2016
CAPITAL NEEDS ASSESSMENT
2017-2021 UPDATE

PRESENTED TO COUNCIL ON

June 13, 2016

City of Gahanna, Ohio

200 South Hamilton Road | Gahanna, Ohio 43230

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Introduction

The Capital Needs Assessment is a critical component of the City's long-term financial management and forecasting process. By identifying needed capital investment and improvements over a five-year time horizon, City staff and officials can work to prioritize projects and initiatives, allocate available funding and identify potential partners and outside funding resources.

In the spring and early-summer of each year, City staff review and update the prior year's Capital Needs Assessment and document emerging projects and issues in the five-year planning horizon. The updated Capital Needs Assessment is shared with City Council and the public in advance of the budget process, in order to provide ample time to discuss the identified projects and determine which projects should be included in the annual budget request.

Compiling the Capital Needs Assessment is a first step toward developing a long-term Capital Improvement Plan (CIP) for the City. Gahanna has historically adopted a one-year CIP annually as a part of the annual budget process. The Capital Needs Assessment provides City staff and officials with the information needed to develop a longer-term CIP which could be helpful for the City in forecasting expenditures and revenue needs over the five-year period.

The International City and County Management Association (ICMA) Guide for Capital Budgeting and Finance enumerates the benefits of adopting a longer-term CIP:

- Provides for the replacement and rehabilitation of existing capital assets,
- Allows time for project design,
- Allows time to arrange financing,
- Allows time to identify sites and purchase land,
- Furthers economic and community development,
- Maintains or improves bond rating and
- Facilitates intergovernmental agreements and public-private partnerships.

Even though the City does not formally adopt a multi-year CIP, the Capital Needs Assessment provides City leadership with an understanding of the City's long-term financial needs and the impacts that capital investment will have on long-term operating expenses.

Alignment with Best Practices and Strategic Results

The projects and initiatives included in the Capital Needs Assessment were developed by City staff based upon best practices, the City's Sustainable Operating Model (SOM) the *GoForward Gahanna* citywide strategic plan, department-specific plans such as the Economic Development Strategy and Parks Master Plan and surveys and the experience and research of the departmental professionals.

Linkages with specific sections in the *GoForward Gahanna* strategic plan, the Sustainable Operating Model, the Economic Development Strategy and the Parks Master Plan are identified in the individual project sheets with the following icons:

Sustainable Operating Model

GoForward Gahanna: Business and Job Development

GoForward Gahanna: Roads, Bridges and Infrastructure

GoForward Gahanna: Parks, Trails and Recreation

GoForward Gahanna: Character of the City

GoForward Gahanna: Good Government

Economic Development Strategy

Parks Master Plan

Terms and Definitions

Each project and initiative identified in the Capital Needs Assessment is assigned a *Priority Category*, which aids in grouping and prioritizing projects based on whether they are necessary for the ongoing operations of the City's central functions, or they are new initiatives or enhancements to current City operations.

Priority Categories

Operating Capital

Single items that meet the City's capitalization threshold (cost at least $5,000 and have a useful life of at least five years) are categorized as capital. However, there are capital items that the City purchases which are needed to sustain current operations and are not true improvements to the City's infrastructure or assets. Many of these items and programs have a recurring component- either as an annual funding program or a recurring expense every few years. Examples include vehicle and equipment replacements, annual paving programs and lifecycle replacement costs for network hardware. This categorization allows Council and the public to understand the true capital costs of sustaining the City's current level of service.

One-Time Capital Improvements

Projects or improvements that meet the City's capitalization threshold and enhance the City's infrastructure or assets are *capital improvements*. Examples include new facilities and trails. This definition allows Council and the public to analyze and prioritize what new projects, services or initiatives the City should undertake. One-time capital improvements are assigned a priority level to further assess and prioritize capital needs across the organization.

Priority I – Imperative (must do): Projects that cannot reasonably be postponed in order to avoid harmful or otherwise undesirable consequences.

- Corrects a condition dangerous to public health or safety
- Satisfies a legal obligation (law, regulation, court order, contract)
- Alleviates an emergency service disruption or deficiency
- Prevents irreparable damage to a valuable public facility

Priority II – Essential (should do): Projects that address clearly demonstrated needs or objectives.

- Rehabilitates or replaces an obsolete public facility or attachment thereto
- Stimulates economic growth and private capital investment
- Reduces future operation and maintenance costs
- Leverages available state or federal funding

Priority III – Important (could do): Projects that benefit the community but may be delayed without detrimental effects to basic services.

- Provides a new or expanded level of service
- Promotes intergovernmental cooperation
- Reduces energy consumption
- Enhances cultural or natural resources

Document Organization

For every operational capital item and capital improvement in the needs assessment a "*project information sheet*" has been provided. The information sheets are designed to summarize the purpose of each capital item, any applicable strategic linkages, its priority ranking and proposed funding source.

Project sheets are organized by funding source (General Government and Proprietary Funds), strategic linkages and then by department. Within the General Government section, projects and programs included in the SOM are provided first, followed by projects with linkages to the *GoForward Gahanna* strategic plan. All other General Government projects are then organized by department. The Proprietary section is led by operating capital projects, followed by one-time projects. Each section includes a summary table followed by the detailed project sheets.

2016 Capital Needs Assessment Update

2016 is the fifth year that the Administration has published a Capital Needs Assessment. The 2016 Capital Needs Assessment has an updated time horizon of 2017 through 2021. Additionally, several new projects were added in the 2016 Capital Needs Assessment. These include:

Project	Type	Priority
Bridge Replacement Program	Governmental	Operating Capital
Network Switch/Dual Core Lifecycle Replacement Program	Governmental	Operating Capital
Groundskeeping Equipment Lift	Governmental	Priority I
Headley Park Pedestrian Bridge	Governmental	Priority I
Parks Garage/Equipment Shelter	Governmental	Priority I
Demolition of City Owned Properties	Governmental	Priority II
Code Enforcement, Zoning and Asset Management Software	Governmental	Priority III
Creekside Island South Improvements	Governmental	Priority III
Price Road Storage Building	Governmental	Priority III
Rocky Fork Drive North Sidewalks	Governmental	Priority III
Shull Park Skate Park Surfacing	Governmental	Priority III

Projects that are anticipated to be completed and/or require no additional funding by the end of 2016 were removed from the Capital Needs Assessment. The funding timelines for projects that were unable to be funded in 2016 due to budgetary or other constraints were extended into future years and adjusted as necessary.

This document is an administrative, professional assessment of the capital needs of the City over the next five years. It is one step in a long-term planning process that includes Council, community stakeholders and public discussion and feedback. The 2017 appropriations request will include funding for many ongoing Operating Capital projects and a limited number of one-time Capital Improvements that support the City's priorities.

Capital Needs Assessment 2017-2021

Governmental Funds (Includes General, Street and State Highway, FLETF, Capital Improvement and TIF Funds.

Sustainable Operating Model

	2017 Est.	2018 Est.	2019 Est.	2020 Est.	2021 Est.	5-Year Total	Page #
Council	**$ 25,000**	**$ -**	**$ -**	**$ 25,000**	**$ -**	**$ 50,000**	
Legistar Software Upgrade	$ 25,000	$ -	$ -	$ 25,000	$ -	$ 50,000	1
Finance	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	
Finance Software Upgrade/Replacement	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000	2
Parks & Recreation	**$ 340,000**	**$ 320,000**	**$ 325,000**	**$ 295,000**	**$ 295,000**	**$ 1,575,000**	
Creekside Park and Plaza Repairs	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 625,000	3
Golf Cart Replacement Program	$ 30,000	$ 30,000	$ 30,000	$ -	$ -	$ 90,000	4
Park / Golf Course Asphalt Resurfacing	$ 120,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 520,000	5
Parks/Facility Security Camera Systems	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000	6
Play Elements & Surfacing Replacement	$ 55,000	$ 55,000	$ 60,000	$ 60,000	$ 60,000	$ 290,000	7
Public Safety	**$ 155,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 275,000**	**$ 655,000**	
Communications Center Infrastructure Update	$ 80,000	$ -	$ -	$ -	$ 200,000	$ 280,000	8
Police Radio Replacement Program	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000	9
Public Service	**$ 3,714,647**	**$ 3,950,568**	**$ 4,156,488**	**$ 4,156,488**	**$ 4,156,488**	**$ 20,134,679**	
Bridge Replacement Program	$ 648,000	$ 229,000	$ 229,000	$ 229,000	$ 229,000	$ 1,564,000	10
Asphalt Overlay	$ 1,087,408	$ 1,087,408	$ 1,293,328	$ 1,293,328	$ 1,293,328	$ 6,054,800	11
Detroit Street Rebuild	$ 1,309,239	$ 1,964,160	$ 1,964,160	$ 1,964,160	$ 1,964,160	$ 9,165,879	12
Equipment Replacement Program (Excluding Police)	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 1,875,000	13
Municipal Compound Flooring Replacements	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000	14
Police Equipment Replacement Program	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 1,125,000	15
Street Lights at Intersections	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 100,000	16
Technology	**$ 275,000**	**$ 225,000**	**$ 210,000**	**$ 200,000**	**$ 200,000**	**$ 1,110,000**	
GNET Fiber Network Growth & Redundancy Program	$ 115,000	$ 115,000	$ 100,000	$ 100,000	$ 100,000	$ 530,000	17
Network Switch/Dual Core Lifecycle Replacement Program	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000	18
Physical Server Lifecycle Replacement	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000	19
SAN Equipment Replacement Program	$ 80,000	$ 30,000	$ 30,000	$ 20,000	$ 20,000	$ 180,000	20
Sustainable Operating (SOM) Grand Total	**$ 4,659,647**	**$ 4,570,568**	**$ 4,766,488**	**$ 4,751,488**	**$ 4,926,488**	**$ 23,674,679**	

Capital Needs Assessment 2017-2021

Governmental Funds (Includes General, Street and State Highway, FLETF, Capital Improvement and TIF Funds.

GoForward Gahanna Projects

	2017 Est.	2018 Est.	2019 Est.	2020 Est.	2021 Est.	5-Year Total	Page #
Parks & Recreation	**$ 2,955,000**	**$ 4,380,000**	**$ 2,700,000**	**$ 2,900,000**	**$ 3,600,000**	**$ 16,535,000**	
BWC Access and Canoe Launches		$ 50,000	$ 50,000	$ 100,000	$ 100,000	$ 300,000	21
Creekside Island South Improvements	$ 275,000					$ 275,000	22
GSP Front Pool Bottom and Deck Rebuild	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000	23
GSP New Front Pool & Facility Improvements	$ 100,000	$ 4,000,000	$ -	$ -	$ -	$ 4,100,000	24
Headly Park Pedestrian Bridge	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000	25
Multi-Purpose Trails Including Land & Easement Acquisition	$ 2,410,000	$ 200,000	$ 2,500,000	$ 500,000	$ 500,000	$ 6,110,000	26
Southwest Floodplain/Veteran's Park Phase II	$ 50,000	$ 10,000	$ 100,000	$ 2,000,000	$ 3,000,000	$ 5,160,000	27
Sycamore Run Park	$ -	$ 20,000	$ 50,000	$ 300,000	$ -	$ 370,000	28
Planning and Development	**$ 3,713,000**	**$ 5,878,000**	**$ -**	**$ -**	**$ -**	**$ 9,591,000**	
Buckles Tract North Infrastructure Improvements	$ 913,000	$ 5,428,000	$ -	$ -	$ -	$ 6,341,000	29
Central Park Infrastructure	$ 875,000	$ -	$ -	$ -	$ -	$ 875,000	30
Gateways to Gahanna-Entryway Signs & Features	$ 300,000	$ 100,000	$ -	$ -	$ -	$ 400,000	31
Land Acquisition Strategy for Development	$ 350,000	$ 350,000	$ -	$ -	$ -	$ 700,000	32
Office, Commerce & Technology Signage - Gateways	$ 275,000	$ -	$ -	$ -	$ -	$ 275,000	33
Paving of Bricklawn Ave and Extension of Leavitt Service Road	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000	34
Public Service	**$ 1,279,000**	**$ 4,050,000**	**$ 6,550,000**	**$ 8,100,000**	**$ -**	**$ 19,979,000**	
Agler Road Relocation	$ -	$ 1,000,000	$ 2,900,000	$ 8,100,000	$ -	$ 12,000,000	35
Code Enforcement, Zoning and Asset Management Software	$ 24,000	$ -	$ -	$ -	$ -	$ 24,000	36
Hamilton Road Bridge Enhancements	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000	37
Morse Rd Columbus Project (Hamilton Rd - Trellis Ln)	$ 700,000	$ 1,300,000	$ -	$ -	$ -	$ 2,000,000	38
Olde Gahanna Street Rebuild - Carpenter Rd	$ 60,000	$ 400,000	$ -	$ -	$ -	$ 460,000	39
Olde Gahanna Street Rebuild - Walnut St	$ 60,000	$ 400,000	$ -	$ -	$ -	$ 460,000	40
South Stygler Rd Widening (US-62 to W. Johnstown Road)	$ 150,000	$ 600,000	$ -	$ -	$ -	$ 750,000	41
Rocky Fork Drive North Sidewalks	$ 85,000	$ -	$ -	$ -	$ -	$ 85,000	42
Shull Avenue Extension from Granville to Friendship Park	$ -	$ 75,000	$ 400,000	$ -	$ -	$ 475,000	43
Techcenter Drive Extension	$ -	$ 125,000	$ 950,000	$ -	$ -	$ 1,075,000	44
West Johnstown Rd Improvements	$ 200,000	$ 150,000	$ 2,000,000	$ -	$ -	$ 2,350,000	45
Grand Total	**$ 7,947,000**	**$ 14,308,000**	**$ 9,250,000**	**$ 11,000,000**	**$ 3,600,000**	**$ 46,105,000**	

Capital Needs Assessment 2017-2021

Governmental Funds (Includes General, Street and State Highway, FLETF, Capital Improvement and TIF Funds.

All Other Projects

	2017 Est.	2018 Est.	2019 Est.	2020 Est.	2021 Est.	5-Year Total	Page #
Council	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	
Audio/Visual Upgrade to Council Chambers	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000	46
Parks & Recreation	**$ 1,943,700**	**$ 1,245,000**	**$ 1,170,000**	**$ 525,000**	**$ 100,000**	**$ 4,983,700**	
620 McCutcheon Road Park Purchase	$ 178,700	$ -	$ -	$ -	$ -	$ 178,700	47
Academy Park Restroom & Concession Bldg	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000	48
Basketball Court Construction	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000	49
Citywide Park Improvements	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	50
Field House	$ -	$ 50,000	$ 250,000	$ 425,000	$ -	$ 725,000	51
Golf Course Clubhouse	$ -	$ 50,000	$ 500,000	$ -	$ -	$ 550,000	52
Hannah-Headley Maintenance Building	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000	53
Headley Soccer Fields Rebuild & Irrigation	$ 250,000	$ 350,000	$ -	$ -	$ -	$ 600,000	54
Hunters Ridge Community Park	$ 20,000	$ 480,000	$ -	$ -	$ -	$ 500,000	55
Hunters Ridge Pool Entry Re-design	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000	56
Hunters Ridge Pool Shade Structures	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 30,000	57
Ohio Herb Education Center Carriage House Kitchen	$ 15,000	$ 150,000	$ -	$ -	$ -	$ 165,000	58
Ohio Herb Education Center Gardens & Irrigation	$ -	$ 25,000	$ 10,000	$ -	$ -	$ 35,000	59
Parks Garage/Equipment Shelter		$ 15,000				$ 15,000	60
Price Road Storage Building	$ -	$ 10,000	$ 150,000	$ -	$ -	$ 160,000	61
Shull Park Skate Park Surfacing	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000	62
West Side Community Park	$ 1,000,000		$ -	$ -	$ -	$ 1,000,000	63
Public Safety	**$ 500,000**	**$ 2,000,000**	**$ 12,000,000**	**$ -**	**$ -**	**$ 14,500,000**	
Police Headquarters Facility	$ 500,000	$ 2,000,000	$ 12,000,000	$ -	$ -	$ 14,500,000	64
Public Service	**$ 92,000**	**$ 802,000**	**$ 299,000**	**$ 329,600**	**$ 2,296,000**	**$ 3,818,600**	
Demolition of City Owned Properties	$ 80,000					$ 80,000	65
Groundskeeping Equipment Lift	$ 12,000	$ -	$ -	$ -	$ -	$ 12,000	66
Municpal Complex HVAC & General Energy - Upgrades/Replacements	$ -	$ 400,000	$ 210,000	$ 100,000	$ -	$ 710,000	67
Operations Complex (New)	$ -	$ 402,000	$ 89,000	$ 229,600	$ 2,296,000	$ 3,016,600	68
Technology	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,000,000**	
Fiber Optic Expansion	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000	69
Technology/Parks & Recreation/Public Service	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000	
City Wide Camera/Surveillance System	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000	70
Grand Total	**$ 2,785,700**	**$ 4,497,000**	**$ 13,669,000**	**$ 1,054,600**	**$ 2,596,000**	**$ 24,602,300**	

CAPITAL PROJECT INFORMATION

Project Name:

Legistar Software Upgrade

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Kimberly Banning**
Department:	**Council Office**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

The Legistar Software is used to create and publicly share agendas, minutes and legislation for our public bodies, including City Council, Planning Commission, Civil Service, Board of Zoning & Building Appeals, Charter Review Commission and all ad hoc boards and commissions for the City. The Legistar software package was purchased in 1996 and had no major upgrades until 2013. Routine upgrades eliminate the need for management by IT staff. Further upgrades are anticipated every 3 years to keep current with technology.

