 12B, OHIO SOUTH ZONE,
TIED BY GPS TO THE O.D.O.T. VRS.

THIS PLAT WAS PREPARED USING RECORDED INFORMATION FROM THE FRANKLIN COUNTY RECORDER'S OFFICE INCLUDING DEED RECORDS, RECORD SURVEY PLATS, TAX MAPS, AND FIELD SURVEY EVIDENCE.

TRAVIS D. McCARTY, OHIO PROFESSIONAL SURVEYOR NO. 8347

DATE

PROJECT DESCRIPTION:

De-annexing a portion of Henderson Road (within the current road right-of-way) from the City of Columbus and annexing said portion to the City of Upper Arlington

OWNER'S APPROVALS:

WE THE UNDERSIGNED OWNERS AND HOLDERS OF LIENS TO THE LANDS EMBRACED WITHIN THIS PLAT OF ANNEXATION DO HEREBY DECLARE THIS PLAT TO BE OUR FREE ACT AND DEED.

OWNER _____ TITLE _____

WITNESS _____ PRINT _____

STATE OF OHIO
COUNTY OF _____

BEFORE ME, A NOTARY PUBLIC IN AND FOR SAID COUNTY, PERSONALLY APPEARED THE AFORE NAMED _____, WHO ACKNOWLEDGED THAT HE/SHE DID SIGN THE FOREGOING INSTRUMENT AND THE SAME IS HIS/HER FREE ACT AND DEED.

IN TESTIMONY OF WHEREOF, I HAVE HEREUNTO SET IN MY HAND, AND OFFICIAL SEAL _____, OHIO, THIS _____ DAY OF _____, 20____

DESCRIPTION

DATE

REV.

PRELIMINARY DRAFT
NOT FOR CONSTRUCTION,
BID, RELIANCE,
RECORDING PURPOSES
OR IMPLEMENTATION.

ANNEXATION PLAT
CITY OF COLUMBUS TO THE
CITY OF UPPER ARLINGTON

ISSUED FOR:	
PERMIT	XX/XX/XXXX
BID	XX/XX/XXXX
CONSTRUCTION	XX/XX/XXXX
RECORD	XX/XX/XXXX

PROJECT MANAGER	DESIGNER
TDM	RAK

JOB NO.

2024072.14

1 OF 4



REV.	DATE	DESCRIPTION

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BID, RELIANCE,
RECORDING PURPOSES
OR IMPLEMENTATION.

