



CITY OF GAHANNA

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# Five-Year Capital Needs Assessment

Mayor Becky Stinchcomb

Presented to City Council  
September 10, 2012

## Introduction

The Administration has begun the process of creating a five-year forecast, which is imperative for the long-term, comprehensive planning for the City of Gahanna.

One of the fundamental pieces of any five-year plan is a *capital improvement plan* (CIP), which is defined by the International City and County Management Association (ICMA) as “a forecast of major capital projects and acquisitions over a selected period of time – most commonly, five years beyond the capital budget”. Further, the ICMA Guide for Capital Budgeting and Finance enumerates the purposes of a CIP: provides for the replacement and 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.

The first step in creating Gahanna’s five-year *capital improvement plan* is the creation of a five-year *needs assessment*. The five-year *needs assessment* is based on best practices, previous plans and surveys as well as the experience and research of the departmental professionals. The assessment represents the capital items and improvements needed over the next five years in order to execute the City’s Critical Success Factors, which were identified as the “items that must happen in order to fulfill the City’s *Mission and Vision*. These needs will have to be verified by engaging the Council and public.

### **Gahanna’s Vision is...**

*...to be an innovative model community that values its rich heritage, pursues high standards, and promotes respect among its citizens.*

### **Gahanna’s Mission is...**

*...to ensure an exceptional quality of life by providing comprehensive services, financial stability, and well-planned development which preserves the natural environment, in order that city government will continue to be responsive, accessible, and accountable to our diverse and growing community of citizens.*



Once our needs assessment was compiled, it was clear that in order to create a true capital improvement needs assessment, the administration needed to precisely define the terms being used to identify and categorize capital projects. The new terms and definitions will allow City Council and the public to better understand the true needs and associated costs of maintaining the City at its current level of service and operations (*Operating Expenses* and *Operating Capital*) versus creating new projects or services (*Capital Improvements*).

### ***Operating Expenses***

Historically, any item in the budget that cost at least \$5,000 was identified and budgeted as capital expense. Since the City budgets and purchases in large quantities, many items were identified as Capital items due to their aggregate price, but were truly *operational expenditures* and should be reflected as such. Examples include mulch and fire hydrants. The five-year *needs assessment* and future budget documents will not include *operational expenses* as capital. It is important to note that this policy change will have an impact on the appropriations in October; the items that were previously designated as capital will be specially marked in the document to assist in understanding this impact to the operational bottom line. **This change allows Council and the public to fully understand, analyze and see the true costs of operating the City at current service levels.**

## **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. These items are categorized as *operating capital*. Examples include police cruisers and computers. **This new, clearer category allows Council and the public to understand the true capital costs of sustaining the City's current level of service.**

## **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 refined definition will allow Council and the public to analyze and prioritize what new projects, services or initiatives the City should undertake.**

Once the true General Government (Non-Proprietary Funds) Capital Improvement needs of the City were identified, each project was assigned a *Priority Ranking* (I, II or III) and *Core Service Designation*. The priority ranking system was developed from best practices and is a tool used to assess and prioritize capital needs across the organization. The three priority rankings are defined below.

**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

The Core Service Level that relates to each General Government Capital Improvement Project was also identified. The core services designation was a system created in response to the recommendation of the 2011 Citizens Financial Advisory Committee (CFAC). Every service provided by the City was designated as Core, Semi-Core or an Enhancement. The core service definitions are defined below and additional detail is outlined in Appendix A.

**Core Services** – Services that are fundamental to carrying out the responsibilities of a local government including those mandated by the State or Federal government and/or City Charter.

**Semi-Core Services** – Services that go “above and beyond” core service levels.

**Non-Core & Service Enhancements** – Services that are considered neither core nor semi-core; they are enhancements to the quality of life for the City.

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 and to indicate which Critical Success Factors it impacts, its core service level and priority ranking.

The five-year needs assessment is organized in the following manner and every section includes a summary spreadsheet followed by the detailed project lists:

- General Government Operating Capital
- Priority I General Government Capital Improvements
- Priority II General Government Capital Improvements
- Priority III General Government Capital Improvements
- Proprietary Funds Capital Improvements

This needs assessment is just that; an administrative, professional assessment of the capital needs of the City over the next five years. This is the first step in a long-term planning process that includes Council, and public discussion and feedback. The five-year needs assessment will need to be affirmed or changed based on Council input, the 2012 comprehensive resident survey and the 2012 Parks and Recreation Master Plan update. Once the needs have been verified, the assessment then becomes Gahanna's Capital Improvement Plan that will be revised and adopted annually; allowing for strategic visioning, planning and financing. As these planning segments are completed, it is imperative to engage Council and the residents in a dialogue about how to best fund these needs.



# General Government Operating Capital



**Operating Capital Requirements (Items/Projects determined to be an ongoing necessary capital cost to maintain services provided)**

Department	Item/Project	2013	2014	2015	2016	2017	Five Year Total
Engineering	ADA Compliance	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 440,000
Engineering	Asphalt Overlay	\$ 500,000	\$ 1,107,000	\$ 1,107,000	\$ 1,107,000	\$ 1,107,000	\$ 4,928,000
Fleet	General Fund (except Police) Equipment Replacement Program	\$ 326,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,326,000
Golf Course	Golf Cart Replacement Program	\$ -	\$ 20,000	\$ 20,000	\$ 20,000		\$ 60,000
Hunters Ridge Pool	Hunters Ridge Pool Lifeguard Chairs	\$ 20,000	\$ -	\$ -	\$ -		\$ 20,000
Streets Projects	Miscellaneous Street Improvements	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
Technology	Network & Desktop Management Software and Upgrades	\$ 10,000	\$ 57,500	\$ 10,000	\$ 55,000	\$ 10,000	\$ 142,500
Parks Facilities	Park Asphalt Resurfacing (includes Golf Lot)	\$ 60,000	\$ 60,000	\$ 130,000	\$ 60,000	\$ 60,000	\$ 370,000
Parks Facilities	Playground & Surfacing Replacement	\$ 21,180	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 171,180
Fleet	Police Vehicle Replacement Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Police	Radio Replacement Program	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Lands & Buildings	Street Lights at Intersections	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Streets Equipment	Streets Fund Equipment Replacement Program	\$ 183,200	\$ 158,250	\$ 212,000	\$ 195,000	\$ 145,000	\$ 893,450
<b>Total Capital Operating Requirements</b>		\$ 1,555,380	\$ 2,257,750	\$ 2,304,000	\$ 2,262,000	\$ 2,147,000	\$ 10,526,130
<b>General Fund Portion</b>		\$ 1,230,380	\$ 1,932,750	\$ 1,979,000	\$ 1,937,000	\$ 1,822,000	\$ 8,901,130