Description and estimate of ongoing operating and maintenance costs and/or savings

The City pays an annual maintenance fee for Legistar. These maintenance costs are continuing. With the latest upgrade the maintenance costs will be approximately $13,500 per year. These maintenance costs are accounted for in the Council Office operating budget.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$25,000			$25,000		$50,000
						$ 0
						$ 0
						$ 0
Total	$25,000	$ 0	$ 0	$25,000	$ 0	$50,000

CAPITAL PROJECT INFORMATION

Project Name:

Finance Software Upgrade/Replacement

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Joann Bury**
Department:	**Finance**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this project is to upgrade or replace the City's finance software, which is utilized for accounting functions such as payables, receivables, payroll and other accounting and finance related tasks. The City's current software solution was purchased in 2006 and last updated in 2014. The City's current software doesn't meet our emerging needs and is no longer adequately supported by its provider. Upgrading software allows the City to stay current with technological innovations and capabilities and is necessary every 4-6 years to keep abreast of changing hardware and software requirements

Description and estimate of ongoing operating and maintenance costs and/or savings

Ongoing operating and maintenance expenditures will be similar to current expenditure levels

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$150,000					$150,000
						$ 0
						$ 0
						$ 0
Total	$150,000	$ 0	$ 0	$ 0	$ 0	$150,000

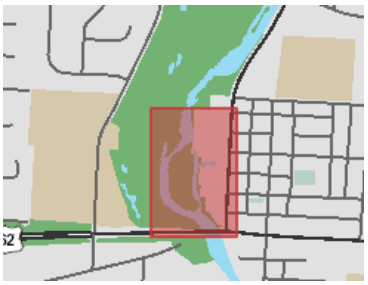
CAPITAL PROJECT INFORMATION

Project Name:

Creekside Park and Plaza Repairs

Strategic Plan Linkages:

Not Applicable



Project Images

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward Two**

Briefly describe project and its importance:

This project is a recurring annual funding program that will provide necessary repairs and alterations to Creekside Park and plaza, associated trails and bridges, electrical, lighting and structural repairs and stabilization to the island and mill race area.

Specific items currently identified for these funds are:

1. Restore eroded banks of the island
2. Repair failing masonry walls, sidewalks and paver areas on plaza
3. Repair drainage and waterproofing issues on the plaza
4. Repair and replace steps and handrails on the site
5. Replace electrical devices and lights ruined by water infiltration around the plaza

These funds are simply repair funds. Complete rebuild of many of the Creekside plaza park areas will be needed in the next 5-10 years which will cost an additional $2 - $4 million dollars. Once this rebuild is complete, these annual maintenance dollars will no longer be needed.

Description and estimate of ongoing operating and maintenance costs and/or savings

The absence of funding will result in continued deterioration of both Creekside Park and Plaza. Annual maintenance costs continue to increase when major issues are not repaired

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
						$ 0
						$ 0
						$ 0
Total	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000

CAPITAL PROJECT INFORMATION

Project Name:

Golf Cart Replacement Program

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Two**

Project Images

Briefly describe project and its importance:

The purpose of this project is to continue a sustainable golf cart replacement program which began with a capital lease entered into during 2015. The lease replaced 25 owned golf carts with 30 new carts. This ensures the golf course has the necessary equipment to remain a revenue-generating facility. Once ownership transfers at the end of the lease period or 2019, the new carts will need to be replaced within 3-5 years.

*The retired carts will be sold through the City's auction site to partially offset the total expense.

Description and estimate of ongoing operating and maintenance costs and/or savings

These carts will be replaced on a routine basis. Maintenance costs will continue as they are now.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$30,000	$30,000	$30,000			$90,000
						$ 0
						$ 0
						$ 0
Total	$30,000	$30,000	$30,000	$ 0	$ 0	$90,000

CAPITAL PROJECT INFORMATION

Project Name:

Park and Golf Course Asphalt Resurfacing

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

The purpose of this project is to create a sustainable ongoing program for the maintenance of asphalt surfaces in our park system. These funds would be utilized to resurface failing asphalt throughout the parks including the golf course. We have many parking lots, walkways and trails that will require resurfacing in the future. Some of the parks that are most in need of resurfacing include Headley, Pizzurro, Woodside Green Park, Shull park, Rathburn Woods path, and Trapp Park walkway.
Our residents have told the City, through our surveys and master plan, that they want the City to maintain what is currently offered at a higher standard. Many of our failing pavement areas need immediate attention.

These funds requested would allow us to prioritize and resurface park areas year by year. The Recreation and Parks department will collaborate with the Service department to ensure that the work is bid alongside their asphalt projects to ensure competitive pricing.

Description and estimate of ongoing operating and maintenance costs and/or savings

A fully funded asphalt overlay program would reduce our current maintenance costs and reduce major costs related to complete street rebuilds.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$120,000	$100,000	$100,000	$100,000	$100,000	$520,000
						$ 0
						$ 0
						$ 0
Total	$120,000	$100,000	$100,000	$100,000	$100,000	$520,000

CAPITAL PROJECT INFORMATION

Project Name:

Park/Facility Security Camera Systems

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Jeff Barr**
Department:	**Parks & Recreation**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

Replace existing security camera systems at City park facilities with newer technology systems that are web based for easier viewing by City staff.
Many of our current systems that have been installed are no longer operable, or only partially operable at this time.
Security cameras have proven invaluable to the operations of our parks and facilities. Not only have our camera systems assisted the police department with the apprehension of offenders, but use of these systems have provided valuable information on the care custody and control of the children within our programs.
This project will work to replace our camera systems and keep them updated over time for consistent use. This project will be continuous over time.

Description and estimate of ongoing operating and maintenance costs and/or savings

Security camera systems at our parks and facilities need to keep up with new and improved technology and computer operating systems before becoming obsolete and unusable to Parks & Recreation staff.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
						$ 0
						$ 0
						$ 0
Total	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000

CAPITAL PROJECT INFORMATION

Project Name:

Play Elements and Surfacing Replacement

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

The purpose of this project is to ensure the City's play elements are safe and up-to-date. These funds will be used to replace surfacing and playground elements that are at the end of their life cycle.

Play elements, surfacing and park features have life cycles that vary from five to fifteen years and preventative and ongoing maintenance are necessary to ensure National Playground Safety Standards are met.
This project includes surface replacement and repairs, playground mulch installation, play element and skate element upkeep, replacement or improvement, as well as vandalism mitigation.

Maintaining and replacing existing park assets is necessary to safety, citizen satisfaction and managing resources.

Description and estimate of ongoing operating and maintenance costs and/or savings

Routine replacement of worn out parts and equipment assists in avoiding complete playground rebuilds.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$55,000	$55,000	$60,000	$60,000	$60,000	$290,000
						$ 0
						$ 0
						$ 0
Total	$55,000	$55,000	$60,000	$60,000	$60,000	$290,000

CAPITAL PROJECT INFORMATION

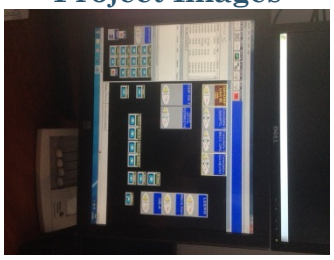
Project Name:

Communications Center Infrastructure Update

Strategic Plan Linkages:

Not Applicable

Project Images



Project Lead:	**Lieutenant Jeff Spence**
Department:	**Public Safety**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The Division of Police has identified the need for $80,000 in FY16 and $80,000 in FY17 for a system refresh of the dispatching center's three radio consoles and supporting hardware. For proper lifecycle management, the console infrastructure should be replaced every six to eight years. The current equipment was purchased with grant funds and installed in 2009 when the City transitioned to MARCS (Multi-Agency Radio Communication System).

In the 2016 Capital Budget $80,000 was allocated for a portion of this project. In 2016, the Division of Police submitted and was awarded a grant from the Ohio Department of Commerce along with the Jefferson and Mifflin Township Fire Departments for the total funding of this project.

Description and estimate of ongoing operating and maintenance costs and/or savings

The Division maintains support and maintenance contracts with Motorola as part of its operating budget. The refresh of the equipment as outlined in this project plan would result in no substantive increase in the existing budgetary line item for maintenance and support of the Division's communications infrastructure.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$80,000				$200,000	$280,000
						$ 0
						$ 0
						$ 0
Total	$80,000	$ 0	$ 0	$ 0	$200,000	$280,000

CAPITAL PROJECT INFORMATION

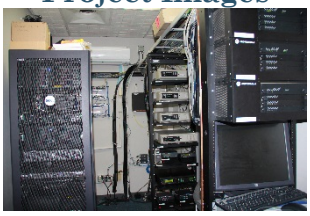
Project Name:

Police Radio Replacement Program

Strategic Plan Linkages:

Not Applicable

Project Images



Project Lead:	**Lieutenant Jeff Spence**
Department:	**Public Safety**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this project is to create a sustainable radio replacement program for the Police Department. In 2009 the Division of Police received over $650,000 in federal grants to upgrade its radio communications technology. The Division purchased 120 mobile, portable and fixed based radios as part of this project. This equipment has a finite life expectancy and planned replacement must occur every 6-8 years. In 2016, the Division utilized funds within this account to purchase and deploy new portable radios and upgrade the entire radio infrastructure to the MARCS P25 system. Through savings and incentives in migrating to the new system, the Division realized an overall cost reduction of approximately $90,000.

Description and estimate of ongoing operating and maintenance costs and/or savings

Each radio within the Division's inventory is covered under a maintenance plan at a cost of $12.00 per unit per month. The cost of maintenance, repair parts and ongoing service for the Division's radio equipment is included within the operating budget. This contract covers most routine maintenance issues but not catastrophic failure.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000
						$ 0
						$ 0
						$ 0
Total	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000

CAPITAL PROJECT INFORMATION

Project Name:

Asphalt Overlay

Strategic Plan Linkages:

2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR

2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Operating Capital**
	General Government
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this project is to prolong the life of our streets by doing an overlay of asphalt when certain criteria are met. The City uses a street rating system that is based upon a scale of 1-100 (100 represents a perfect rating). The system rates the streets in four categories: Extent of Cracking, Concrete Condition, Crack Seal Condition and Pavement Defects (e.g. potholes). All four categories contribute to the overall rating, but the "Pavement Defects" category is weighted the heaviest because it relates to ride quality and current maintenance costs.

Road paving projects for streets are determined when the pavement is rated below 75 to meet our goal of a rating of 75 or above for 96% of our roadways. Additionally, our GoForward Gahanna strategic plans identifies that by 2021 Local roads will be maintained to a PCR rating of 65 or better, and that by 2019 Arterial Roads will be maintained to a PCR rating of 70 or better. At this time, the funding levels as requested, are projected to meet the minimum requirements to sustain our goals for the City's streets

Description and estimate of ongoing operating and maintenance costs and/or savings

This program is the actual costs of maintaining our City streets.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$1,087,410	$1,087,410	$1,293,330	$1,293,330	$1,293,330	$6,054,810
						$ 0
						$ 0
Total	$1,087,410	$1,087,410	$1,293,330	$1,293,330	$1,293,330	$6,054,810

CAPITAL PROJECT INFORMATION

Project Name:

Bridge Replacement Program

Strategic Plan Linkages:

2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR

2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose is to create a sustainable bridge program that will annually allocate funds towards the future replacement of bridges. Annually we inspect twenty (20) structures that meet the state definition of a bridge. These structures are assigned a general rating of 1-10 with 10 being perfect. Our goal will be to target bridges that rate a 4 (poor) or less for replacement as part of this program. Note that year 2017 is much higher than subsequent years due to the current need for replacement of 3 bridges. The three bridges that require immediate attention are the Heil Drive, Pizzurro Park, and Larry Lane bridges.

Description and estimate of ongoing operating and maintenance costs and/or savings

Ongoing maintenance costs would be minimal.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$648,000	$229,000	$229,000	$229,000	$229,000	$1,564,000
Storm Water	$648,000	$229,000	$229,000	$229,000	$229,000	$1,564,000
						$ 0
						$ 0
Total	$1,296,000	$458,000	$458,000	$458,000	$458,000	$3,128,000

CAPITAL PROJECT INFORMATION

Project Name:

Detroit Street Rebuild

Strategic Plan Linkages:

2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR

2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The Detroit style street was originally all concrete pavement and was not designed for the addition of an asphalt surface. These streets were a common street standard throughout the City of Gahanna in the 1950' and 1960's. Over the decades, as funds became too limited to properly repair the concrete street, the Detroit style streets began receiving a thin asphalt overlay which created problems with drainage at drives and downspout drain holes. Since the late 1980's we have been reconstructing these streets as annual funds would allow. For the last ten years (approximately), this has translated to one street rebuild per year. Detroit style streets are rebuilt to today's street standards and include an asphalt surface, a concrete base and separate curb and gutter. We currently have approximately 11.23 miles of Detroit style streets remaining in the City which equates to about 8.39% of the entire roadway network. In 2015 a bond was acquired to fund $4,500,000 in street rebuilds, which will carry our program though the end of 2017.

Description and estimate of ongoing operating and maintenance costs and/or savings

Once the remaining streets have been rebuilt, operation and maintenance costs drop since we are not filling potholes, etc. The new asphalt streets will be maintained as part of our asphalt overlay program. The general obligation bonds will have an annual debt service of about $355,000 annually from 2015-2035.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$1,309,240	$1,964,160	$1,964,160	$1,964,160	$1,964,160	$9,165,880
						$ 0
						$ 0
Total	$1,309,240	$1,964,160	$1,964,160	$1,964,160	$1,964,160	$9,165,880

CAPITAL PROJECT INFORMATION

Project Name:

Equipment Replacement Program (Excluding Police)

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Greg Knoblock**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this request is to continue a sustainable general fund equipment replacement program. Performing the core duties of the City requires many pieces of equipment. The City has developed a rating system for its equipment so that we can hone in the exact pieces of government equipment (e.g. Streets, Parks, Fleet and Administration's vehicles) that need replaced throughout the City. The equipment replacement program offers a pool of money to be used as effectively as possible as needs arise.

This program is built on the premise that a set amount of money can be counted on each year. The money is saved from year to year for more expensive equipment. If the program is shorted, it undermines the saving process and the entire program. Additionally, proceeds from the General Fund equipment that is sold at auction goes into this program for use by the department that sold the equipment.

Description and estimate of ongoing operating and maintenance costs and/or savings

Equipment is being replaced with like equipment which will have similar O&M costs throughout the life of the item. By replacing equipment at appropriate intervals we can reduce long term maintenance expenses required to sustain excessively aging equipment.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$1,125,000.00
Street	$150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$750,000.00
						$ 0
						$ 0
Total	$375,000	$375,000	$375,000	$375,000	$375,000	$1,875,000

CAPITAL PROJECT INFORMATION

Project Name:

Municipal Compound Flooring Replacements

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Matthew Holdren**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

Buildings in the Municipal Compound were built in 1992 and 1994. Some areas within these buildings have been remodeled and flooring replacement was a part of the remodel. However, many areas (most all of City Hall) have not had the flooring replaced in over 20 years. This project funds a modest program for annual flooring replacement within the Municipal Compound.