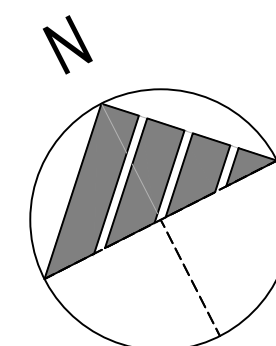
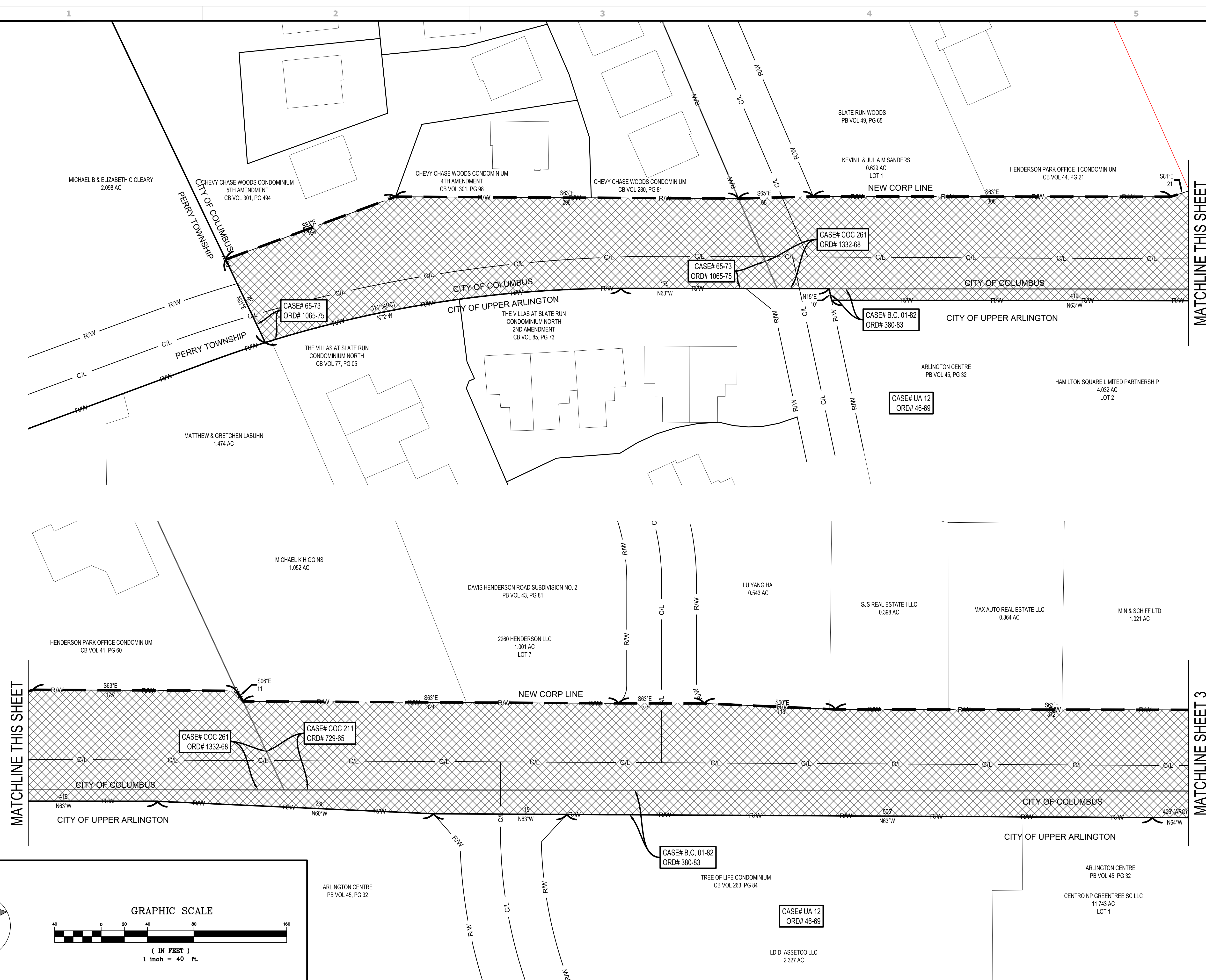
ANNEXATION PLAT
CITY OF COLUMBUS TO THE
CITY OF UPPER ARLINGTON

ISSUED FOR:	
PERMIT	XX/XX/XXXX
BID	XX/XX/XXXX
CONSTRUCTION	XX/XX/XXXX
RECORD	XX/XX/XXXX

PROJECT MANAGER	DESIGNER
TDM	RAK

JOB NO.
2024072.14

2 OF 4

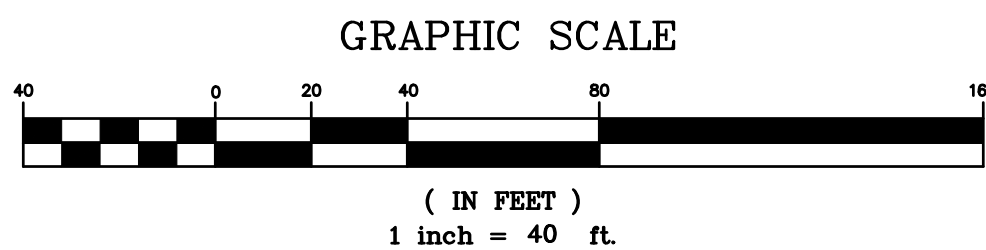
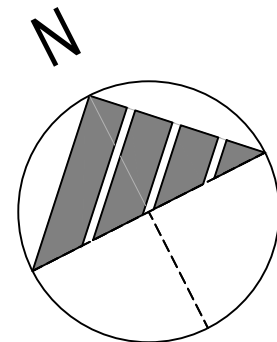


GRAPHIC SCALE



(IN FEET)
1 inch = 40 ft.