# Capital Improvement Project Information



Project Name	Project Type:	Improve Existing Infrastructure
ADA Compliance	Funding Source:	General Fund
Project Lead: Mike Andrako	Five-Year Cost:	\$440,000
Department: Public Service	Offsetting Revenue:	N/A

Provide a brief project description including why the project is important

The purpose of this project is to reconstruct existing curb ramps to meet Federal Americans with Disabilities Act (ADA) requirements. At this funding level, it should take approximately 16 years to convert all ramps in Gahanna.

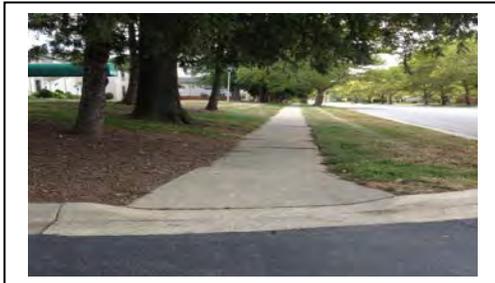
Describe and estimate ongoing operating and maintenance costs and/or savings

There is limited ongoing operation and maintenance costs to these ramps once installed and would require nothing beyond what we currently perform.

Priority Category: Operating Capital	Core Designation: Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction		\$110,000	\$110,000	\$110,000	\$110,000	\$440,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$440,000</b>

Historic Curb Ramp



ADA Compliant Curb Ramp



# Capital Improvement Project Information



Project Name	Project Type:	Capital Maintenance
Asphalt Overlay	Funding Source:	General Fund
Project Lead:	Five-Year Cost:	\$4,928,000
Mike Andrako	Offsetting Revenue:	N/A
Department:		
Public Service		

*Provide a brief project description including why the project is important*

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. It rates on 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.

We target paving projects for streets where the majority of the pavement is rated as a 75 or below to meet our goal of a rating of 75 or above. The funding levels as requested, meet the minimum requirements to sustain this goal for the City's streets.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

A fully funded asphalt overlay program would reduce our current maintenance costs because we would be filling fewer potholes.

Priority Category:	Operating Capital	Core Designation:	Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$500,000	\$1,107,000	\$1,107,000	\$1,107,000	\$1,107,000	\$4,928,000
Cost Category						
Cost Category						
<b>Total</b>	<b>\$500,000</b>	<b>\$1,107,000</b>	<b>\$1,107,000</b>	<b>\$1,107,000</b>	<b>\$1,107,000</b>	<b>\$4,928,000</b>

**For additional project information, visit Gahanna's website at:**

[http://www.gahanna.gov/departments/service/2012\\_Street\\_Program\\_ST994.aspx](http://www.gahanna.gov/departments/service/2012_Street_Program_ST994.aspx)

**Project Location**

Locations determined based upon street rating and available funding.

**Project Visual**



# Capital Improvement Project Information



Project Name	Project Type:	Replace Equipment
General Fund (Except Police) Equipment Replacement Program		
Project Lead:	Funding Source:	General Fund
	Five-Year Cost:	\$1,326,000
Department:	Offsetting Revenue:	N/A

Provide a brief project description including why the project is important

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 general fund equipment (e.g. 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.

Describe and estimate ongoing operating and maintenance costs and/or savings

In 2011 the total Fuel, Parts, Labor and Sublet expenses for the administrative fleet totaled \$21,657. It is estimated that on-going maintenance would be approximately the same amount as 2011.

Priority Category:	Operating Capital	Core Designation:	Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement	\$326,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,326,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$326,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,326,000</b>

Project Visual (examples of vehicles)



# Capital Improvement Project Information



Project Name	Project Type:	Replace Equipment
Golf Cart Replacement Program	Funding Source:	General Fund
Project Lead:	Five-Year Cost:	\$60,000
Tony Collins	Offsetting Revenue:	\$20,000 sale of existing fleet
Department:		
Parks & Recreation		

Provide a brief project description including why the project is important

The purpose of this project is to create a sustainable golf cart replacement system to ensure the golf course has the necessary equipment to remain a revenue-generating facility. These funds would replace the 26 owned golf carts with 31 newer replacement units.

Describe and estimate 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.

Priority Category:	Operating Capital	Core Designation:	Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement		\$20,000	\$20,000	\$20,000		\$60,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		\$20,000	\$20,000	\$20,000		\$60,000

# Capital Improvement Project Information



Project Name	Project Type:	Replace Equipment
Hunters Ridge Pool Lifeguard Chairs	Funding Source:	General Fund
Project Lead: Tony Collins	Five-Year Cost:	\$20,000
Department: Parks & Recreation	Offsetting Revenue:	Pool Revenue

Provide a brief project description including why the project is important

The purpose of this project is to replace lifeguard chairs that are severely corroded which affect their structural integrity. The chairs need to be replaced before their complete failure.

Describe and estimate ongoing operating and maintenance costs and/or savings

These chairs are scheduled to be replaced on a 5 years rotation.

Priority Category: Operating Capital	Core Designation: Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement	\$20,000					\$20,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$20,000</b>					<b>\$20,000</b>



## Capital Improvement Project Information

Project Name	Project Type:	Capital Maintenance
Park and Golf Course Asphalt Resurfacing	Funding Source:	General Fund
Project Lead:	Five-Year Cost:	\$370,000
Tony Collins	Offsetting Revenue:	N/A
Department:		
Parks & Recreation		

Provide a brief project description including why the project is important

The purpose of this project is to create a sustainable 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, basketball courts, walkways and trails that will require resurfacing over the next five years. Some of the parks that are most in need of resurfacing include Pizzurro Park (lot and court), Headley Park Entrance, Woodside Green Park (lot and court), Skatepark 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.