Description and estimate of ongoing operating and maintenance costs and/or savings

Regular floor cleaning is currently being performed and would continue to be performed with new flooring

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
						$ 0
						$ 0
						$ 0
Total	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

CAPITAL PROJECT INFORMATION

Project Name:

Police Equipment Replacement Program

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Greg Knoblock**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this is to continue a sustainable Police equipment replacement program. Performing the core duties of the Division requires many pieces of equipment. The City has developed a rating system for equipment so that we can hone in on the exact pieces of the Division's equipment that need to be replaced. The equipment replacement program offers a pool of money to be used as effectively as possible as needs arise.

This program is built on the premise that a set amount of money can be counted on each year. The money is saved from year to year for more expensive equipment. If the program is shorted, it undermines the saving process and the entire program. Additionally, proceeds from the General Fund equipment that is sold at auction goes into this program for use by the department that sold the equipment.

Description and estimate of ongoing operating and maintenance costs and/or savings

Equipment is being replaced with like equipment which will have similar O&M costs throughout the life of the item.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$225,000	$225,000	$225,000	$225,000	$225,000	$1,125,000
						$ 0
						$ 0
						$ 0
Total	$225,000	$225,000	$225,000	$225,000	$225,000	$1,125,000

CAPITAL PROJECT INFORMATION

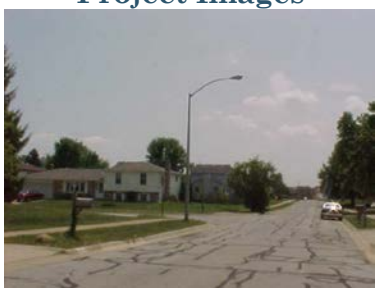
Project Name:

Street Lights at Intersections/LED Replacement Program

Strategic Plan Linkages:

Not Applicable

Project Images



Project Lead:	**Matthew Holdren**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this project is to provide street lights at public intersections that are currently not lit. Historically, we have appropriated $20,000 that is made available each year to be spent on street lighting at intersections as requests are received.

Additionally, it is our desire to change our existing street lights to LED technology in an effort to reduced our energy costs and improve safety through more effective lighting.

Description and estimate of ongoing operating and maintenance costs and/or savings

A newly added street light would cost the city approximately $72 annually to operate.

A streetlight retrofit to LED has approximately a 2.5 year payback with energy savings.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
						$ 0
						$ 0
						$ 0
Total	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000

CAPITAL PROJECT INFORMATION

Project Name:

GNET Fiber Network Redundancy Program

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Rory Gaydos**
Department:	**Technology**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this ongoing program is to holistically and continually evaluate and improve our City's fiber network. Within the 12.6 square miles of the City, there are currently 115,759 feet or 21.9 miles of optical fiber. Our current fiber-optic infrastructure has grown for economic development, business needs, and in response to available grants and funding. By strategically evaluating our current entire fiber-optic network for integrity and redundancy, we will identify and begin to eliminate our single points of failure thereby strengthening our network.

Initial evaluation was completed in late 2015 which identified single points of failure and areas where redundancy and growth are important. The Morse Road GNET extension will add fiber connectivity on the south side of Morse Rd. from Stygler Road to Johnstown Road and tying into GNET on Hamilton Road. This project was identified as the first phase be executed as it was able to be constructed at half the initial cost projection and to give twice the amount of fiber. The funds required to pay this off will be approximately $115,000 in 2016, 2017, and 2018. Future GNET projects will be determined once this project is paid in full though are estimated to cost approximately $100,000 annually.

Description and estimate of ongoing operating and maintenance costs and/or savings

$5,000 annual maintenance is required for the Morse Rd. GNET extension.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$115,000	$115,000	$100,000	$100,000	$100,000	$530,000
						$ 0
						$ 0
						$ 0
Total	$115,000	$115,000	$100,000	$100,000	$100,000	$530,000

CAPITAL PROJECT INFORMATION

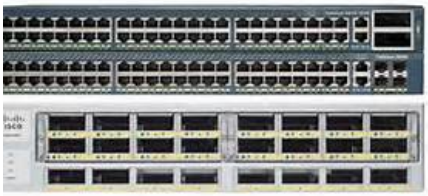
Project Name:

Network Switch/Dual Core Lifecycle Replacement Program

Strategic Plan Linkages:

Not Applicable

Project Images



Project Lead:	**Rory Gaydos**
Department:	**Technology**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this program is to create a sustainable lifecycle equipment replacement program for our access layer switches and network core switches.

The City has 2 access layer switches, one in City Hall and one in the Police Department. These switches provide network capabilities and connectivity for end points and servers. Standard lifecycle for our access layer switches range between 4 and 6 years depending on manufacture support and reliability of the equipment.

The City has 1 dual core switch which is the backbone of our networking infrastructure. This switch provides network capabilities to our access layer switches (mentioned above) thereby providing networking capabilities throughout the entire city. Standard lifecycle for our dual core switch is 5-6 years depending on manufacture support and reliability of the equipment.

By replacing our switches proactively within our established lifecycle, we mitigate our risk of unplanned network outages. This helps us ensure that we are able to keep our network services available all the times. This lifecycle plan accounts for suture replacements of these important switches

Description and estimate of ongoing operating and maintenance costs and/or savings

Vendor support options for 365 days a year, 7 days a week with either 4 or 8 hour response times included in this estimate. Network enhancements, redesign and implementation fees for upgrading network technologies as they change are also included in this estimate.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
						$ 0
Total	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

CAPITAL PROJECT INFORMATION

Project Name:

Physical Server Lifecycle Replacement

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Rory Gaydos**
Department:	**Technology**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this project is to create a sustainable physical server equipment replacement program. The City currently has 12 physical servers which support a variety of system wide technology services throughout the City. Servers provide critical services to key networking components. As technology advances and software becomes more complex, servers in our infrastructure must continue to remain reliable, responsive, and usable. To meet these needs our lifecycle replacement policy is congruent with the hardware warranty of 4 years for our physical servers.

Description and estimate of ongoing operating and maintenance costs and/or savings

Operation and maintenance costs will not be an issue as these servers will come with four year warranties. Longer lifecycles may appear to save costs up front but actually cost more as maintenance costs increase due to failing hardware, employee downtime, increased support time, and potentially lost files/work due to a failing server.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
						$ 0
						$ 0
						$ 0
Total	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000

CAPITAL PROJECT INFORMATION

Project Name:

SAN Equipment Replacement Program

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Rory Gaydos**
Department:	**Technology**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this project is to create a sustainable Information Technology Storage Area Network (SAN) equipment replacement program. Currently we have two SAN's, one at our primary data center and one at our disaster recovery site. The SANs provide digital storage and act as a platform for many critical information systems and technology related services we provide to internal and external stakeholders. As technology advances and software become more complex, our storage demands increase and must continue to remain reliable, responsive, and usable. To meet these needs, our replacement cycle for our SAN's is 6 years.

Description and estimate of ongoing operating and maintenance costs and/or savings

SAN will be replaced with the latest technologies, leveraging the most cost effective strategies and designs possible. SAN lifecycle is estimated to be 6 years and includes maintenance as well as support.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$80,000	$30,000	$30,000	$20,000	$20,000	$180,000
						$ 0
						$ 0
						$ 0
Total	$80,000	$30,000	$30,000	$20,000	$20,000	$180,000

CAPITAL PROJECT INFORMATION

Project Name:

BWC Access and Canoe Launches

Strategic Plan Linkages:

3.4 Parks, Trails & Recreation: Waterway Plan

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

The purpose of this project is to develop river access for a canoe launch, fishing access and waterway access for recreational uses. This project will also improve the canoe access at Pizzurro Park, Woodside Green and the portage around Creekside Island. Additionally, the creation of additional launches and access points will allow for a completely accessible Big Walnut Creek within the Gahanna boundaries. The figures below are an estimate to begin some of these developments. Actual scope of projects and costs will be determined through the waterways development plan identified in GoForward Gahanna strategic plan.

Description and estimate of ongoing operating and maintenance costs and/or savings

This project will require very little maintenance. Mowing, custodial and routine checks will be sufficient for approximately $5,000 per year.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$50,000	$500,000	$100,000	$100,000	$750,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$50,000	$500,000	$100,000	$100,000	$750,000

CAPITAL PROJECT INFORMATION

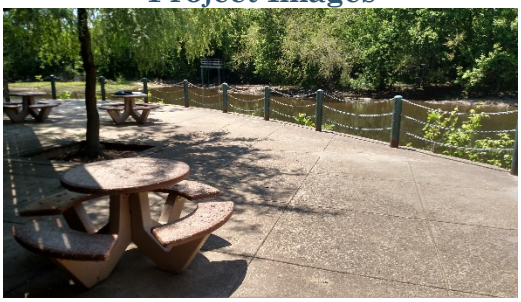
Project Name:

Creekside Island South Improvements

Strategic Plan Linkages:

1.1 Business & Job Development: Walkable Downtown

Project Images



Project Lead:	**Jeff Barr**
Department:	**Parks & Recreation**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Briefly describe project and its importance:

This project will rebuild the 20 year old walkways as well as improvements from the mill race waterfall, south to the city parking area behind the Creekside Café. Project scope would include; Boardwalk replacement, new hand rails/bollards, concrete patio replacement, cantilever deck improvements and new path lighting.

This area is a very central, highly traveled pedestrian area in our downtown and isn't representative of the quality standards we strive to provide for our residents and visitors.

Description and estimate of ongoing operating and maintenance costs and/or savings

General repairs, upkeep, cleaning, and painting are required at an estimated cost of $7,500 annually. Completing this project will keep these costs in line without escalating the maintenance costs of several items needing replaced throughout this area.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$275,000					$275,000
						$ 0
						$ 0
						$ 0
Total	$275,000	$ 0	$ 0	$ 0	$ 0	$275,000

CAPITAL PROJECT INFORMATION

Project Name:

GSP Front Pool Bottom and Deck Rebuild

Strategic Plan Linkages:

3.2 Parks, Trails & Recreation: SW Floodplain Park Plan

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Two**

Project Images

Briefly describe project and its importance:

If the Gahanna Swimming Pool (GSP) is to continue to serve the public for the next several years, we should plan to make some improvements to this pool to improve its lifespan and safety. The pool bottom of the 50-year-old front pool and concrete decking should be replaced. While the maintenance strategy to-date has extended use of the pool beyond its anticipated life, continuation of this strategy is costly and is resulting in subpar conditions. The condition of the front pool is not favorable and poses a risk of cut feet to users due to the age-induced roughness of the surface, even though extensive maintenance and repair is completed annually.
The pool deck has several uneven sidewalk joints, and joints that have separated too far apart.
Over 4,000 members and visitors utilize the Gahanna Swimming Pool during the summer.

Description and estimate of ongoing operating and maintenance costs and/or savings

Operating costs would be similar to existing. Maintenance repair costs would be reduced by $5,000-$20,000 per year

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$100,000	$100,000				$200,000
						$ 0
						$ 0
						$ 0
Total	$100,000	$100,000	$ 0	$ 0	$ 0	$200,000

CAPITAL PROJECT INFORMATION

Project Name:

GSP New Front Pool/Facility Improvements

Strategic Plan Linkages:

3.2 Parks, Trails & Recreation: SW Floodplain Park Plan

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Two**

Project Images

Briefly describe project and its importance:

This project will replace the front pool at the Gahanna Swimming Pool facility with a similar, slightly upgraded pool, new restrooms, equipment room, parking lot, sidewalks and associated pool decking and furnishings. The pool would be zero depth entry and would include some spray features. The pool equipment and chemical storage building would also be replaced.
The existing front pool is 50-years-old, nearly beyond repair and well beyond its useful life. If the Gahanna Swimming Pool is going to remain open, the front pool will have to be replaced in the near future.
Over 4,000 members and visitors utilize the Gahanna Swimming Pool during the summer. A short-term alternative for the front pool is provided for in the priority II projects.

The project cost may vary from $4,000,000 to $6,000,000 depending on project scope. No funding source has currently been identified.

Description and estimate of ongoing operating and maintenance costs and/or savings

Operating costs would be similar to existing. Maintenance repair costs would be reduced by $10,000 - $30,000 per year. Increased revenue would also result with a new facility that would attract additional members and daily users

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$100,000	$4,000,000				$4,100,000
						$ 0
						$ 0
						$ 0
Total	$100,000	$4,000,000	$ 0	$ 0	$ 0	$4,100,000

CAPITAL PROJECT INFORMATION

Project Name:

Headley Park Bridge

Strategic Plan Linkages:

3.1 Parks, Trails & Recreation: Trail System

Project Images

Project Lead:	**Jeff Barr**
Department:	**Parks & Recreation**
Priority Category:	**Priority 1**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward Four**

Briefly describe project and its importance:

Replace pedestrian foot bridge connecting park to adjoining neighborhood. Resident/park patrons use existing pedestrian foot bridge to gain access to park/athletic programs. This bridge provides connectivity for residents to City Parks and is integral in the completion of the connected trail system that was identified in the GoForward Gahanna Strategic plan.

This bridge is located in the northwest corner of Headley Park. It provides a pedestrian access to the Harrison Pond subdivision. Without this bridge residents are required to walk to the southeast corner of the park to access it at the main entrance, about 0.5 miles away.

Access from neighborhoods to parks is a critical connection point throughout the design of our trail system.

This bridge will be natural wood timber and will be treated with wood preservative every 5-8 years.

Description and estimate of ongoing operating and maintenance costs and/or savings

Painting/protective coating seasonally as needed $500 per application.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$20,000					$20,000
						$ 0
						$ 0
						$ 0
Total	$20,000	$ 0	$ 0	$ 0	$ 0	$20,000

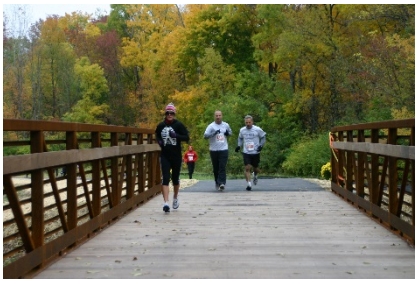
CAPITAL PROJECT INFORMATION

Project Name:

Multi-Purpose Trails Including Land and Easement Acquisition

Strategic Plan Linkages:

3.1 Parks, Trails & Recreation: Trail System



Project Images

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose of this project is to complete sections 4 and 8 of the Big Walnut Trail, the main north/ south spine of Gahanna's trail system. After these are complete these funds will be used to continue trail development citywide to link neighborhoods, schools, commerce centers and parks to the Big Walnut Trail.

Development of trails has consistently been indicated as a top priority of our residents and was identified in the GoForward Gahanna Strategic Plan.

These funds are planned for the purchase of any necessary easements, and property as well as the actual planning and construction costs of the trails. There is a distinct possibility that substantial grant dollars could be secured providing reimbursement of 30% to 80% of this project cost.

A sewer trunk crossing of the big walnut creek is included in the 2017 trail project (delineated below) in 2017 as part of the BWT section 4 project.

Description and estimate of ongoing operating and maintenance costs and/or savings

Once the trail is constructed maintenance costs will continue as with all trail corridors. As trail miles are increased, routine maintenance costs increase including, snow removal, routine cleaning and pavement maintenance and associated mowing.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$2,350,000	$200,000	$2,500,000	$500,000	$500,000	$6,050,000
Sewer Capital Improvement	$60,000					$60,000
						$ 0
Total	$2,410,000	$200,000	$2,500,000	$500,000	$500,000	$6,110,000

CAPITAL PROJECT INFORMATION

Project Name:

Southwest Floodplain/Veteran's Park Phase II

Strategic Plan Linkages:

3.3 Parks, Trails & Recreation: SW Floodplain Park Development

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

The purpose of this project is to develop Southwest Floodplain Park. This park has the potential to really define the downtown Gahanna area into a riparian corridor and recreation area that is sure to attract visitors from all corners of the city, and central Ohio. The park also has the potential to resolve some challenges for the community including:

1, Neighborhood traffic relief through a new entry and road to the pool and park area.