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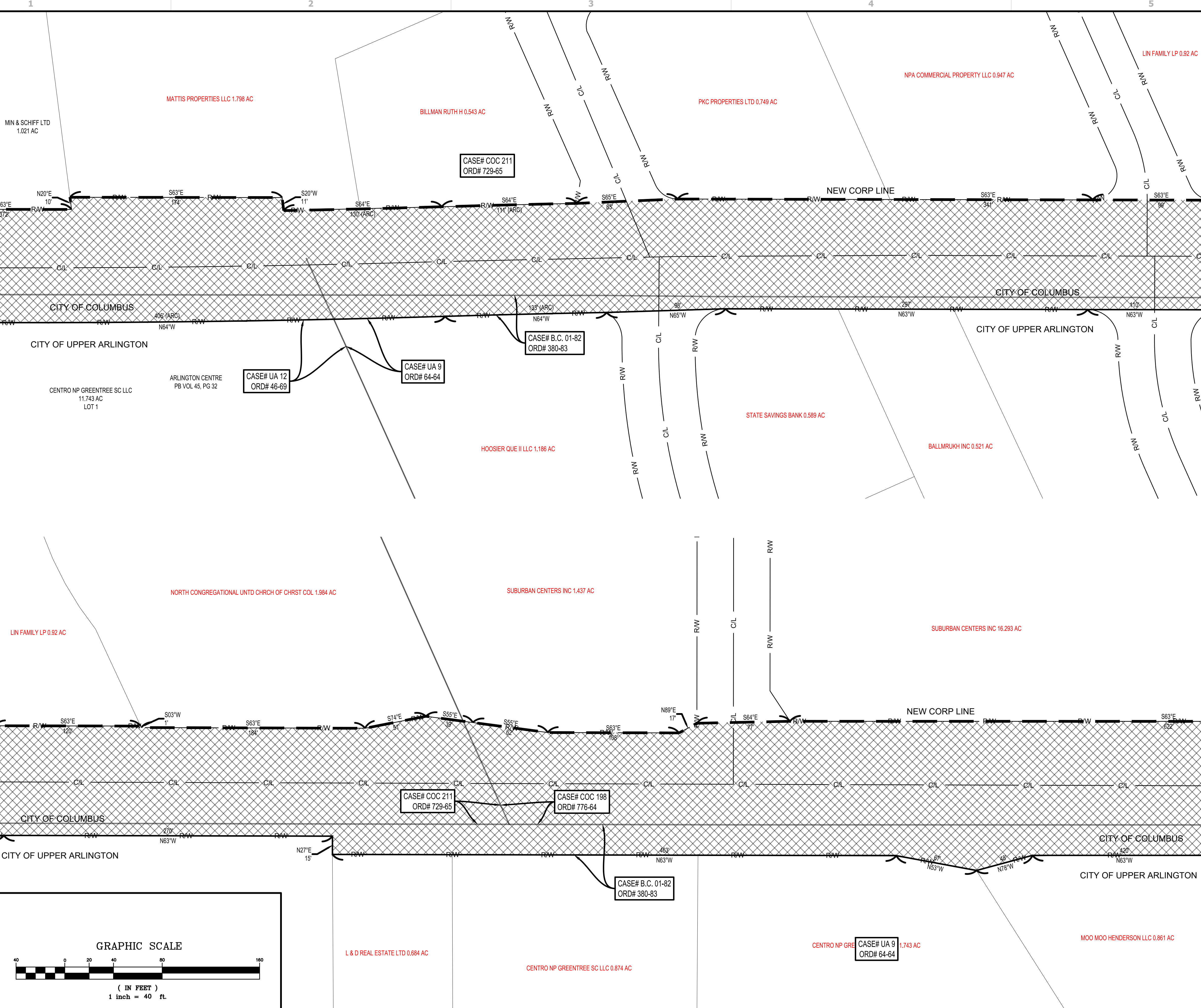


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REV.	DATE	DESCRIPTION

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BID, RELIANCE,
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ANNEXATION PLAT
CITY OF COLUMBUS TO THE
CITY OF UPPER ARLINGTON

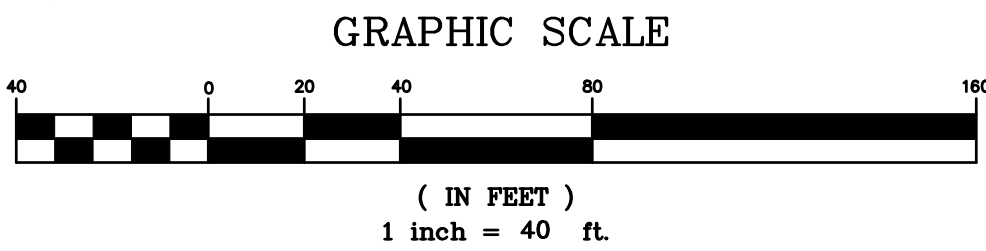
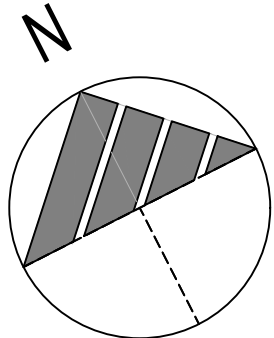
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PROJECT MANAGER	DESIGNER
TDM	RAK