Describe and estimate ongoing operating and maintenance costs and/or savings

Priority Category:	Operating Capital	Core Designation:	Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$60,000	\$60,000	\$130,000	\$60,000	\$60,000	\$370,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$130,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$370,000</b>

# Capital Improvement Project Information



Project Name	Project Type:	Improve Existing Infrastructure
Playground and Surfacing Replacements	Funding Source:	General Fund
Project Lead: Tony Collins	Five-Year Cost:	\$171,180
Department: Parks & Recreation	Offsetting Revenue:	N/A

Provide a brief project description including why the project is important

The purpose of this project is to ensure the City's playgrounds 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.

Describe and estimate ongoing operating and maintenance costs and/or savings

Priority Category: Operating Capital	Core Designation: Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement	\$21,180	\$60,000	\$30,000	\$30,000	\$30,000	\$171,180
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$21,180</b>	<b>\$60,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$171,180</b>

# Capital Improvement Project Information



Project Name	Project Type:	Replace Equipment
Police Equipment Replacement Program	Funding Source:	General Fund
Project Lead: Lt. Jeff Spence	Five-Year Cost:	\$1,250,000
Department: Public Service/Police	Offsetting Revenue:	LETF Funds

Provide a brief project description including why the project is important

The purpose of this project is to create a sustainable Police Equipment Replacement Program. Maintaining and up-to-date police fleet is key for the safety and effectiveness of our police and civilian staff. In 2012 \$565,000 was provided to the Division through a supplemental appropriation to replace aging vehicles, some in excess of five years of age with over 120,000 miles. The residual impact of skipping vehicle rotations has an effect for multiple budget years. The \$250,000 in annual appropriations for the fleet plan will allow the Division to maintain its marked fleet, however, annual scenarios could arise that would lead to an increase in the annual amount requested. Specifically, 2015 could require additional funding. LETF funds will continue to be used to purchase vehicles that were previously purchased using LETF funds or grant dollars.

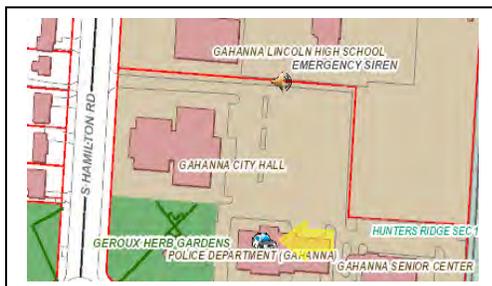
Describe and estimate ongoing operating and maintenance costs and/or savings

Each year that a vehicle is in service, the cost of operating and maintaining that vehicle increases exponentially. Electronic components, computers and safety equipment age and are no longer covered under warranty. Interior dimensions of vehicles change by model year making reuse of some equipment no longer practical. As vehicles age and mileage increases, the repair costs and 'downtime' rises significantly from year two to year four. In addition, downtime of front-line vehicles has a residual impact across the fleet. Continuing to use older vehicles increases safety risk no matter the level of maintenance and commitment to the vehicle's continued operation.

Priority Category:	Operating Capital	Core Designation:	Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Vehicle and Upfitting	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Revenue from vehicle auctions	Variable	Variable	Variable	Variable	Variable	Variable
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000*</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

Project Location



Project Visual



# Capital Improvement Project Information



Project Name	Project Type:	Replace Equipment
Police Radio Replacement Program	Funding Source:	General Fund
Project Lead:	Five-Year Cost:	\$375,000
Lt. Jeff Spence	Offsetting Revenue:	Federal Urban Area Security Initiative (UASI) grants
Department:		
Police		

Provide a brief project description including why the project is important

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 (funding for these grants have been significantly reduced since 2009 as part of federal budget cuts) 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. Prior to the radio system conversion, the Division maintained a standing capital replacement line item for radios. The Division has not requested replacement radios since 2009 as the equipment is still within its life cycle. Prior to the transition to the new radio platform, the Division typically requested 10-20 radio replacements each year. However, as the equipment purchased in 2009 ages, and as the current platform is no longer in production, planning should begin for replacement.

Describe and estimate 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. As the platform of radios currently in use by the Division has been replaced by a newer version, total replacement presents new concerns. All 120 radios initially provided by the Federal 2008 and 2009 Urban Area Security Initiative grants remain in service and functioning properly with the exception of one.

Priority Category:	Operating Capital	Core Designation:	Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Cost Category						
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

Project Location



Project Visual



## Capital Improvement Project Information



Project Name

Network and Desktop Management Software and Upgrades

Project Type: IT Software

Project Lead: Tom Kneeland

Funding Source: General Fund

Department: Technology

Five-Year Cost: \$142,500

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to provide a software package that will allow the desktop support professionals remote access to end devices for performance monitoring, alarm acquisition, software updates and other device management functions. Adding this capability will reduce the amount of onsite physical access required to manage our network and desktop systems making our technology staff more efficient. Additionally, it will reduce the time to repair and upgrade systems. The project and funding requested will provide for important software infrastructure upgrades and replacements. Some of the key components that will be affected will be our virtual server and virtual desktop environments that support the primary business applications and services plus the virtual desktop environment that will supplant our physical desktop environment in the future.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

This will be an ongoing expense due to software release and upgrade schedules and will vary in cost year to year. In year 2014 and 2016 there will be increased costs due to software package replacements required by vendor product replacement and discontinuance.