2. Big Walnut Creek (BWC) water quality improvement through the rebuild of Turkey Run tributary.

3. Athletic field availability for girls' softball, lacrosse and adult leagues.

4. Increases our large tournament hosting capability improving economic impacts.

This park will create opportunities for trails, athletic fields, conservation and BWC access, which links this project to our waterway plan initiative.

The full development of this park will be determined by the public planning process as outlined in the GoForward Gahanna Strategic Plan.

Description and estimate of ongoing operating and maintenance costs and/or savings

Once completed, future operating and maintenance cost of approximately $50,000-$75,000 per year will be necessary to maintain the park to current standards.

Project Financial Estimates						
Fund	**2017 estimate**	**2018 estimate**	**2019 estimate**	**2020 estimate**	**2021 estimate**	**Total**
Capital Improvement	$50,000	$100,000	$100,000	$2,000,000	$3,000,000	$5,250,000
						$ 0
						$ 0
						$ 0
Total	$50,000	$100,000	$100,000	$2,000,000	$3,000,000	$5,250,000

CAPITAL PROJECT INFORMATION

Project Name:

Sycamore Run Park

Strategic Plan Linkages:

3.1 Parks, Trails & Recreation: Trail System

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward Two**

Project Images

Briefly describe project and its importance:

The purpose of this project is to develop Sycamore Run Park, a greenway corridor park serving central Gahanna. This corridor park will also provide vital trail links from central Gahanna/Foxboro area to old Gahanna/US 62 corridor. This project will provide accessible park space, increase connectivity and help meet the needs of the central Gahanna area.

Description and estimate of ongoing operating and maintenance costs and/or savings

While this park has not been designed, the vision for this park is a passive site with a loop trail around and through the park. Routine maintenance would include the cost of the trail and the mowing and custodial maintenance of approximately $5,000 per year.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$20,000	$50,000	$300,000		$370,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$20,000	$50,000	$300,000	$ 0	$370,000

CAPITAL PROJECT INFORMATION

Project Name:

Buckles Tract N. Infrastructure Improvements

Strategic Plan Linkages:

1.2 Business & Job Development: Job Creation

Economic Development Strategy

Project Images

Project Lead:	**Anthony Jones**
Department:	**Planning and Development**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Three**

Briefly describe project and its importance:

This project is necessary to provide public infrastructure for a new commercial development on the northern portion of the Buckles Tract. The Buckles Tract is a 90 acre piece of vacant land that became accessible for development upon the completion of the Tech Center Drive roadway expansion and bridge. The development of the Buckles Tract will have a significant positive economic impact on the City of Gahanna and has been identified in the 2015 Economic Development Strategy with potential for a high return on investment.

Public infrastructure will include, but not be limited to, new roadways, water lines, sewer lines, utility lines and storm water management components. The funding source for this project is to be determined, but a Tax Increment Financing mechanism would have to be established to repay the public infrastructure costs.

Description and estimate of ongoing operating and maintenance costs and/or savings

The public infrastructure may have associated maintenance costs, but specific maintenance costs have not been determined.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$913,000	$5,428,000				$6,341,000
						$ 0
						$ 0
Total	$913,000	$5,428,000	$ 0	$ 0	$ 0	$6,341,000

CAPITAL PROJECT INFORMATION

Project Name:

Central Park Infrastructure

Strategic Plan Linkages:

1.2 Business & Job Development: Job Creation

Economic Development Strategy

Project Images

Project Lead:	**Anthony Jones**
Department:	**Planning and Development**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Three**

Briefly describe project and its importance:

This project will improve the infrastructure along Morrison Road, Claycraft Road and Science Boulevard. The infrastructure improvements include street widening, curb and gutters, multi-purpose paths and right of way acquisition. This project will dramatically improve the quality of infrastructure around the Central Park of Gahanna development, which will help to spur private investment and job creation opportunities. This project will have a significant economic impact on the City of Gahanna and has been identified in the 2015 Economic Development Strategy with potential for a high return on investment.

The Central Park Tax Increment Financing District would be utilized to repay these infrastructure expenses over time

Description and estimate of ongoing operating and maintenance costs and/or savings

The public infrastructure may have associated maintenance costs, but specific maintenance costs have not been determined.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$875,000					$875,000
						$ 0
						$ 0
						$ 0
Total	$875,000	$ 0	$ 0	$ 0	$ 0 0	$875,000

CAPITAL PROJECT INFORMATION

Project Name:

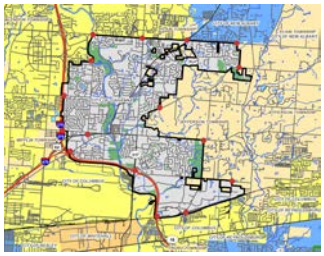
Gateways to Gahanna – Entryway Signs & Features

Strategic Plan Linkages:

4.3 Character of the City: Gateways & Signage

Economic Development Strategy

Project Lead:	**Anthony Jones**
Department:	**Planning and Development**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**City Wide**



Project Images

Briefly describe project and its importance:

The purpose of this project is to replace the City's existing wooden entry signs and establish new signage for entryways throughout Gahanna. The new signs would be designed to be more visible than the existing signs, communicate the borders of Gahanna and serve as directional signs for community landmarks. Beautification of City Gateways is a component of the 2015 Economic Development Strategy and a strategic result of the GoForward Gahanna Strategic Plan. Potential locations include:

- The intersection of U.S. 62 and Stylger Road
- I-270 at S. Hamilton Road
- Taylor Road and Eastgate Parkway
- The intersection of Morse and N. Hamilton Roads
- Morse and Cherry Bottom Roads and
- The intersection of Taylor Station and Havens Corner Roads.

All existing Tax Increment Financing Districts (Olde Gahanna, Central Park, Buckles Tract South, Eastgate, Hamilton Road and North Triangle) may be utilized to repay these infrastructure expenses

Description and estimate of ongoing operating and maintenance costs and/or savings

Once installed the signage should require minimal yearly maintenance but the specific costs have not yet been determined.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$ 300,000	$100,000				$400,000
						$ 0
						$ 0
						$ 0
Total	$300,000	$100,000	$ 0	$ 0	$ 0	$400,000

CAPITAL PROJECT INFORMATION

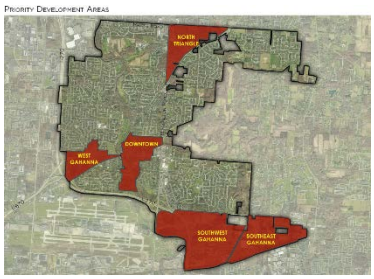
Project Name:

Land Acquisition Strategy for Development

Strategic Plan Linkages:

1.2 Business & Job Development: Job Creation

Economic Development Strategy



Project Images

Project Lead:	**Anthony Jones**
Department:	**Planning and Development**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

This project is necessary for the City to own commercially zoned land in order to attract private investment and job creation opportunities. Public ownership of property increases the competitiveness of the City in attracting new development activity. Public real estate development programs provide significant advantage in attracting new investment because they open up a wide range of financing/incentive options for new development.

The real estate acquisition plan would target properties located in Priority Development Areas as identified within the 2015 Economic Development Strategy.

The 2016 budget allotted $350,000 in 2016 for a Land Bank Program. It is the Department's goal to secure similar funding in 2017 and 2018 as additional dollars will be necessary to aggressively pursue development opportunities.

Description and estimate of ongoing operating and maintenance costs and/or savings

The property acquisition may have associated maintenance costs, but the specific costs have not yet been determined.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$350,000	$350,000				$700,000
						$ 0
						$ 0
						$ 0
Total	$350,000	$350,000	$ 0	$ 0	$ 0	$700,000

CAPITAL PROJECT INFORMATION

Project Name:

Office, Commerce & Technology Signage - Gateways

Strategic Plan Linkages:

4.3 Character of the City: Gateways & Signage

Economic Development Strategy

Project Images

Project Lead:	**Anthony Jones**
Department:	**Planning and Development**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**City Wide**

Briefly describe project and its importance:

This project will place permanent signage and gateway features at strategic locations within Gahanna's Office, Commerce and Technology (OCT) District. These signs will have a dramatic improvement on the aesthetic appeal of the drive sequence that businesses experience while in the OCT District. These signs provide assistance to visitors and employees in the OCT District and will help to spur private investment and job creation opportunities within the City of Gahanna. Beautification of landscaping and signage in commercial districts is a component of the 2015 economic Development Strategy.

The Central Park, Eastgate and Buckles Tract South Tax Increment Financing Districts may be utilized to repay these infrastructure expenses.

Description and estimate of ongoing operating and maintenance costs and/or savings

The public infrastructure will have associated maintenance costs, but the specific costs have not yet been determined.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$275,000					$275,000
						$ 0
						$ 0
						$ 0
Total	$275,000	$ 0	$ 0	$ 0	$ 0	$275,000

CAPITAL PROJECT INFORMATION

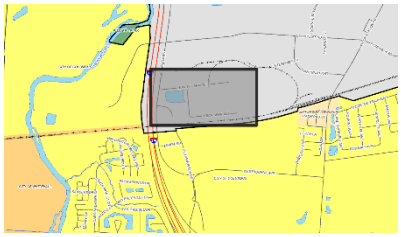
Project Name:

Paving of Bricklawn Ave and Extension of Leavitt Service Road

Strategic Plan Linkages:

1.2 Business & Job Development: Job Creation

Economic Development Strategy



Project Images

Project Lead:	**Anthony Jones**
Department:	**Planning and Development**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Three**

Briefly describe project and its importance:

The purpose of this project is to pave the last remaining roadway in the City of Gahanna. It is imperative for this roadway to be paved in order to allow for additional commercial development to occur within The Industrial Zone.

In addition, this project will construct roadway infrastructure necessary to provide direct access to the Bedford II landfill site. The current property is seeking state funds to remediate the property in order to allow for new commercial development. The City will not be involved in remediating this property.

This 20 acre site is the largest rail serviced property within the City of Gahanna and it currently doesn't have sufficient roadway access. This project will allow for Gahanna to attract commercial development to one of the largest rail serviced properties within the Central Ohio Region.

The Central Park Tax Increment Financing District would be utilized to repay these expenses.

Description and estimate of ongoing operating and maintenance costs and/or savings

The public infrastructure will have associated maintenance costs, but the specific costs have not yet been determined.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$1,000,000					$1,000,000
						$ 0
						$ 0
Total	$1,000,000	$ 0	$ 0	$ 0	$ 0	$1,000,000

CAPITAL PROJECT INFORMATION

Project Name:

Agler Road Relocation

Strategic Plan Linkages:

2.3 Roads, Bridges & Infrastructure: West Side

Economic Development Strategy

Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward One**

Briefly describe project and its importance:

We are currently studying some options for relieving congestion at the Stygler Rd. at Agler Rd. intersection. The project is aimed at creating more distance between the Stygler Rd. /Agler Rd. and the Stygler Rd. /US62 intersections. The two intersections are currently only 300 feet apart which does not provide enough storage space for cars entering the stretch of Stygler Rd. between the two intersections. The result is that during pm peak periods, southbound cars waiting at the Stygler Rd. /US62 intersection will back up through the Stygler Rd. /Agler Rd. intersection.
2017-Design; 2018-ROW Acquisition; 2019-Construction
The City will pursue OPWC funding and federal MORPC attributable funds for this project.
Through the GoForward Gahanna community engagement process, the West side was identified as an area that needed attention. The intersection at Stygler/Agler is the main entrance to this side of Gahanna. Improving the flow through this intersection would create easier access for residents and encourage business development in the area.

Description and estimate of ongoing operating and maintenance costs and/or savings

Once constructed, any additional pavement will have to be accounted for in future paving program budgets.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$1,000,000	$2,900,000	$8,100,000		$12,000,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$1,000,000	$2,900,000	$8,100,000	$ 0	$12,000,000

CAPITAL PROJECT INFORMATION

Project Name:

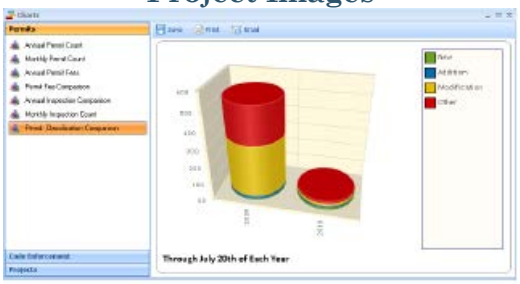
Code Enforcement, Zoning and Asset Management Software

Strategic Plan Linkages:

5.6 Good Government: Code Review, update and enforcement

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Project Images



Briefly describe project and its importance:

The purpose of this project is to improve the tracking and processing of Zoning applications and formalize the City's asset management program through software. This project also improves the accessibility of our staff to the community by implementing an online interface that will allow citizens to log concerns 24/7. This meets a need as identified in the GoForward Gahanna Strategic Plan to increase citizen's access to code enforcement and create an enhanced, customer focused interface.

Description and estimate of ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs of approximately $500.00 will be needed on an annual basis.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$24,000					$24,000
Street	$4,000					$4,000
Water	$4,000					$4,000
Storm Water	$4,000					$4,000
Sewer	$4,000					$4,000
Total	$40,000	$ 0	$ 0	$ 0	$ 0	$40,000

CAPITAL PROJECT INFORMATION

Project Name:

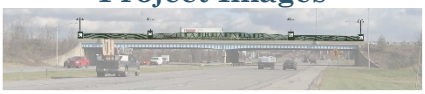
Hamilton Road Bridge Enhancements

Strategic Plan Linkages:

4.3 Character of the City: Gateways & Signage

Economic Development Strategy

Project Images



Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The project will be an addition (enhancement) to the ODOT project to reconstruct the Bridge Deck on the Hamilton Road over I-270 Bridge. It adds 6 decorative lighting fixtures and replaces two existing lights with decorative lights. Also adds a vandal fence with the letters reading "GAHANNA". ODOT will pay for the design of the conduit and lighting support for all 8 lights and for two of the light poles that will replace the existing poles. The decorative lights and fence can be installed at a later date or with the ODOT project to reconstruct the bridge.
$15,000 was supplementally appropriated in 2013 for OHM to design the lighting and fence portion. (funded by TIZ TIF)
$16,758 was supplementally appropriated in 2013 for Stucturepoint to make the needed structural and plan modifications to the ODOT plan for the lighting and fence in 2013 (funded by TIZ TIF).
The Hamilton Road TIF would be available for repayment.

Description and estimate of ongoing operating and maintenance costs and/or savings

The ongoing operation and maintenance will be approximately $1,000 annually. (power and bulb replacement)

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement			$300,000			$300,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$ 0	$300,000	$ 0	$ 0	$300,000

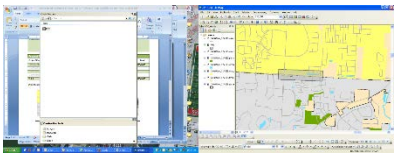
CAPITAL PROJECT INFORMATION

Project Name:

Morse Rd. Columbus Project (Hamilton Rd. – Trellis Ln.)

Strategic Plan Linkages:

2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR



Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 1**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Two**

Briefly describe project and its importance:

This project is a Columbus project with a Gahanna component. This project would help to alleviate congestion along Morse Road by providing turn lanes. Additionally, a sidewalk on the Gahanna side of Morse road would provide the pedestrian link from Hamilton to the roundabout. This project coupled with an interim widening of Hamilton Road in the Columbus jurisdiction would enable two northbound through lanes on Hamilton thereby relieving congestion on the Gahanna side of the intersection. City of Columbus has secured MORPC Attributable Funds for this project which is expected to cover 80% of the project construction costs.

Description and estimate of ongoing operating and maintenance costs and/or savings

Project maintenance costs are not anticipated to be significantly different from the existing condition.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$700,000	$1,300,000				$2,000,000
						$ 0
						$ 0
						$ 0
Total	$700,000	$1,300,000	$ 0	$ 0	$ 0	$2,000,000

CAPITAL PROJECT INFORMATION

Project Name:

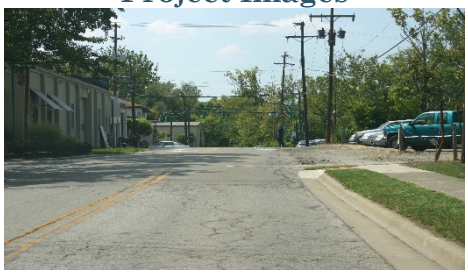
Olde Gahanna Street Rebuild – Carpenter Rd.