JOB NO.
2024072.14

3 OF 4

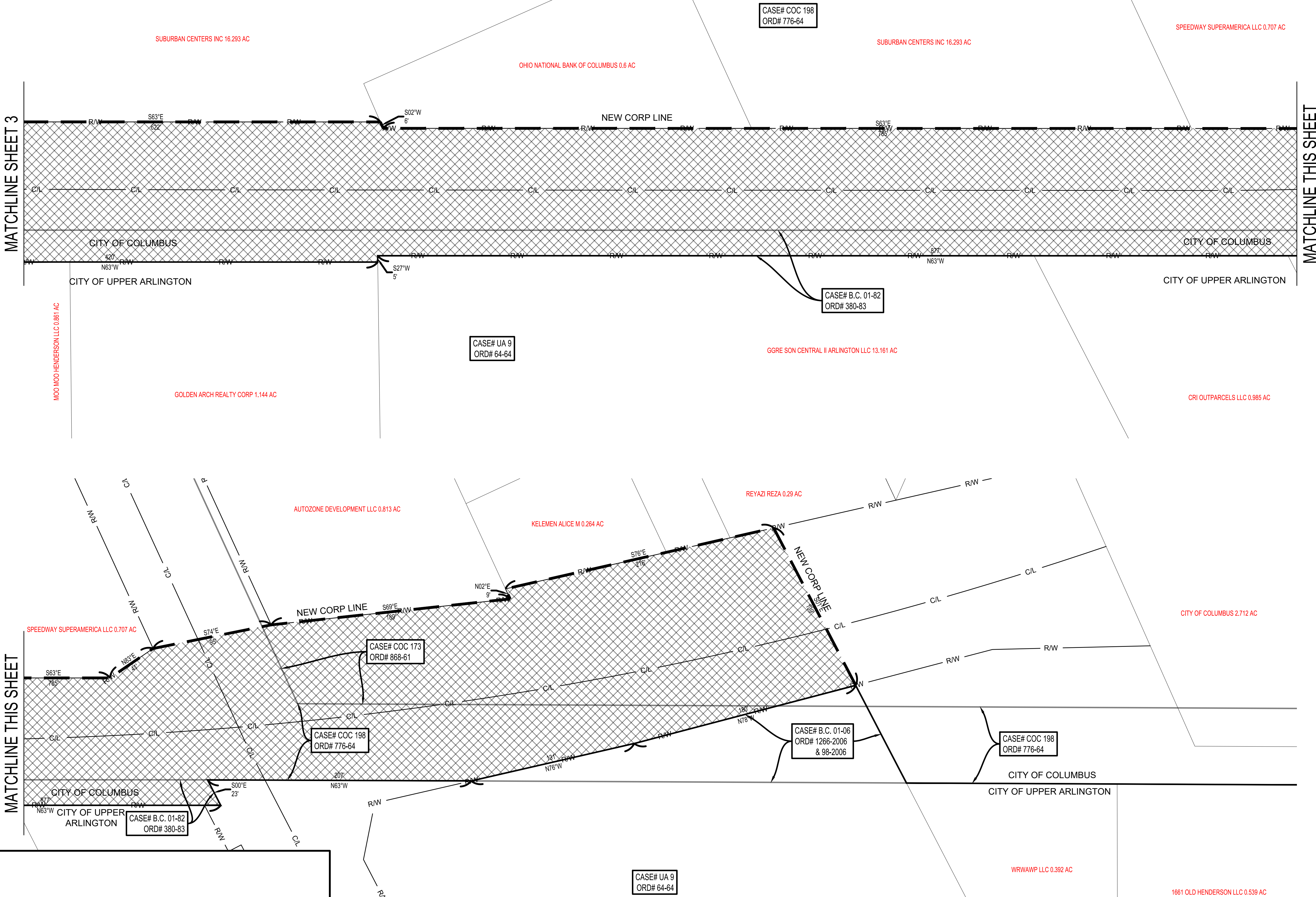
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BID, RELIANCE,
RECORDING PURPOSES
OR IMPLEMENTATION.

ANNEXATION PLAT
CITY OF COLUMBUS TO THE
CITY OF UPPER ARLINGTON

ISSUED FOR:	
PERMIT	XX/XX/XXXX
BID	XX/XX/XXXX
CONSTRUCTION	XX/XX/XXXX
RECORD	XX/XX/XXXX

PROJECT MANAGER	DESIGNER
TDM	RAK

JOB NO.
2024072.14

4 OF 4