Areas that cost will be incurred include:

- SQL server Enterprise
- VMware
- Software development tools
- Network and desktop management tools

Priority Category: Operating Capital

Core Designation: Semi-Core

<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Acquisition and Implementation	\$10,000	\$50,000	\$10,000	\$50,000	\$10,000	<b>\$130,000</b>
Procurement		\$7,500		\$5,000		<b>\$12,500</b>
Cost Category						
<b>Total</b>	<b>\$10,000</b>	<b>\$57,500</b>	<b>\$10,000</b>	<b>\$55,000</b>	<b>\$10,000</b>	<b>\$142,500</b>

# Capital Improvement Project Information



Project Name

Street Lights at Intersections

Project Type: New Infrastructure

Funding Source: Capital Improvement Fund

Project Lead: Mike Andrako

Five-Year Cost: \$100,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

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.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

A newly added street light would cost the city approximately \$72/year to operate.

Priority Category: Operating Capital

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>

**Green Decorative**



**Aluminum Cobra Head**



# Capital Improvement Project Information



Project Name	Project Type:	Replace Equipment
Streets Fund Equipment Replacement Program	Funding Source:	Streets Fund, Proprietary
Project Lead: Rick Creps	Five-Year Cost:	\$893,450
Department: Public Service	Offsetting Revenue:	N/A

Provide a brief project description including why the project is important

The purpose of this project is to create a sustainable streets equipment replacement program. Performing the core duties of the Streets Division 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 Streets equipment that need replaced thereby utilizing our funds as effectively as possible.

Describe and estimate ongoing operating and maintenance costs and/or savings

In 2011 the total Fuel, Parts, Labor and Sublet expenses for the Streets fleet totaled \$136,722. Our belief is that on-going maintenance would be approximately the same amount as 2011.

Priority Category: Operating Capital	Core Designation: Core
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<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Procurement	\$183,200	\$158,250	\$212,000	\$195,000	\$145,000	\$893,450
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$183,200</b>	<b>\$158,250</b>	<b>\$212,000</b>	<b>\$195,000</b>	<b>\$145,000</b>	<b>\$893,450</b>

### Project Visual (samples of Streets equipment)

**Brine Truck**



**Snow Plow**





Priority I  
General Government  
Capital Improvements

Priority I Long Term Capital Requirements

Department	Item/Project	2013	2014	2015	2016	2017	Five Year Total
Engineering	Carpenter/Shepard Signal Upgrade	\$ 40,000					\$ 40,000
Parks	Creekside Island - Mill Race Bridge Replacement	\$ -	\$ 60,000		\$ -		\$ 60,000
Parks Facilities	Creekside Plaza Repair	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Technology	Fiber growth		\$ 150,000				\$ 150,000
Engineering	Hamilton Road Central ST 785	\$ 180,000	\$ 520,000		\$ 1,576,001		\$ 2,276,001
Hunters Ridge Pool	Hunters Ridge Pool Boiler Replacement	\$ -	\$ -	\$ 15,000	\$ -		\$ 15,000
Hunters Ridge Pool	Hunters Ridge Pool Pump Replacement	\$ 25,000		\$ -	\$ -		\$ 25,000
Council	Legistar Software Upgrade		\$ 25,000				\$ 25,000
Engineering	Morse Road Columbus Project	\$ 334,000					\$ 334,000
Council	Room Divider for Committee Rooms	\$ 10,000					\$ 10,000
Engineering	Safe Routes To Schools (2009 Funding)	\$ 302,610					\$ 302,610
Engineering	Safe Routes To Schools (2012 Funding)	\$ 36,000					\$ 36,000
<b>Total Priority I</b>		\$ 1,127,610	\$ 955,000	\$ 215,000	\$ 1,776,001	\$ 200,000	\$ 4,273,611
<b>General Fund Portion</b>		\$ 1,087,610	\$ 955,000	\$ 215,000	\$ 1,776,001	\$ 200,000	\$ 4,233,611

# Capital Improvement Project Information



Project Name

Carpenter Rd./Shepard St. Signal Upgrade

Project Type: Improve Existing Infrastructure

Funding Source: Capital Improvement Fund

Project Lead: Mike Andrako

Five-Year Cost: \$40,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

This project adds pedestrian signal heads to the existing traffic signal at the intersection of Shepard Street and Carpenter Road. This will provide enhanced safety for pedestrians at this intersection including students walking to Jefferson Elementary School. This is currently Gahanna's only intersection that is near a school and does not have pedestrian signals.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

This project will have minimal ongoing maintenance.

Priority Category: I

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$40,000					\$40,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$40,000</b>					<b>\$40,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Carpenter Shepard Pedestrian Signal Upgrade.aspx](http://www.gahanna.gov/departments/service/Carpenter_Shepard_Pedestrian_Signal_Upgrade.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Creekside Island – Mill Race Bridge

Project Type: Improve Existing Infrastructure

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$60,000

Department: Parks & Recreation

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

This project will replace the pedestrian bridge that connects Creekside Plaza with Creekside Island, which is deteriorating. The new bridge will facilitate truck and equipment traffic in addition to the pedestrian traffic. The new bridge will align with the easement from the mill race to Mill Street across the '4 Paws and a Tail' property (79 Mill Street).

The existing bridge has required increased maintenance over the past five years due to the erosion of its footings from high water events.

Due to access limitations through private property, equipment access to the island is limited.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

This new bridge will be made of concrete and will be able to have a greater life cycle and very little maintenance. The existing bridge is nearing the end of the life cycle of the wood and steel used.

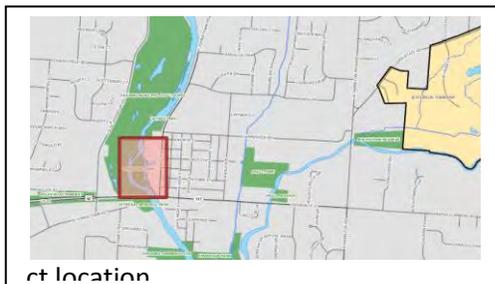
Priority Category: I

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering						\$
Construction		\$60,000				\$60,000
Cost Category						
Cost Category						
<b>Total</b>		\$60,000				\$60,000

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Creekside Plaza Repairs

Project Type: Improve Existing Infrastructure

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$1,000,000

Department: Parks & Recreation

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

Repair miscellaneous items experiencing premature failure at Creekside Plaza. Examples of these types of repair include:

Sandstone Stairs – Stairs have settled and are creating a tripping hazard. They must be either reset or replaced in order to insure safety.