Strategic Plan Linkages:

1.1 Business & Job Development: Walkable Downtown

2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Images



Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Briefly describe project and its importance:

This project rebuilds a section of Carpenter Road from Mill Street to High Street including the installation of curb and sidewalks. This project is part of an overall effort to improve the Olde Gahanna area and encourage redevelopment by addressing aging infrastructure and providing adequate pedestrian access.

Description and estimate of ongoing operating and maintenance costs and/or savings

This project will reduce the current cost to maintain the street.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$60,000	$400,000				$460,000
						$ 0
						$ 0
						$ 0
Total	$60,000	$400,000	$ 0	$ 0	$ 0	$460,000

CAPITAL PROJECT INFORMATION

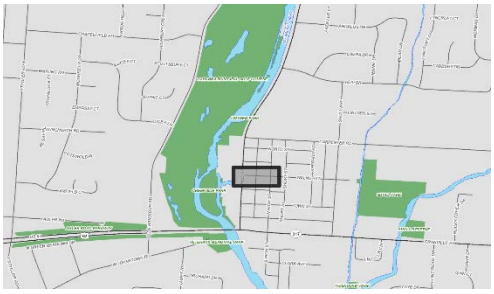
Project Name:

Olde Gahanna Street Rebuild - Walnut St.

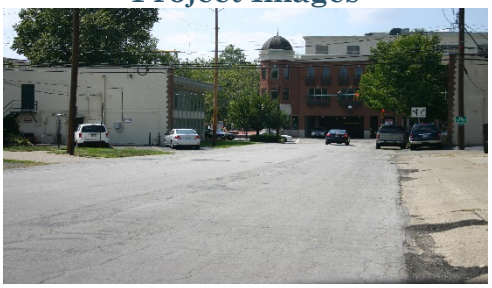
Strategic Plan Linkages:

1.1 Business & Job Development: Walkable Downtown

2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR



Project Images



Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Briefly describe project and its importance:

This project rebuilds a section of Walnut Street from Mill Street to High Street including the installation of curb and sidewalks. This project is part of an overall effort to improve the Olde Gahanna area and encourage redevelopment by addressing aging infrastructure and providing adequate pedestrian access. This section is one of the few streets without defined pedestrian access and it feeds directly into the Creekside area.

In addition, a new waterline connecting the existing 6 inch dead end at Short Street to the existing 8 inch line on Mill Street will be constructed. Hydrants and valves will be added and this creates another loop in Olde Gahanna which improves both water quality and fire protection

This project contains both Governmental and Proprietary Funds. This project sheet will be included in both the Governmental and Proprietary sections of the Capital Needs Assessment.

Description and estimate of ongoing operating and maintenance costs and/or savings

Once the project is complete minimal ongoing maintenance will be required.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$60,000	$400,000				$460,000
Water Capital Improvement		$55,000				$55,000
						$ 0
Total	$60,000	$455,000	$ 0	$ 0	$ 0	$515,000

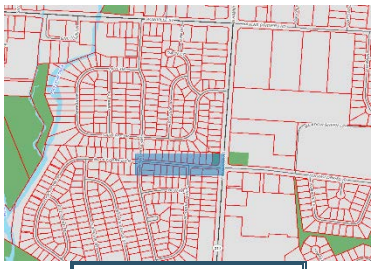
CAPITAL PROJECT INFORMATION

Project Name:

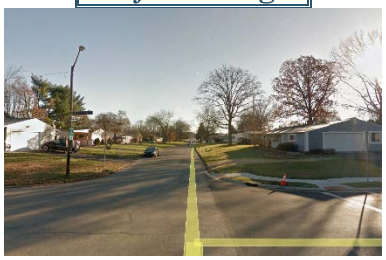
Rocky Fork Drive North Sidewalks

Strategic Plan Linkages:

3.1 Parks, Trails & Recreation: Trail System



Project Images



Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Three**

Briefly describe project and its importance:

Sidewalks on Flint Ridge Drive will be completed in 2016. This project would continue building a sidewalk network in this neighborhood from Flint Ridge Drive to Hamilton Road on both sides of Rocky Fork Drive North. This would provide pedestrian access through the middle of the Gramercy Park subdivision and connection between Hamilton Road, Granville Street and the Big Walnut Trail. Once established and viable, the Hamilton Road TIF could provide reimbursement for this pedestrian improvement project.

Description and estimate of ongoing operating and maintenance costs and/or savings

There is no ongoing maintenance cost as the sidewalk maintenance would become the responsibility of the adjoining homeowner.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$85,000					$85,000
						$ 0
						$ 0
						$ 0
Total	$85,000	$ 0	$ 0	$ 0	$ 0	$85,000

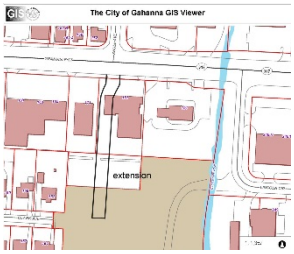
CAPITAL PROJECT INFORMATION

Project Name:

Shull Ave Extension/ Granville-Friendship Pk

Strategic Plan Linkages:

1.1 Business & Job Development: Walkable Downtown



Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Briefly describe project and its importance:

The project will extend Shull Avenue south of Granville Street into the Friendship Park and Oklahoma City Facility thereby creating an access to these facilities through a signalized intersection. The project is part of an overall effort to improve the Olde Gahanna area, encouraging redevelopment and allowing for safer and more efficient pedestrian access. This will also relieve the inadequate access at South High Street and reduce the heavy traffic streams currently experienced by residents in the area especially during peak uses of the park. The demolition of 181 Granville street would need to occur prior to the roadway being extended.

Description and estimate of ongoing operating and maintenance costs and/or savings

The street will need to be repaved in 25 years at a cost of $15,000 in today's dollars.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$75,000	$400,000			$475,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$75,000	$400,000	$ 0	$ 0	$475,000

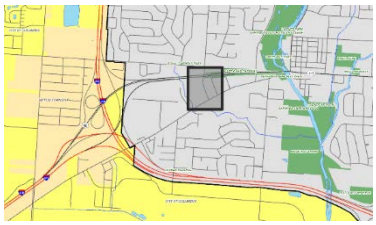
CAPITAL PROJECT INFORMATION

Project Name:

S. Stygler Rd Widen(US-62- W. Johnstown Rd)

Strategic Plan Linkages:

2.3 Roads, Bridges & Infrastructure: West Side



Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Briefly describe project and its importance:

The purpose of this project is to widen South Stygler Road between US-62 and W. Johnstown Road to relieve congestion on W. Johnstown Road and increase the capacity of the US-62 and Stygler Road intersection. The project includes installation of curbs and other needed infrastructure as well as an upgrade to the pedestrian and vehicle access to the roadway.
Stormwater funds will be used for work such as inlet, catch basin and manhole replacement, new storm pipe and ditch re-grading. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc.
This project contains both Governmental and Proprietary Funds. This project sheet will be in included in both the Governmental and Proprietary sections of the Capital Needs Assessment.

Description and estimate of ongoing operating and maintenance costs and/or savings

This project will have minimal impact on long term maintenance

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$150,000	$600,000				$750,000
Storm Water		$90,000				$90,000
Water Capital Improvement		$136,000				$136,000
						$ 0
Total	$150,000	$826,000	$ 0	$ 0	$ 0	$976,000

CAPITAL PROJECT INFORMATION

Project Name:

Techcenter Drive Extension (Science Boulevard to Taylor Station Road)

Strategic Plan Linkages:

1.2 Business & Job Development: Job Creation

Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Three**

Briefly describe project and its importance:

The purpose of this project is to extend Techcenter Drive from Science Boulevard to Taylor Station Road. This road extension will provide traffic relief to Claycraft Road, open land for development and encourage development throughout the Office, Commerce, and Technology District. As the project would greatly benefit the surrounding area and is within the Central Park TIF district, it would be eligible to receive reimbursement from the Central Park TIF district.

Stormwater funds will be used for new drainage structures (catch basins, inlets, manholes, and headwalls) and pipe required to properly drain the stormwater runoff. Water funds will be used to fund the work related to the waterline. This work will consist of a new 8 inch line parallel to the road including fire hydrants and valves.

This project contains both Governmental and Proprietary Funds. This project sheet will be included in both the Governmental and Proprietary sections of the Capital Needs Assessment.

Description and estimate of ongoing operating and maintenance costs and/or savings

In approximately 2041, resurfacing in the amount of $45,000 will be required.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$125,000	$950,000			$1,075,000
Storm Water		$20,000	$200,000			$220,000
Water Capital Improvement			$136,000			$136,000
						$ 0
Total	$ 0	$145,000	$1,106,000	$ 0	$ 0	$1,431,000

CAPITAL PROJECT INFORMATION

Project Name:

West Johnstown Road Improvements

Strategic Plan Linkages:

2.3 Roads, Bridges & Infrastructure: West Side

Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Briefly describe project and its importance:

The purpose of this project is to widen West Johnstown Road from Stygler Road to Olde Ridenour Road. This would create a three lane pavement section with curb and sidewalk.

Sewer fund projects could include lateral relocations, manhole adjustments, etc. The stormwater components of the West Johnstown Road widening project will include inlet, catch basin and manhole replacement, new storm pipe, ditch re-grading, culverts and headwalls. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc. Specifically, an existing 16 inch asbestos concrete line will be replaced.

This project contains both Governmental and Proprietary Funds. This project sheet will be included in both the Governmental and Proprietary sections of the Capital Needs Assessment.

Description and estimate of ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs such as resurfacing and structure and pipe cleaning on an as needed basis.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$200,000	$150,000	$2,000,000			$2,350,000
Sewer Capital Improvement			$25,000			$25,000
Storm Water			$250,000			$250,000
Water Capital Improvement			$250,000			$250,000
Total	$200,000	$150,000	$2,525,000	$ 0	$ 0	$2,875,000

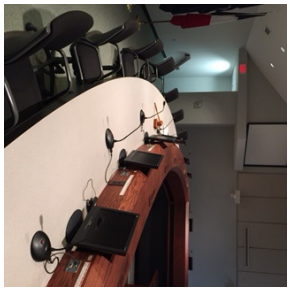
CAPITAL PROJECT INFORMATION

Project Name:

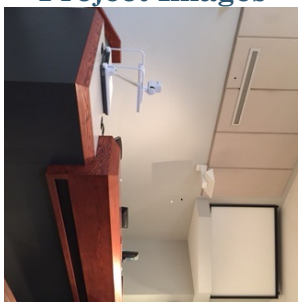
Audio/Visual Upgrade to Council Chambers

Strategic Plan Linkages:

Not Applicable



Project Images



Project Lead:	**Kimberly Banning**
Department:	**Council Office**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The audio/visual equipment in Council Chambers was purchased in 1993. The large screens were purchased to replace TV's several years ago and the ceiling mount projectors were added at that time. Due to the age of the system, it is necessary to upgrade the entire system for new technology for enhancement of transparency to our citizens and ease of use during meetings of Council, Planning Commission and Court. Patrons are not able to hear discussions in Chambers and it is imperative to upgrade the sound system in order to accommodate public attendees. The equipment was repaired this year, however, we continue to have the same issues. The main thrust of the upgrade will be to take the current system from analog domain and convert everything over to digital and replace the microphone mixers, speakers, monitors and install new wiring.

Description and estimate of ongoing operating and maintenance costs and/or savings

Any costs for maintenance should be able to be absorbed in the Council Office Expense budget.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$50,000					$50,000
						$ 0
						$ 0
						$ 0
Total	$50,000	$ 0	$ 0	$ 0	$ 0	$50,000

CAPITAL PROJECT INFORMATION

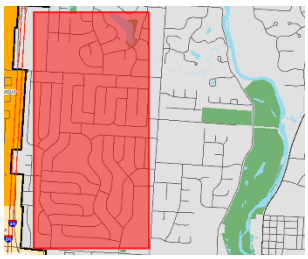
Project Name:

620 McCutcheon Road Park Purchase

Strategic Plan Linkages:

Parks Master Plan

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**



Project Images

Briefly describe project and its importance:

Since the adoption of the first Parks & Recreation Master Plan in 2015, the department has looked at options for adding a community park on the west side of Gahanna. In 2015, Council approved the purchase of the property located at 620 McCutcheon Road which included a 3 year payment term. The remaining balance of the purchase price will be paid in 2017.

The West Side Neighborhood Park project that is also proposed will take this park purchase to and make it into a viable community space.

Description and estimate of ongoing operating and maintenance costs and/or savings

Operating costs will be limited to mowing and lawn care until the park is fully developed. Annual costs for this activity are approximately $3,000 - $5,000

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$178,700					$178,700
						$ 0
						$ 0
						$ 0
Total	$178,700	$ 0	$ 0	$ 0	$ 0	$178,700

CAPITAL PROJECT INFORMATION

Project Name:

Academy Park Restroom / Concession Building

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward One**

Briefly describe project and its importance:

The purpose of this project is to build a new restroom, concession and Gahanna Junior League Sports (Baseball & Softball) Operations center at Academy Park. Currently, the building being used is in the 100-year flood plain and was constructed without proper permitting or flood plain techniques. The building was constructed as a grass roots effort using residential techniques and is nearing the end of its useful life. Gahanna Junior League is using storage space at McCorkle Park. This building would allow for Junior League storage; freeing up space at McCorkle Park which could be converted back to a public use shelter.

*While a secured funding source has not been identified, it is the intent to use naming rights and possible partner contributions to secure a portion or all of the funds.

Description and estimate of ongoing operating and maintenance costs and/or savings

On-going facility maintenance costs would be reduced from the existing maintenance dollars spent on the existing building, simply because the building would be new, built to commercial standards and have fewer repairs.

Project Financial Estimates						
Fund	**2017 estimate**	**2018 estimate**	**2019 estimate**	**2020 estimate**	**2021 estimate**	**Total**
Capital Improvement	$300,000					$300,000
						$ 0
						$ 0
						$ 0
Total	$300,000	$ 0	$ 0	$ 0	$ 0	$300,000

CAPITAL PROJECT INFORMATION

Project Name:

Basketball Court Replace & Construction

Strategic Plan Linkages:

Parks Master Plan

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

The purpose of this project is to replace the older, failing basketball courts in various parks. Some of the existing courts are in disrepair and need to be replaced. In addition, the existing courts at Academy Park will be eliminated as part of the new Academy Park Restroom and Concession building project (planned for 2016-2017). The courts are heavily used and additional courts are supported by our current master plan priorities

Description and estimate of ongoing operating and maintenance costs and/or savings

With proper maintenance and pavement upkeep, these new courts will have a lifespan of over 20 years. Routine maintenance costs including sealing, and painting.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$50,000					$50,000
						$ 0
						$ 0
						$ 0
Total	$50,000	$ 0	$ 0	$ 0	$ 0	$50,000

CAPITAL PROJECT INFORMATION

Project Name:

Citywide Park Improvements

Strategic Plan Linkages:

Parks Master Plan

Project Images

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

This funding would provide the Department of Parks & Recreation the ability to address a wide variety of infrastructure improvement needs within parks throughout the city that were identified in the Parks Master Plan. Projects would align with the overall vision of the parks and will address the Master Plan recommendations and the community input. Projects may include:

1. Accessibility improvements and repairs
2. Shade structures
3. Conservation projects
4. Educational centers
5. Increased parking
6. Small shelters

Description and estimate of ongoing operating and maintenance costs and/or savings

Future operating and maintenance cost will be necessary to maintain the park within the current park system. The numbers below could be a program that continues to maintain the quality level that we hope to achieve for the community.

Project Financial Estimates						
Fund	**2017 estimate**	**2018 estimate**	**2019 estimate**	**2020 estimate**	**2021 estimate**	**Total**
Capital Improvement	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
						$ 0
						$ 0
						$ 0
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

CAPITAL PROJECT INFORMATION

Project Name:

Field House

Strategic Plan Linkages:

Parks Master Plan

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward One**

Project Images

Briefly describe project and its importance:

This project was identified in the Parks & Recreation Master Plan. The need for indoor court and field space in Gahanna has grown. This facility would accommodate this need and would serve as a drop-in recreation area for youth and families. Youth sports leagues would be able to utilize the space to continue to offer activities for the youth in Gahanna. Land acquisition would be necessary if an existing site could not be utilized.

Offsetting revenue will be produced by indoor space and filed rental to teams. In addition this facility will produce revenue through programs and events operated by the department in the center.

Description and estimate of ongoing operating and maintenance costs and/or savings

Future operating and maintenance costs would be necessary to maintain the facility within the current park system. There would be revenue to offset expenses

Project Financial Estimates						
Fund	**2017 estimate**	**2018 estimate**	**2019 estimate**	**2020 estimate**	**2021 estimate**	**Total**
Capital Improvement		$50,000	$250,000	$425,000		$725,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$50,000	$250,000	$425,000	$ 0	$725,000

CAPITAL PROJECT INFORMATION

Project Name:

Golf Course Clubhouse

Strategic Plan Linkages:

Parks Master Plan

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Two**

Project Images

Briefly describe project and its importance:

This purpose of this project is to design and construct a new golf course clubhouse and pro shop at the north end of the course. This project was originally identified in the Comprehensive Parks & Recreation Master Plan as a priority. The project meets two critical needs: It provides additional indoor meeting space for our residents by providing a two story meeting center in the original building. It also improves the business operations of the golf course by providing a customer service friendly pro shop and ADA accessible course. The operations would also benefit from a maintenance center with adequate storage for equipment that currently has to weather outside during the golf season March – November.

Description and estimate of ongoing operating and maintenance costs and/or savings

Operating and maintenance costs will increase with the addition of a new building, since we will be continuing to maintain the old building in this plan.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$50,000	$500,000			$550,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$50,000	$500,000	$ 0	$ 0	$550,000

CAPITAL PROJECT INFORMATION

Project Name:

Hannah-Headley Maintenance Building

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward Four**

Project Images

Briefly describe project and its importance:

This project would construct a small maintenance barn at Hannah Park, which would provide supplies and equipment storage for the City's parks maintenance functions at Headley and Hannah Park. Once in place, the employees who work at these two parks could report directly to the site; allowing for more time to be spent on maintenance and operations work. These two sites account for over 69 acres of park that has multiple maintenance needs including turf maintenance, mowing and custodial. This new building would provide enclosed storage for the large area mower (a $60,000 investment) which is used to mow this zone and currently stored outside in the elements.

Description and estimate of ongoing operating and maintenance costs and/or savings

The structure would require basic maintenance. Currently, our staff transports equipment daily from the main operations center located downtown. We could gain efficiency and save money by having them report directly to the site. This change could save 4 – 6 man hours a day of preparation and drive time. This should also increase work being completed in the parks.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement			$100,000			$100,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$ 0	$100,000	$ 0	$ 0	$100,000

CAPITAL PROJECT INFORMATION

Project Name:

Headley Soccer Fields Rebuild and Irrigation

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Four**

Project Images

Briefly describe project and its importance:

This purpose of this project is to facilitate a successful, top-grade turf care program for the soccer fields at Headley Park. Once completed, the use of these fields could be escalated to meet the community demand and provide for additional tournaments, camps and programming. The carrying capacity of the fields would be increased and the field condition would be optimized. This project would also provide for safer fields once better turf is established.

This improvement includes re-grading, topsoil amendments, drainage and irrigation of all the Headley soccer fields.

Description and estimate of ongoing operating and maintenance costs and/or savings

Operating and maintenance cost of approximately $40,000 per year for water and electricity for the irrigation system.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$250,000	$350,000				$600,000
						$ 0
						$ 0
						$ 0
Total	$250,000	$350,000	$ 0	$ 0	$ 0	$600,000

CAPITAL PROJECT INFORMATION

Project Name:

Hunters Ridge Community Park

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward Three**

Briefly describe project and its importance:

This improvement will address the deficiencies in the park amenities. This community park currently has the aquatic facility, but little other to offer the community. Improvements may include:

1. Additional parking
2. Playground open to non-pool users
3. Play Courts
4. Internal trails and fitness equipment

Description and estimate of ongoing operating and maintenance costs and/or savings

Operating and maintenance costs would be minimal, this park is already in the routine for mowing and maintenance. Playground surfacing and trail maintenance would be an increased expense over the lifespan of the park.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$20,000	$480,000				$500,000
						$ 0
						$ 0
						$ 0
Total	$20,000	$480,000	$ 0	$ 0	$ 0	$500,000

CAPITAL PROJECT INFORMATION

Project Name:

Hunters Ridge Pool Entry Re-design

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Three**

Briefly describe project and its importance:

The purpose of this project is to relocate the entrance gate and office at Hunters Ridge Pool (HRP) to the front of the building providing for better supervision of the entrance. With the current gate location, employees can only see the patrons as they cross the gate window because patrons travel perpendicular to the view. Moving the gate to the front of the building and rearranging the gate would give employees a full view of everyone approaching and leaving the pool.
This change improves our security efforts and reduces incidents of people sneaking into the pool under the window.

Description and estimate of ongoing operating and maintenance costs and/or savings

Maintenance costs would remain consistent with current levels for the existing building.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$15,000					$15,000
						$ 0
						$ 0
						$ 0
Total	$15,000	$ 0	$ 0	$ 0	$ 0	$15,000

CAPITAL PROJECT INFORMATION

Project Name:

Hunters Ridge Pool Shade Structures

Strategic Plan Linkages:

Not Applicable

Project Lead: Troy Euton

Department: Parks and Recreation

Priority Category: Priority 3

Fund Type: General Government

Offsetting Revenue: Yes

Project Ward: Ward Three

Project Images

Briefly describe project and its importance:

The purpose of this project is to provide a shade structure over the playground inside the pool area at Hunters Ridge Pool (HRP), and provide large "Funbrella" shade structures in the lawn areas. Providing shade for patrons has always been important but is becoming increasingly important as more and more users are shade seekers.

Description and estimate of ongoing operating and maintenance costs and/or savings

These improvements will provide a better customer experienced and a safe place to get away from the sun. These structures, if maintained and cared for can have a 5-10 year lifespan

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$15,000	$15,000				$30,000
						$ 0
						$ 0
						$ 0
Total	$15,000	$15,000	$ 0	$ 0	$ 0	$30,000

CAPITAL PROJECT INFORMATION

Project Name:

Ohio Herb Ed Center Carriage House Kitchen

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Two**

Project Images

Briefly describe project and its importance:

The purpose of this project is to repair the historical structure located at 110 Mill Street. The "Carriage House" is in disrepair and is currently not usable recreation space. The structure would be transformed into a workable kitchen and teaching area with rentable space while keeping the historical integrity of the main house, which is currently on the National Park Service's National Register of Historic Homes. The Herb Center has been a catalyst for increased tourism in the City, specifically downtown, and this would improve the diversity and quality of programming we could offer patrons and travel writers.

This improvement would offer a substantial improvement to the offerings of the Herb Center which should help boost our tourism attraction. Program fees from the increase in visitors would bring in more funds to offset the cost of the renovation.

Description and estimate of ongoing operating and maintenance costs and/or savings

Operating costs of approximately $2,500 per year would comprise of utilities and regular maintenance.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$15,000	$150,000				$165,000
						$ 0
						$ 0
						$ 0
Total	$15,000	$150,000	$ 0	$ 0	$ 0	$165,000

CAPITAL PROJECT INFORMATION

Project Name:

Ohio Herb Ed Center Gardens and Irrigation

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Two**

Project Images

Briefly describe project and its importance:

The purpose of this project is to provide for a fully developed garden and irrigation system at the Ohio Herb Education Center (OHEC) located at 110 Mill Street. OHEC has been a catalyst for increased tourism in the City, specifically downtown, and this would improve the product offering and increase favorable reviews from patrons and travel writers.

This project would offer a substantial improvement to the grounds of OHEC.

Having additional gardens at this site will give the staff the ability to provide additional education and training for group tours and classes. This activity will provide for additional revenue to the center.

A simple irrigation system will provide for vigorous plant growth while saving staff time of hand watering.

Description and estimate of ongoing operating and maintenance costs and/or savings

Operating costs of approximately $1,000 per year for standard garden care- mulch, annuals, watering

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$25,000	$10,000			$35,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$25,000	$10,000	$ 0	$ 0	$35,000

CAPITAL PROJECT INFORMATION

Project Name:

Parks Garage/Equipment Shelter

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Jeff Barr**
Department:	**Parks & Recreation**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Project Images

Briefly describe project and its importance:

Build an outdoor covered shelter for Parks equipment to be stored. Keeping equipment covered and protected from Sun and rain will prolong life cycle of Parks equipment. Prolonging life cycle of equipment ultimately saves City funds for other equipment needing replacement. The location of the project to be determined by need and space availability.

Description and estimate of ongoing operating and maintenance costs and/or savings

Maintenance of lean to structure is minimal and typically has a 20+ year life span.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$15,000				$15,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$15,000	$ 0	$ 0	$ 0	$15,000

CAPITAL PROJECT INFORMATION

Project Name:

Price Road Storage Building

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Jeff Barr**
Department:	**Parks and Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Briefly describe project and its importance:

This additional 40' X 80' (32,000 s.f.) storage building will allow Parks & Recreation Department to store equipment, supplies, and materials safely and securely the building location will be determined by need and available space. By providing an appropriate covered storage space equipment, supplies, and materials are not left outside that will lead to weather deterioration, decreased value, and shorter life cycle.

The building will be located in near proximity to the existing building.

Description and estimate of ongoing operating and maintenance costs and/or savings

Monthly utility expenses of electric ($2,500 annually). Building maintenance would include any repairs from damage/vandalism and preventative overhead garage door maintenance annual cost of $600.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$10,000	$150,000			$160,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$10,000	$150,000	$ 0	$ 0	$160,000

CAPITAL PROJECT INFORMATION

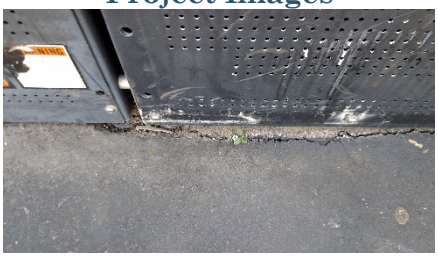
Project Name:

Shull Park Skate Park Surfacing

Strategic Plan Linkages:

Not Applicable

Project Images



Project Lead:	**Jeff Barr**
Department:	**Parks & Recreation**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward Three**

Briefly describe project and its importance:

Shull Park skate park and roller hockey rink hard surface (asphalt) improvements. Currently area does not drain well leading to deterioration and delamination. A new surface that is raised, crowned, and with proper drainage will resolve issue. Skate ramps, and their use, are causing asphalt to settle. This creates a concern of the ramps not matching up to the horizontal skate surface. It simply isn't a hard enough surface to support the skate park elements.

This project would provide for a new concrete slab to place the skate elements upon to provide for smooth transition and proper use of the elements.

Description and estimate of ongoing operating and maintenance costs and/or savings

Typical maintenance of asphalt hard surface is required. Some patching, proper protective coating, and painting of roller hockey rink as needed/required. These annual costs are $2,000.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement			$60,000			$60,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$ 0	$60,000	$ 0	$ 0.00	$60,000

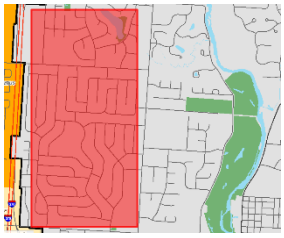
CAPITAL PROJECT INFORMATION

Project Name:

West Side Neighborhood Park

Strategic Plan Linkages:

Parks Master Plan



Project Images

Project Lead:	**Troy Euton**
Department:	**Parks and Recreation**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward One**

Briefly describe project and its importance:

In 2015, the City initiated the purchase of parkland at 620 McCutcheon Road (See Project Information Sheet "620 McCutcheon Park Purchase") but has not yet developed the space into a park. The funds identified in the project will be used to develop a new neighborhood park on the west side of Gahanna. This area of town has been identified as severely underserved and park investment on this side of the community has been identified in the Parks Master Plan as a priority.
We have obtained $250,000 in state capital funding and are applying for grants and working with other partners to create more development dollars for this project.
The total project cost is estimated to cost $1.5 million dollars.

Project is directly related to the Capital Project Information for 620 McCutcheon Rd Park Purchase.

Description and estimate of ongoing operating and maintenance costs and/or savings

Future operating and maintenance cost will be necessary to maintain the park within the current park system.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$1,000,000					$1,000,000
						$ 0
						$ 0
						$ 0
Total	$1,000,000	$ 0	$ 0	$ 0	$ 0	$1,000,000

CAPITAL PROJECT INFORMATION

Project Name:

Police Headquarters Facility

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Chief Dennis Murphy**
Department:	**Public Safety**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

Police headquarters facility was remodeled in 1992 on the foundation of an early 1970's era building. The building was constructed with little consideration for growth and functionality for the long term. In 1992 the Division had approximately 37 full-time employees and it has since grown to nearly double the original number. At the time of the remodeling such things as computers, network infrastructure, data storage and advanced electronic communications were not in use. In addition, the building was constructed for more of an office environment rather than a hardened public safety facility. Finally, the Division lost its organic firing range in 2006 due to a design flaw in the building. This has resulted in increased expense, time commitments and loss of productive training time as external range facilities must be utilized. As any consideration for the construction of a new facility is at a minimum five to ten year planning process, the programming for this project should occur in the near term.

Description and estimate of ongoing operating and maintenance costs and/or savings

As the building ages and limited remodeling of existing facilities has occurred, the headquarters building is in need of extensive maintenance which results in higher upkeep costs. Consideration should be given to establishing a centralized public safety facility, potentially partnering with local agencies (Whitehall, Port Authority, and Mifflin Township/MECC) in order to share costs or generate revenue to the city from the shared services that such a facility would generate.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$500,000	$2,000,000	$12,000,000		$14,500,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$500,000	$2,000,000	$12,000,000	$ 0	$14,500,000

CAPITAL PROJECT INFORMATION

Project Name:

Demolition of City Owned Properties

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Matthew Holdren**
Department:	**Public Service**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The City currently owns two properties near the corner of the Hamilton and Granville intersection. One property is often referred to as the Lustron House which is located at 79 S Hamilton Road and the other is known as the Hamilton House which is located at 87 S Hamilton Road.
These properties were once utilized by the Gahanna school system. The Hamilton House has been vacant since the school system has last used the facility. An inspection was performed in 2015, which discovered mold in several areas of the Hamilton house. Due to the age of the structure, mold remediation costs, and insurance implications it is recommended that this structure be demolished (approximate costs $60,000).
The Lustron House has historical value to a select population. The removal of the home requires asbestos abatement of approximately $5,000. The past President of the Whitehall Historical Society contacted us and has offered to assist us with the sale of the house or finding a proper historical use. It is hard to estimate the cost of disassembling such a specialized building, but we estimate approximately $15,000.

Description and estimate of ongoing operating and maintenance costs and/or savings

It is estimated that a savings of $3,800 (mowing, winter sidewalk clearing, and gas/electric utilities) per year would be obtained by the demolition and removal of the above structures.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$80,000					$80,000
						$ 0
						$ 0
						$ 0
Total	$80,000	$ 0	$ 0	$ 0	$ 0	$80,000

CAPITAL PROJECT INFORMATION

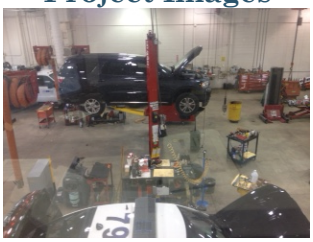
Project Name:

Groundskeeping Equipment Lift

Strategic Plan Linkages:

Not Applicable

Project Images



Project Lead:	**Greg Knoblock**
Department:	**Public Service**
Priority Category:	**Priority 1**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

Safety of employees is critical. Employees that perform maintenance on our grounds keeping equipment must often work on the ground with jacks or lift the equipment using the overhead shop crane. While the utilization of this equipment is suitable for smaller repairs, it is not adequate for the larger repairs or offseason overhaul of the equipment. To increase the safety and ease of maintaining Z-mowers, multi-deck mowers, and UTV's, the Fleet Maintenance Division is in need of a Turf Lift.