Plaza Drainage – The plaza drainage has failed in some areas resulting in water infiltration to garage causing issues down the road with infrastructure.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Repair of these items will reduce on-going maintenance, delay any possible failure, while providing a product that will meet public expectation.

Priority Category: I

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Construction	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Cost Category						
Cost Category						
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Fiber Growth

Project Type: Improve Existing Infrastructure

Project Lead: Technology

Department: Technology

Funding Source: General Fund

Five-Year Cost: \$150,000

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

This project would provide for the design and construction to build a redundant fiber path which is needed to protect our information technology infrastructure and complete the City's overall fiber network design strategy. A redundant fiber path would eliminate a single point of failure which must be mitigated for the City's disaster recovery plan.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

There are no annual fees for maintenance of the fiber extension.

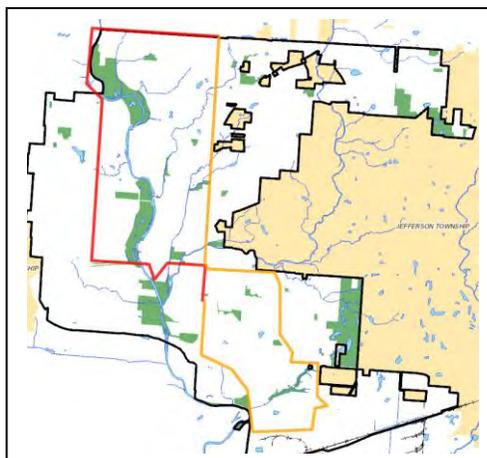
Priority Category: I

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design & Construction		\$150,000				\$150,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		<b>\$150,000</b>				<b>\$150,000</b>

## Project Location



# Capital Improvement Project Information



Project Name

Hamilton Road, Central (Carpenter Rd. to US-62) ST 785

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: Capital Improvement Fund

Department: Public Service

Five-Year Cost: \$2,276,001 (Local Match)  
\$18,060,008 (Project Total)

Offsetting Revenue: \$15,784,007 Federal Grant

*Provide a brief project description including why the project is important*

This project completes the widening of Hamilton Road through Gahanna and has been planned since 1996 with Franklin County as a partner. In addition to the road widening, it provides pedestrian and bicycle connectivity between the north and south halves of the City. The MORPC Attributable Federal Surface Transportation Program (STP) grant will provide \$1,600,000 for right-of way and \$12,608,006 for construction. The County will provide \$1,576,001 for the construction match. A \$520,000 local obligation for right-of-way in 2014 and \$1,576,001 local obligation for construction in 2016.

(\$1,169,706 has encumbered over the past several years for this project)

*Describe and estimate ongoing operating and maintenance costs and/or savings*

In approximately 2040 resurfacing in the amount of \$1.2 mil will be required.

Priority Category: I

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$180,000					\$180,000
ROW Acquisition		\$520,000				\$520,000
Construction				\$1,576,001		\$1,576,001
<b>Total</b>	<b>\$180,000</b>	<b>\$520,000</b>		<b>\$1,576,001</b>		<b>\$2,276,001</b>

For additional project information , visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Hamilton\\_Rd\\_Central\\_Carpenter\\_Rd\\_to\\_US-62\\_ST785.aspx](http://www.gahanna.gov/departments/service/Hamilton_Rd_Central_Carpenter_Rd_to_US-62_ST785.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Hunters Ridge Pool Boiler Replacement

Project Type: Capital Maintenance

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$15,000

Department: Parks & Recreation

Offsetting Revenue: Pool Revenue

*Provide a brief project description including why the project is important*

The boiler used to heat and maintain minimum water temperatures at the Hunters Ridge Pool is severely corroding and will need replaced prior to failure. As with many aquatic facility parts, our staff work to extend the lifespan of by careful maintenance and upkeep of our existing equipment. This piece was rebuilt 3 years ago to extend it through 2015. We are expecting its life span will be surpassed by 2015.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Aquatic facilities operate during the 3 months of summer on a 7 day schedule. A boiler may have a typical lifespan of 20 years with routine maintenance and proper winterization. This boiler was extended by rebuilding it.

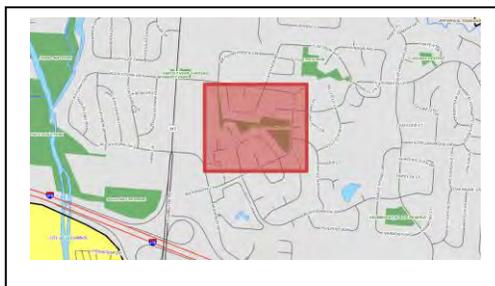
Priority Category: I

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement			\$15,000			\$15,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>			<b>\$15,000</b>			<b>\$15,000</b>

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Hunters Ridge Pool Pump Replacements

Project Type: Replace Equipment

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$25,000

Department: Parks & Recreation

Offsetting Revenue: Pool Revenues

*Provide a brief project description including why the project is important*

Existing pumps at the Hunters Ridge Pool are reaching the end of their designed life. It is important to purchase the new pumps before the old pumps fail to avoid extended closure times and escalated repair costs.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

These pumps have been in the Hunters Ridge Pool since its opening in 1997. A typical life cycle for a pump of this type and operation is 10-15 years. Motors in the pumps typically go every 3-5 years.

Priority Category: I

Core Designation: Choose an item.

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement	\$25,000					\$25,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$25,000</b>					<b>\$25,000</b>

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Legistar Software Update

Project Type: IT Software

Project Lead: Isobel Sherwood

Funding Source: General Fund

Department: Council Office

Five-Year Cost: \$25,000

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

Legistar is the software used to create and publicly share agendas, minutes and legislation for our public bodies including City Council. The Legistar software package was purchased in 1999 and has been upgraded once since then. There have been two new releases since the City last upgraded. The latest version provides for off site hosting which frees up internal server space. It also eliminates the need for management by IT staff. The company the City purchased the software from was sold last year and although they are continuing to support the older versions at this time, this support is not guaranteed.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

The City pays an annual maintenance fee for Legistar. These maintenance costs will continue with any newer version. They average \$10,000 per year.