A Turf Lift is a free standing parallel column automotive style lift which is specially configured to hoist grounds keeping equipment such as Z-mowers, multi-deck mowers, and UTV's. The City of Gahanna currently operates 23 units that require this particular type of lift. This lift has interchangeable lift arms that would allow it to be used for the specific equipment by just changing the lift arms. The lifts currently in use in the Fleet Garage are not capable of safely lifting these units and cannot be reconfigured to do so.

Description and estimate of ongoing operating and maintenance costs and/or savings

Labor/operational savings would be realized as preventive maintenance actions can be streamlined while utilizing this lift for the above 23 grounds keeping units.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$ 12,000					$ 12,000
						$ 0
						$ 0
						$ 0
Total	$ 12,000	$ 0	$ 0	$ 0	$ 0	$ 12,000

CAPITAL PROJECT INFORMATION

Project Name:

Municipal Complex HVAC and General Energy - Upgrades/Replacements

Strategic Plan Linkages:

Not Applicable

Project Images

Project Lead:	**Matthew Holdren**
Department:	**Public Service**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**City Wide**

Briefly describe project and its importance:

Most of the HVAC equipment for the municipal complex is over 20 years old. It is expected that much, if not all, of this equipment will need to be replaced within the next 5 years. The below defines the projected replacements:

- 2018 – HVAC Controls for City Hall, Police, and Senior Center; Boilers for Police and Senior Center and Senior Center Chiller
- 2019 – Lighting (Existing to LED) and Small Equipment at City Hall, Police, and Senior Center
- 2020 – City Hall Boilers

It is important to note that the above equipment will be tested for refurbishment or replacement and the required action will be taken. Rebate opportunities may be available to further offset the below costs.

Description and estimate of ongoing operating and maintenance costs and/or savings

New equipment will be more efficient and while the savings are not known at this time, they will certainly exist.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$400,000	$210,000	$100,000		$710,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$400,000	$210,000	$100,000	$ 0	$710,000

CAPITAL PROJECT INFORMATION

Project Name:

Operations Complex (New)

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward Three**

Project Images

Briefly describe project and its importance:

The purpose of this project is to design and build a New Service/Parks operations complex. The new operations complex would house the Streets, Water, Sewer, Stormwater Divisions and some of Parks Department. In general, the current operations complex on Oklahoma Avenue is decades old, beyond repair and does not provide sufficient space for employees or equipment storage, as well as, the following:

- Vehicle Wash (2018 - $252,000) – Proprietary Fund = 6.6% each; Street Fund* = 25%
- Salt Bin (2018 - $200,000) – Streets Fund* = 100%
- Fuel Site (2019 - $101,000) – Proprietary Fund = 4% each; Streets Fund* = 12%
- Operations Building (2020 - Design - $250,000 and 2021 - Construction - $2,500,000) – Proprietary Fund = 3% each; Streets Fund* = 50%

This site will also serve as the alternate emergency management operations center including a conference area with associated emergency management technology and equipment for training and general conference use.

Description and estimate of ongoing operating and maintenance costs and/or savings

Once design is complete, estimating the added maintenance costs of this new facility will be possible.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$138,000	$77,000	$114,800	$1,148,000	$1,477,800
Street		$263,000	$12,000	$114,800	$1,148,000	$1,537,800
Water Capital Improvement		$17,000	$4,000	$6,800	$68,0000	$95,800
Sewer Capital Improvement		$17,000	$4,000	$6,800	$68,0000	$95,800
Storm Water		$17,000	$4,000	$6,800	$68,0000	$95,800
Total	$ 0	$452,000	$101,000	$250,000	$2,500,000	$3,303,000

CAPITAL PROJECT INFORMATION

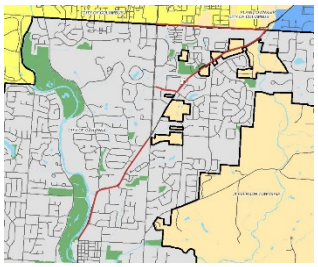
Project Name:

Fiber optic expansion for development

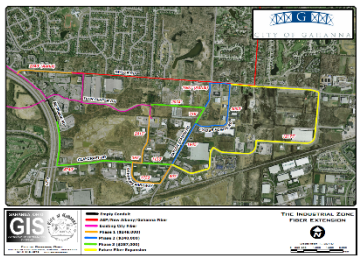
Strategic Plan Linkages:

Economic Development Strategy

Project Lead:	**Rory Gaydos/Anthony Jones/ Robert Priestas**
Department:	**Development/Public Service/IT**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**City Wide**



Project Images



Briefly describe project and its importance:

The City has expanded fiber optic infrastructure over a number of years to increase capacity for governmental services and providing the GahannaNet Incentive Program. This program is designed to attract and retain businesses within the City of Gahanna. The City plans to continue to expand on fiber optic infrastructure to continue incentivizing business retention and expansion. The City's Long Term Fiber Network Plan will provide a basis to determine areas that are in need of this investment that will result in an acceptable rate of return. As these areas are identified, the IT, Service and Development departments will combine efforts to ensure if a road project is currently planned in an area where fiber expansion is also planned, that appropriate conduit and cabling is run in conjunction with the road project to help reduce future construction costs and protect infrastructure.
If fiber optic expansion is performed in a Tax Increment Financing District (TIF), the TIF will be utilized to repay all or a portion of these expenses.

Description and estimate of ongoing operating and maintenance costs and/or savings

As of 2015, the City averaged an annual maintenance cost of an estimated $2,843 per mile of fiber asset. It is expected that any future fiber installations will require an annual maintenance cost of $2,843 per mile of installation.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
						$ 0
						$ 0
						$ 0
Total	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000

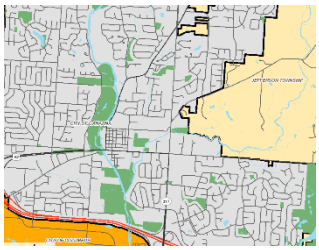
CAPITAL PROJECT INFORMATION

Project Name:

City Wide Camera/Surveillance System

Strategic Plan Linkages:

Not Applicable



Project Images

Project Lead:	**Rory Gaydos/Matthew Holdren/Lt. Jeff Spence**
Department:	**IT/Public Service/Public Safety**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

A holistic functioning camera system with wed-based viewing and redundant storage will be used at key park, recreation and city locations. This will provide enhanced situational awareness to first responders and a visible deterrent to crime. This system can tie into our current network infrastructure, be centrally located and link all department cameras. Having one system would provide cost savings by reducing licensing, maintenance and support contracts for multiple systems. Proposed areas for new surveillance cameras are Creekside, Oklahoma Complex and Water Tower/Park Storage. The Milestone VMS system will cost approximately $50,000 which will accommodate 90 camera licenses and have 3 year maintenance. The Qnap storage required to store video captured from various cameras across the city will cost approximately $25,000 and will allow for 80TB of stored data which will meet current records retention standards. Cameras will be powered over Ethernet eliminating traditional power sources for each camera at a cost savings for installation.

Description and estimate of ongoing operating and maintenance costs and/or savings

A 5 year lifecycle is suggested. Anticipate an expense every 5 years of $75,000 for licensing/ storage.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$250,000				$250,000
Street		$3,000				$3,000
Water		$2,000				$2,000
Storm Water		$3,000				$3,000
Water Capital Improvement		$3,000				$3,000
Sewer Capital Improvement		$3,000				$3,000
Total	$ 0	$264,000	$ 0	$ 0	$ 0	$264,000

Capital Needs Assessment 2017-2021

Proprietary Funds

	2017 Est.	2018 Est.	2019 Est.	2020 Est.	2021 Est.	5-Year Total	Page #
Public Service	**$ 1,384,000**	**$ 1,351,000**	**$ 2,747,000**	**$ 4,619,400**	**$ 3,653,000**	**$ 13,754,400**	
Bridge Replacement Program	$ 648,000	$ 229,000	$ 229,000	$ 229,000	$ 229,000	$ 1,564,000	71
Code Enforcement, Zoning and Asset Management Software	$ 16,000	$ -	$ -	$ -	$ -	$ 16,000	72
East Johnstown Rd Sanitary Sewer (Andalus Dr to Larry Ln)	$ -	$ 50,000	$ 300,000	$ -	$ -	$ 350,000	73
East Johnstown Rd Sanitary Sewer - Triangle East (4590 E. Johnstown Rd to Pamela Dr)	$ -	$ 50,000	$ 275,000		$ -	$ 325,000	74
Enterprise Equipment Replacement Program	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,750,000	75
Havens Corners Branch Sewer	$ -	$ -	$ 100,000	$ 1,200,000	$ -	$ 1,300,000	76
Olde Gahanna Street Rebuild - Walnut St	$ -	$ 55,000	$ -	$ -	$ -	$ 55,000	77
Operations Complex (New)	$ -	$ 51,000	$ 12,000	$ 20,400	$ 204,000	$ 287,400	78
Replace Older Existing Waterlines	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	79
Royal Manor/Brentwood Storm Improvements	$ -	$ -	$ 250,000	$ 2,500,000	$ 2,500,000	$ 5,250,000	80
Sanitary Sewer System Maintenance	$ 220,000	$ 220,000	$ 220,000	$ 220,000	$ 220,000	$ 1,100,000	81
South Stygler Rd Widening (US-62 to W. Johnstown Road)		$ 226,000	$ -	$ -	$ -	$ 226,000	82
Stormwater System Maintenance	$ 50,000	$ -	$ 50,000	$ -	$ 50,000	$ 150,000	83
Techcenter Drive Extension	$ -	$ 20,000	$ 336,000	$ -	$ -	$ 356,000	84
West Johnstown Rd Improvements			$ 525,000	$ -	$ -	$ 525,000	85
Technology/Parks & Recreation/Public Service	**$ -**	**$ 12,000**	**$ -**	**$ -**	**$ -**	**$ 12,000**	
City Wide Camera/Surveillance System	$ -	$ 12,000	$ -	$ -	$ -	$ 12,000	86
Grand Total	**$ 1,384,000**	**$ 1,363,000**	**$ 2,747,000**	**$ 4,619,400**	**$ 3,653,000**	**$ 13,766,400**	

CAPITAL PROJECT INFORMATION

Project Name:

Bridge Replacement Program

Strategic Plan Linkages:

2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR

2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

The purpose is to create a sustainable bridge program that will annually allocate funds towards the future replacement of bridges. Annually we inspect twenty (20) structures that meet the state definition of a bridge. These structures are assigned a general rating of 1-10 with 10 being perfect. Our goal will be to target bridges that rate a 4 (poor) or less for replacement as part of this program. Note that year 2017 is much higher than subsequent years due to the current need for replacement of 3 bridges. The three bridges that require immediate attention are the Heil Drive, Pizzurro Park, and Larry Lane bridges.

Description and estimate of ongoing operating and maintenance costs and/or savings

Ongoing maintenance costs would be minimal.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$648,000	$229,000	$229,000	$229,000	$229,000	$1,564,000
Storm Water	$648,000	$229,000	$229,000	$229,000	$229,000	$1,564,000
						$ 0
						$ 0
Total	$1,296,000	$458,000	$458,000	$458,000	$458,000	$3,128,000

CAPITAL PROJECT INFORMATION

Project Name:

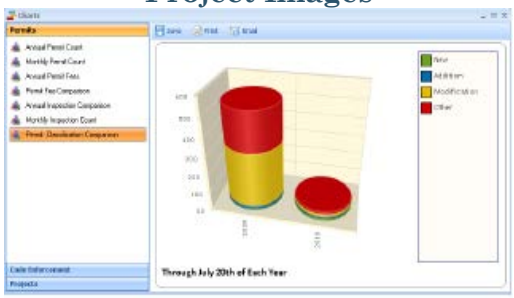
Code Enforcement, Zoning and Asset Management Software

Strategic Plan Linkages:

5.6 Good Government: Code Review, update and enforcement

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Project Images



Briefly describe project and its importance:

The purpose of this project is to improve the tracking and processing of Zoning applications and formalize the City's asset management program through software. This project also improves the accessibility of our staff to the community by implementing an online interface that will allow citizens to log concerns 24/7. This meets a need as identified in the GoForward Gahanna Strategic Plan to increase citizen's access to code enforcement and create an enhanced, customer focused interface.

Description and estimate of ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs of approximately $500.00 will be needed on an annual basis.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
General	$24,000					$24,000
Street	$4,000					$4,000
Water	$4,000					$4,000
Storm Water	$4,000					$4,000
Sewer	$4,000					$4,000
Total	$40,000	$ 0	$ 0	$ 0	$ 0	$40,000

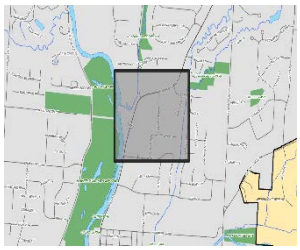
CAPITAL PROJECT INFORMATION

Project Name:

E Johnstown Rd Sanitary Sewer (Andalus Dr to Larry Ln)

Strategic Plan Linkages:

Not Applicable



Project Images

Project Lead:	**Jeff Feltz**
Department:	**Public Service**
Priority Category:	**Priority 1**
Fund Type:	**Proprietary**
Offsetting Revenue:	**No**
Project Ward:	**Ward Two**

Briefly describe project and its importance:

The purpose of this project is to design and construct the East Johnstown Road Sanitary Sewer which will provide sanitary sewer service to a section of the City currently without sewer. It should be noted that all of the areas without sewers addressed by this project are currently in the City of Gahanna. This new sewer district would provide sanitary sewer service to approximately 29 parcels currently using onsite treatment systems. The Franklin County Board of Health and Ohio EPA strongly recommend providing gravity sewer to areas with onsite systems. The first phase of the project would involve crossing the Big Walnut Creek.

Description and estimate of ongoing operating and maintenance costs and/or savings

There would be minimal operations and maintenance costs once this project was completed. Standard manhole inspection, camera, and clean every 5 to 7 years.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Sewer Capital Improvement		$50,000	$300,000			$350,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$50,000	$300,000	$ 0	$ 0	$350,000

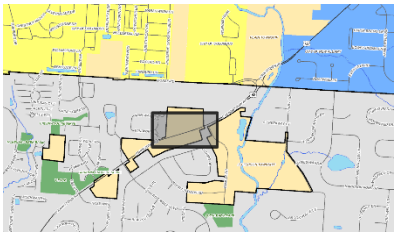
CAPITAL PROJECT INFORMATION

Project Name:

E Johnstown Rd Sanitary Sewer – Triangle East (4590 E. Johnstown Rd to Pamela Dr)

Strategic Plan Linkages:

Not Applicable



Project Images

Project Lead:	**Jeff Feltz**
Department:	**Public Service**
Priority Category:	**Priority 1**
Fund Type:	**Proprietary**
Offsetting Revenue:	**No**
Project Ward:	**Ward Four**

Briefly describe project and its importance:

The purpose of this project is to design and construct the East Johnstown Road Sanitary Sewer, which will provide sanitary sewer service to a section of the City currently without sewer. It should be noted that the majority of the areas without sewers addressed by this project are in Jefferson Township. This new sewer district would provide sanitary sewer service to approximately 25 single family parcels currently using onsite treatment systems. The Franklin County Board of Health and Ohio EPA strongly recommend providing gravity sewer to areas with onsite systems. A project in this area is especially important due to the low water quality rating of the existing streams into which the onsite systems discharge.

Description and estimate of ongoing operating and maintenance costs and/or savings

There would be minimal operation and maintenance costs once this project was completed. Standard manhole inspection, camera, and clean every 5 to 7 years.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Sewer Capital Improvement		$50,000	$275,000			$325,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$50,000	$275,000	$ 0	$ 0	$325,000

CAPITAL PROJECT INFORMATION

Project Name:

Enterprise Equipment Replace Program

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Greg Knoblock**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**Proprietary**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

The purpose of this project is to create a sustainable equipment replacement program for the City's proprietary funds. Performing the core duties of the Water, Sanitary Sewer and Stormwater Divisions requires many pieces of equipment. The City has developed a rating system for its equipment so that we can hone in the exact pieces of equipment that need replaced thereby utilizing our funds as effectively as possible.

The proprietary equipment replacement program will be funded by the Sewer, Water, and Stormwater funds as detailed below.