It is reasonable to assume that the City will need to upgrade the system every four to five years, based on the software development cycle.

Priority Category: I

Core Designation: Semi-core

## Project Plan

<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Procurement		\$25,000				<b>\$25,000</b>
O & M		\$10,000	\$10,000	\$10,000	\$10,000	<b>\$40,000</b>
Cost Category						
Cost Category						
<b>Total</b>		<b>\$35,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$65,000</b>

# Capital Improvement Project Information



Project Name

Morse Road Columbus Project (US-62 to Trellis Ln.)

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: Permissive tax

Department: Public Service

Five-Year Cost: \$334,000

Offsetting Revenue: Permissive tax

*Provide a brief project description including why the project is important*

This project is being performed by the City of Columbus and will widen Morse Road from Trellis Lane east to the US-62/Morse Road roundabout with Gahanna participation. The total cost for the Columbus project is \$2,375,455 and the Gahanna portion is \$334,000. The street is eligible for Permissive Tax funding which will have sufficient funds available for the 2013 construction timetable. Without Gahanna participation, Columbus will shorten the project to stop just short of Trellis Lane. It is important to Gahanna for Morse Road to be widened to three lanes all the way to Trellis to provide left turns into existing and future commercial areas on the south side of Morse Road that are in Gahanna.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

This project will have minimal additional impact on maintenance costs.

Priority Category: I

Core Designation: Enhancement

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$334,000					\$334,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$334,000</b>					<b>\$334,000</b>

## Project Location



## Project Visual



## Capital Improvement Project Information

Project Name	Project Type:	Replace Equipment	
Room Divider for Committee Rooms	Funding Source:	General Fund	
Project Lead:	Isobel Sherwood	Five-Year Cost:	\$10,000
Department:	Council Office	Offsetting Revenue:	N/A

Provide a brief project description including why the project is important

The current dividing wall in the Committee Rooms has been repaired many times. The track is bent and cannot be straightened any further. A part of the track to help guide the door is also missing. The brush and rubber at the bottom of the door catches and hinders movement. It is cumbersome and awkward to use this divider. It was installed when this building was built and is at the end of its useful life.

Describe and estimate ongoing operating and maintenance costs and/or savings

Maintenance costs should be negligible for approximately the first 10 years of life unless the door is abused when it is closed and opened. An inspection of the door could be done every 2 to 3 years which should help prolong the life of the unit. That cost could be absorbed in the Council office expense account.

Priority Category:	I	Core Designation:	Enhancement
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement	\$10,000					\$10,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$10,000</b>					<b>\$10,000</b>

# Capital Improvement Project Information



Project Name

Safe Routes to School (2009 Funding)

Project Type: Improve Existing Infrastructure

Funding Source: Capital Improvement Fund

Project Lead: Karl Wetherholt

Five-Year Cost: \$302,610 (Local Match)  
\$663,300 (Project Total)

Department: Public Service

Offsetting Revenue: \$360,690 (Grant Amount)

*Provide a brief project description including why the project is important*

This project provides sidewalks and other pedestrian safety upgrades to critical routes used by students to access four of the Gahanna Jefferson schools. Improvements include sidewalks and sidewalk related upgrades on Shull Avenue and Heil Drive. Much of the funding is supplied by a Safe Routes to Schools Grant from the Ohio Department of Transportation.

This will be an ODOT bid project with local matching funds required to be sent to ODOT.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Upgrades to the signal system will require minimal additional maintenance. Curb and sidewalk on Shull Ave. and Heil Dr. has a replacement cost of \$78,000 in 30 years (\$1,181 / year @5%)

Priority Category: I

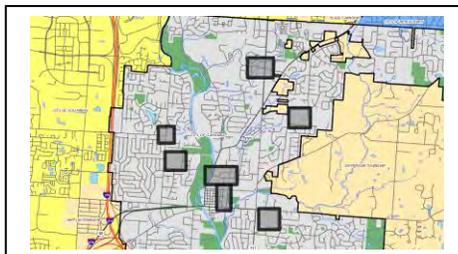
Core Designation: Core

<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Construction	\$302,610					<b>\$302,610</b>
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$302,610</b>					<b>\$302,610</b>

For additional project information , visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Safe\\_Routes\\_To\\_Schools\\_2009.aspx](http://www.gahanna.gov/departments/service/Safe_Routes_To_Schools_2009.aspx)

## Project Location



## Project Visual



# Capital Improvement Project Information



Project Name

Safe Routes to School (2012 Funding)

Project Type: Improve Existing Infrastructure

Funding Source: Capital Improvement Fund

Project Lead: Karl Wetherholt

Five-Year Cost: \$36,000 Design (Local Reimbursed Cost)

Department: Public Service

Offsetting Revenue: \$245,000 grant

*Provide a brief project description including why the project is important*

The project installs sidewalks and Americans with Disabilities (ADA) curb ramps on Heil Drive and Laura Drive and a multipurpose path on sections of Cherry Bottom Road and East Johnstown Road. These improvements will provide a critical pedestrian link for students to access Jefferson Elementary School. The funding is supplied by a grant from the Ohio Department of Transportation (ODOT). Design costs of \$36,000 will be reimbursed. Construction costs of \$209,000 will be paid directly by ODOT.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Over the next 25 years, approximately \$8,000 of asphalt resurfacing will be required to maintain this improvement.

Priority Category: I

Core Designation: Core

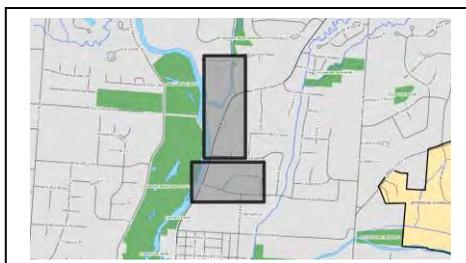
## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$36,000					\$36,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$36,000</b>					<b>\$36,000</b>

For additional project information , visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Safe\\_Routes\\_To\\_Schools\\_2012.aspx](http://www.gahanna.gov/departments/service/Safe_Routes_To_Schools_2012.aspx)

**Project Location**



**Project Visual (example of ADA Ramp/sidewalk to be installed)**





Priority II  
General Government  
Capital Improvements

**Priority II Long Term Capital Requirements**

Department	Item/Project	2013	2014	2015	2016	2017	Five Year Total
Parks	Academy Park Field Lights	\$ 4,000	\$ 240,000				\$ 244,000
Council	Audio/Visual Upgrade to Council Chambers		\$ 20,000				\$ 20,000
Development	Buckles Tract Infrastructure Development	\$ 1,000,000					\$ 1,000,000
Engineering	Carpenter Rd. Culvert Replacement	\$ 40,000	\$ 275,000	\$ -			\$ 315,000
Development	Central Park Infrastructure	\$ 750,000					\$ 750,000
Parks Facilities	Creekside Island Electrical (Lighting & Security) Upgrade	\$ 15,000	\$ 160,000				\$ 175,000
Engineering	Detroit Street Rebuild	\$ 400,000	\$ 1,083,000	\$ 1,083,000	\$ 1,083,000	\$ 1,083,000	\$ 4,732,000
Technology	Document Imaging	\$ 50,000	\$ 25,000				\$ 75,000
Technology	Email system upgrades		\$ 50,000				\$ 50,000
Development	Fiber Optic Network Expansion Phase 2-4	\$ 275,000					\$ 275,000
Parks Facilities	Hannah-Headley Maintenance Building	\$ 25,000	\$ 125,000	\$ -	\$ -		\$ 150,000
Council	Microfilm Reader/Printer			\$ 20,000			\$ 20,000
Parks	Multiple Purpose Trails Including Land & Easment Acquisition	\$ 650,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,050,000
Gahanna Swim Pool	New Front Pool and Facility Improvements	\$ 200,000	\$ 3,300,000				\$ 3,500,000
Development	Office Commerce and Technology District Signage & Gateways	\$ 275,000					\$ 275,000
Technology	Oklahoma fiber extension	\$ 60,000					\$ 60,000
Engineering	Olde Gahanna Rebuild - Carpenter Rd.			\$ 75,000	\$ 750,000		\$ 825,000
Engineering	Olde Gahanna Rebuild - Walnut Street Rebuild		\$ 40,000	\$ 400,000			\$ 440,000
Police	PD Windows & Doors (and building renovation)	\$ 40,000					\$ 40,000
Streets Equipment	Street Sign Post Upgrade/Replacements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 350,000
State Highway	Traffic light and Pedestrian light upgrades various locations	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>Total Priority II</b>		\$ 3,904,000	\$ 5,788,000	\$ 2,048,000	\$ 2,228,000	\$ 1,478,000	\$ 15,446,000
<b>General Fund Portion</b>		\$ 3,629,000	\$ 5,788,000	\$ 2,048,000	\$ 2,228,000	\$ 1,478,000	\$ 15,171,000

# Capital Improvement Project Information



Project Name	Project Type:	Replace Equipment
Academy Park Field Lights	Funding Source:	General fund
Project Lead:	Five-Year Cost:	\$244,000
Tony Collins	Offsetting Revenue:	N/A
Department:		
Parks & Recreation		

Provide a brief project description including why the project is important

The City of Gahanna Department of Parks & Recreation supports a number of youth sports leagues by providing facilities for the kids to play. The Gahanna Jr. League Baseball & Softball league has over 1,400 kids enrolled in their programs and uses all 10 of the city owned and maintained baseball fields in addition to 8 the schools own and maintain. In order to accommodate the use, the league has been playing night games for many years. The lights that were originally installed have surpassed their planned life cycle. They are routinely failing. Maintenance costs have exceeded the cost benefit and the league still needs use of the fields after daylight. This project will replace the existing field lighting at Academy Park with a new lighting system. A new system will be safer, less maintenance and provide energy and cost savings well into the future. The new systems also provide features that reduce light pollution for neighbors.

Describe and estimate ongoing operating and maintenance costs and/or savings

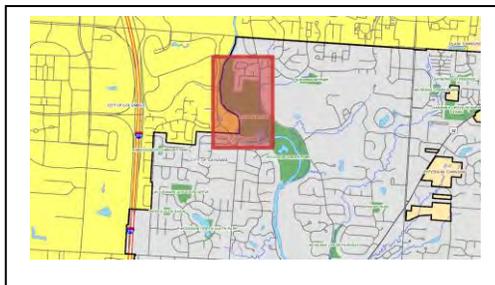
On-going maintenance would be reduced by approximately \$5,000 per year. Energy consumption would be reduced by 30% over current consumption. There may also be offsetting revenue opportunities in the future for rentals.

Priority Category:	II	Core Designation:	Enhancement
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## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$4,000					\$4,000
Construction		\$240,000				\$240,000
O & M			\$2,000	\$2,000	\$2,000	\$6,000
Cost Category						
<b>Total</b>	<b>\$4,000</b>	<b>\$240,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$250,000</b>

Project Location



Project Visual



# Capital Improvement Project Information



Project Name	Project Type:	Replace Equipment
Audio/Visual Upgrade to Council Chambers	Funding Source:	General Fund
Project Lead: Isobel Sherwood	Five-Year Cost:	\$20,000
Department: Council Office	Offsetting Revenue:	N/A

Provide a brief project description including why the project is important

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. The 10 individual monitors at each seat on the dais were also replaced from the original purchase. It will be necessary to upgrade the entire system for new technology in the next several years for enhancement of transparency to our citizens and ease of use during meetings of Council, Planning Commission and Court.

Describe and estimate ongoing operating and maintenance costs and/or savings

Any costs for maintenance should be able to be absorbed in the Council Office Expense budget. If replacement of any element would be needed a supplemental appropriation would need to be done at that time.