Description and estimate of ongoing operating and maintenance costs and/or savings

Equipment is being replaced with like equipment which will have similar operating and maintenance costs throughout the life of the item. Without an effective replacement program operating and maintenance costs would increase due to the additional upkeep required for obsolete equipment.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Storm Water	$50,000	$5,0000	$50,000	$50,000	$50,000	$250,000
Water Capital Improvement	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
Sewer Capital Improvement	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
						$ 0
Total	$350,000	$350,000	$350,000	$350,000	$350,000	$1,750,000

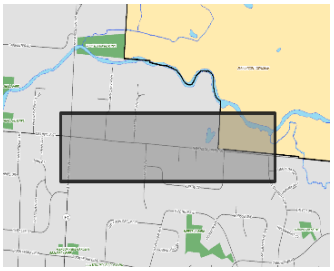
CAPITAL PROJECT INFORMATION

Project Name:

Havens Corners Branch Sewer

Strategic Plan Linkages:

Not Applicable



Project Images

Project Lead:	**Jeff Feltz**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**Proprietary**
Offsetting Revenue:	**No**
Project Ward:	**Ward Two**

Briefly describe project and its importance:

The purpose of this project is to design and construct a 60 inch trunk storm sewer to alleviate street and yard flooding in the Clarman Heights subdivision and along parts of Havens Corners Road. The project consists of reconfiguring and redirecting storm runoff into the 60 inch interceptor then piping it north into Rocky Fork Creek. This area has experienced street, yard and some basement flooding during heavy storm events in the past.
This project would need to be bonded in order to fit into our funding stream

Description and estimate of ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs once constructed consisting of occasional inspection, camera and cleaning of the line to maintain maximum flows.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Storm Water			$100,000	$1,200,000		$1,300,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$ 0	$100,000	$1,200,000	$ 0	$1,300,000

CAPITAL PROJECT INFORMATION

Project Name:

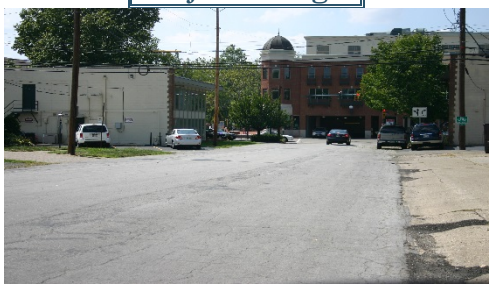
Olde Gahanna Street Rebuild - Walnut St.

Strategic Plan Linkages:

1.1 Business & Job Development: Walkable Downtown

2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Images



Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Briefly describe project and its importance:

This project rebuilds a section of Walnut Street from Mill Street to High Street including the installation of curb and sidewalks. This project is part of an overall effort to improve the Olde Gahanna area and encourage redevelopment by addressing aging infrastructure and providing adequate pedestrian access. This section is one of the few streets without defined pedestrian access and it feeds directly into the Creekside area.

In addition, a new waterline connecting the existing 6 inch dead end at Short Street to the existing 8 inch line on Mill Street will be constructed. Hydrants and valves will be added and this creates another loop in Olde Gahanna which improves both water quality and fire protection

This project contains both Governmental and Proprietary Funds. This project sheet will be included in both the Governmental and Proprietary sections of the Capital Needs Assessment.

Description and estimate of ongoing operating and maintenance costs and/or savings

Once the project is complete minimal ongoing maintenance will be required.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$40,000	$400,000				$440,000
Water Capital Improvement		$55,000				$55,000
						$ 0
Total	$40,000	$455,000	$ 0	$ 0	$ 0	$495,000

CAPITAL PROJECT INFORMATION

Project Name:

Operations Complex (New)

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward Three**

Project Images

Briefly describe project and its importance:

The purpose of this project is to design and build a New Service/Parks operations complex. The new operations complex would house the Streets, Water, Sewer, Stormwater Divisions and some of Parks Department. In general, the current operations complex on Oklahoma Avenue is decades old, beyond repair and does not provide sufficient space for employees or equipment storage, as well as, the following:

- Vehicle Wash (2018 - $252,000) – Proprietary Fund = 6.6% each; Street Fund* = 25%
- Salt Bin (2018 - $200,000) – Streets Fund* = 100%
- Fuel Site (2019 - $101,000) – Proprietary Fund = 4% each; Streets Fund* = 12%
- Operations Building (2020 - Design - $250,000 and 2021 - Construction - $2,500,000) – Proprietary Fund = 3% each; Streets Fund* = 50%

This site will also serve as the alternate emergency management operations center including a conference area with associated emergency management technology and equipment for training and general conference use.

Description and estimate of ongoing operating and maintenance costs and/or savings

Once design is complete, estimating the added maintenance costs of this new facility will be possible.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$138,000	$77,000	$114,800	$1,148,000	$1,477,800
Street		$263,000	$12,000	$114,800	$1,148,000	$1,537,800
Water Capital Improvement		$17,000	$4,000	$6,800	$68,0000	$95,800
Sewer Capital Improvement		$17,000	$4,000	$6,800	$68,0000	$95,800
Storm Water		$17,000	$4,000	$6,800	$68,0000	$95,800
Total	$ 0	$452,000	$101,000	$250,000	$2,500,000	$3,303,000

CAPITAL PROJECT INFORMATION

Project Name:

Replace Older Existing Waterlines

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Jeff Feltz**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**Proprietary**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

Every year $100,000 will be needed to replace older, deteriorating waterline infrastructure around the City. Specific projects will be identified each year as the need for replacement arises. Areas of targeted replacement include Olde Gahanna (existing 4 inch lines), Claycraft Road (high pressure tower feed line), and many old asbestos concrete lines.

Description and estimate of ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs once installed. Line and hydrant flushing, valve exercising, which are currently being performed.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Water Capital Improvement	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
						$ 0
						$ 0
						$ 0
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

CAPITAL PROJECT INFORMATION

Project Name:

Royal Manor/Brentwood Storm Improve

Strategic Plan Linkages:

2.3 Roads, Bridges & Infrastructure: West Side

Project Images

Project Lead:	**Jeff Feltz**
Department:	**Public Service**
Priority Category:	**Priority 2**
Fund Type:	**Proprietary**
Offsetting Revenue:	**No**
Project Ward:	**Ward Two**

Briefly describe project and its importance:

The purpose of this project is to design and construct numerous storm improvements in the Royal Manor and Brentwood subdivisions of West Gahanna. Such improvements include reconstruction of many street storm inlets to efficiently capture more runoff, construction of new branch sewers and construction of a 72 inch trunk sewer along East McCutcheon Road to carry the runoff east to the Big Walnut creek. This area has experienced street, yard and some basement flooding during heavy storm events in the past.
The project would need to be bonded in order to fit in our funding stream.

Description and estimate of ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs once constructed consisting of occasional inspection, camera and cleaning of the line to maintain maximum flows

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Storm Water			$250,000	$2,500,000	$2,500,000	$5,250,000
						$ 0
						$ 0
						$ 0
Total	$ 0	$ 0	$250,000	$2,500,000	$2,500,000	$5,250,000

CAPITAL PROJECT INFORMATION

Project Name:

Sanitary Sewer System Maintenance

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Jeff Feltz**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**Proprietary**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

The purpose of this project is to create a sustainable sanitary sewer system maintenance program. As a result of the City's EPA mandated Sanitary Sewer Evaluation Study completed in 2014, as approved by the EPA, ongoing system evaluation and maintenance is required. Items to be performed under this program manhole rehabilitation, sewer pipe lining and/or replacement, sewer line extensions to areas with no sewer, and closed circuit TV evaluation and cleaning.

Description and estimate of ongoing operating and maintenance costs and/or savings

System evaluation and subsequent rehabilitation projects extend infrastructure life 50+ years.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Sewer Capital Improvement	$220,00	$220,000	$220,000	$220,000	$220,000	$1,100,000
						$ 0
						$ 0
						$ 0
Total	$220,000	$220,000	$220,000	$220,000	$220,000	$1,100,000

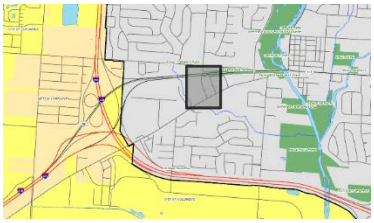
CAPITAL PROJECT INFORMATION

Project Name:

S. Stygler Rd Widen(US-62- W. Johnstown Rd)

Strategic Plan Linkages:

2.3 Roads, Bridges & Infrastructure: West Side



Project Images

Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Briefly describe project and its importance:

The purpose of this project is to widen South Stygler Road between US-62 and W. Johnstown Road to relieve congestion on W. Johnstown Road and increase the capacity of the US-62 and Stygler Road intersection. The project includes installation of curbs and other needed infrastructure as well as an upgrade to the pedestrian and vehicle access to the roadway.
Stormwater funds will be used for work such as inlet, catch basin and manhole replacement, new storm pipe and ditch re-grading. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc.
This project contains both Governmental and Proprietary Funds. This project sheet will be in included in both the Governmental and Proprietary sections of the Capital Needs Assessment.

Description and estimate of ongoing operating and maintenance costs and/or savings

This project will have minimal impact on long term maintenance

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$150,000	$600,000				$750,000
Storm Water		$90,000				$90,000
Water Capital Improvement		$136,000				$136,000
						$ 0
Total	$150,000	$826,000	$ 0	$ 0	$ 0	$976,000

CAPITAL PROJECT INFORMATION

Project Name:

Stormwater System Maintenance

Strategic Plan Linkages:

Not Applicable

Project Lead:	**Jeff Feltz**
Department:	**Public Service**
Priority Category:	**Operating Capital**
Fund Type:	**Proprietary**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Project Images

Briefly describe project and its importance:

The purpose of this project is to create a sustainable program for maintaining the stormwater collection system. The project includes items like dredging stormwater ponds and performing stabilization projects to creek banks. Periodic requirement for removing buildup of silt and debris from retention and detention ponds through draining and dredging processes. This is needed to maintain the stormwater management capability of the ponds and to maintain aesthetics as many are located in public parks and subdivisions.

Stream bank stabilization of creek banks meandering through public properties is necessary to maintain safety of residents should the creek be in a park or near a play area or walking/bike path trail. Also helps maintain better downstream water quality for the Big Walnut Creek by minimizing sediment being transported.

Description and estimate of ongoing operating and maintenance costs and/or savings

Pond dredging usually required every 10 to 20 years.

Bank stabilization projects have minimal to no operations and maintenance costs

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Storm Water	$50,000		$50,000		$50,000	$150,000
						$ 0
						$ 0
						$ 0
Total	$50,000	$ 0	$50,000	$ 0	$50,000	$150,000

CAPITAL PROJECT INFORMATION

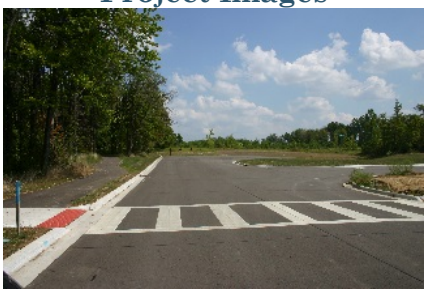
Project Name:

Techcenter Drive Extension (Science Boulevard to Taylor Station Road)

Strategic Plan Linkages:

1.2 Business & Job Development: Job Creation

Project Images



Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**Yes**
Project Ward:	**Ward Three**

Briefly describe project and its importance:

The purpose of this project is to extend Techcenter Drive from Science Boulevard to Taylor Station Road. This road extension will provide traffic relief to Claycraft Road, open land for development and encourage development throughout the Office, Commerce, and Technology District. As the project would greatly benefit the surrounding area and is within the Central Park TIF district, it would be eligible to receive reimbursement from the Central Park TIF district.

Stormwater funds will be used for new drainage structures (catch basins, inlets, manholes, and headwalls) and pipe required to properly drain the stormwater runoff. Water funds will be used to fund the work related to the waterline. This work will consist of a new 8 inch line parallel to the road including fire hydrants and valves.

This project contains both Governmental and Proprietary Funds. This project sheet will be included in both the Governmental and Proprietary sections of the Capital Needs Assessment.

Description and estimate of ongoing operating and maintenance costs and/or savings

In approximately 2041, resurfacing in the amount of $45,000 will be required.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$125,000	$950,000			$1,075,000
Storm Water		$20,000	$20,000			$40,000
Water Capital Improvement			$136,000			$136,000
						$ 0
Total	$ 0	$145,000	$1,106,000	$ 0	$ 0	$1,251,000

CAPITAL PROJECT INFORMATION

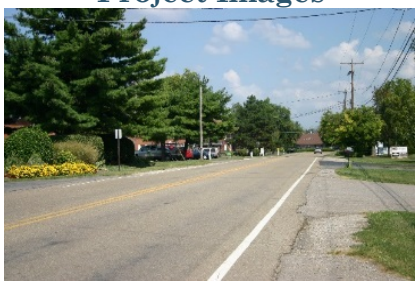
Project Name:

West Johnstown Road Improvements

Strategic Plan Linkages:

2.3 Roads, Bridges & Infrastructure: West Side

Project Images



Project Lead:	**Robert Priestas**
Department:	**Public Service**
Priority Category:	**Priority 3**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**Ward One**

Briefly describe project and its importance:

The purpose of this project is to widen West Johnstown Road from Stygler Road to Olde Ridenour Road. This would create a three lane pavement section with curb and sidewalk.

Sewer fund projects could include lateral relocations, manhole adjustments, etc. The stormwater components of the West Johnstown Road widening project will include inlet, catch basin and manhole replacement, new storm pipe, ditch re-grading, culverts and headwalls. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc. Specifically, an existing 16 inch asbestos concrete line will be replaced.

This project contains both Governmental and Proprietary Funds. This project sheet will be included in both the Governmental and Proprietary sections of the Capital Needs Assessment.

Description and estimate of ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs such as resurfacing and structure and pipe cleaning on an as needed basis.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement	$200,000	$150,000	$2,000,000			$2,350,000
Sewer Capital Improvement			$25,000			$25,000
Storm Water			$250,000			$250,000
Water Capital Improvement			$250,000			$250,000
Total	$200,000	$150,000	$2,525,000	$ 0	$ 0	$2,875,000

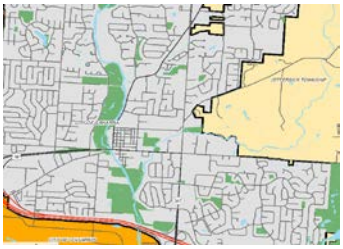
CAPITAL PROJECT INFORMATION

Project Name:

City Wide Camera/Surveillance System

Strategic Plan Linkages:

Not Applicable



Project Images

Project Lead:	**Rory Gaydos/Matthew Holdren/Lt. Jeff Spence**
Department:	**IT/Public Service/Public Safety**
Priority Category:	**Priority 2**
Fund Type:	**General Government**
Offsetting Revenue:	**No**
Project Ward:	**City Wide**

Briefly describe project and its importance:

Installing a modern camera and surveillance system that will be housed in a secure redundant environment is foundational to having an enterprise and scalable system. The system can be run on a virtualized server and accommodate current/future cameras. This system can tie into our current network infrastructure and link all department cameras. Having one system would provide cost savings by reducing licensing, maintenance and support contracts for multiple systems. The proposed other areas for new surveillance cameras are Creekside, Oklahoma Complex and Water Tower/Park Storage. The Milestone VMS system will cost approximately $50,000 which will accommodate 90 camera licenses and have 3 year maintenance. The Qnap storage required to store video captured from various cameras across the city will cost approximately $25,000 and will allow for 80TB of stored data which will allow us to meet current records retention standards. Cameras will be powered over Ethernet eliminating traditional power sources for each camera at a cost savings for installation.

Description and estimate of ongoing operating and maintenance costs and/or savings

A 5 year lifecycle is suggested. Anticipate an expense every 5 years of $75,000 for licensing/ storage.

Project Financial Estimates

Fund	2017 estimate	2018 estimate	2019 estimate	2020 estimate	2021 estimate	Total
Capital Improvement		$250,000				$250,000
Street		$3,000				$3,000
Water		$2,000				$2,000
Storm Water		$3,000				$3,000
Water Capital Improvement		$3,000				$3,000
Sewer Capital Improvement		$3,000				$3,000
Total	$ 0	$264,000	$ 0	$ 0	$ 0	$264,000