Priority Category: II	Core Designation: Enhancement
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement		\$20,000				\$20,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		<b>\$20,000</b>				<b>\$20,000</b>

# Capital Improvement Project Information



Project Name:	Buckles Tract Infrastructure Improvements	Project Type:	New Infrastructure
Project Lead:	Anthony Jones	Funding Source:	Capital Improvement
Department:	Planning & Development	Five-Year Cost:	\$1,000,000
		Offsetting Revenue:	Buckles Tract TIF (New TIF)

Provide a brief project description including why the project is important

This project is necessary to provide public infrastructure for new commercial development on 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. The specific type and cost of the public infrastructure has yet to be determined.

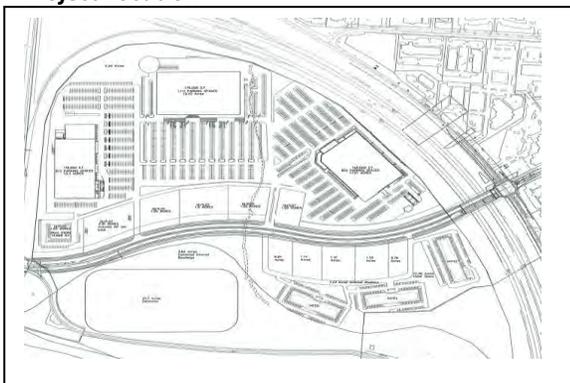
Describe and estimate ongoing operating and maintenance costs and/or savings

The public infrastructure may have associated maintenance costs, but the specifics have not yet been determined.

Priority Category:	II	Core Designation:	Semi-Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$1,000,000					\$1,000,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$1,000,000</b>					<b>\$1,000,000</b>

## Project Location



# Capital Improvement Project Information



Project Name

Carpenter Road Culvert Replacement

Project Type: Improve Existing Infrastructure

Funding Source: Capital Improvement Fund

Project Lead: Karl Wetherholt

Five-Year Cost: \$315,000

Department: Public Service

Offsetting Revenue: Potential \$160,000 OPWC grant/loan

*Provide a brief project description including why the project is important*

This project will replace an aging bridge with a new culvert. The existing bridge is in poor condition and the load limit has been reduced. The new culvert will include pedestrian accommodations and decorative gateway features. The City has applied for OPWC funding for this project, a portion of which may be provided in the form of a loan at 0% interest to be repaid over 20 years.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

The project will not require substantial maintenance costs.

Priority Category: II

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$40,000					\$40,000
ROW Acquisition		\$75,000				\$75,000
Construction		\$200,000				\$200,000
Cost Category						
<b>Total</b>	<b>\$40,000</b>	<b>\$275,000</b>				<b>\$315,000</b>

For additional project information , visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Carpenter\\_Rd\\_Culvert\\_Replacement.aspx](http://www.gahanna.gov/departments/service/Carpenter_Rd_Culvert_Replacement.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Central Park Infrastructure

Project Type:

Improve Existing Infrastructure

Project Lead:

Anthony Jones

Funding Source:

Capital Improvement

Department:

Planning & Development

Five-Year Cost:

\$750,000

Offsetting Revenue:

Central Park TIF (New TIF)

*Provide a brief project description including why the project is important*

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.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

The public infrastructure could have associated maintenance costs, but the specifics are not yet determined.

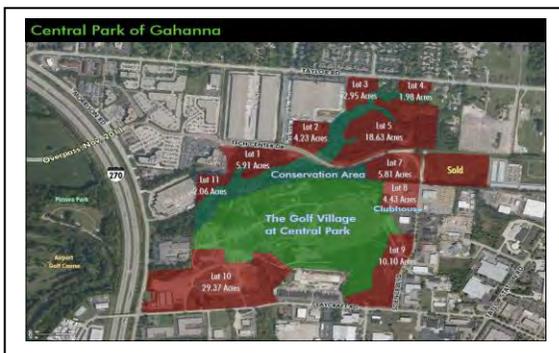
Priority Category: II

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$750,000					\$750,000
Cost Category						
Cost Category						
<b>Total</b>	<b>\$750,000</b>					<b>\$750,000</b>

## Project Location



# Capital Improvement Project Information



Project Name

Creekside Island Electrical (lighting & security) Upgrade

Project Type: Improve Existing Infrastructure

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$175,000

Department: Parks & Recreation

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

This project will provide for the removal of all the temporary area lights mounted in the trees on Creekside Island and replace them with a better suited system similar to the street-type pole light. The existing lights have outlived their planned life cycle. The lights are failing and costing considerable maintenance costs. In addition, the lights have begun to negatively affect the trees they are attached to.

The City would also upgrade and further distribute the electrical outlets used for holiday displays. This project would include surveillance equipment at key points on the island to assist with security.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

It is hoped that the new system would be designed to withstand the high water events that are routine on the island and not require the level of maintenance needed currently.

Priority Category: II

Core Designation: Core

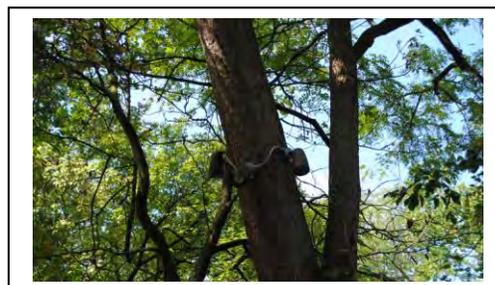
## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$15,000					\$15,000
Construction		\$160,000				\$160,000
Cost Category						
Cost Category						
<b>Total</b>	\$15,000	\$160,000				\$175,000

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Detroit Street Rebuild

Project Type: Improve Existing Infrastructure

Funding Source: Capital Improvement Fund

Project Lead: Mike Andrako

Five-Year Cost: \$4,732,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The Detroit style street was originally all concrete pavement and was not designed for the addition of an asphalt surface. 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 12 miles of Detroit style streets remaining in the City which equates to about 11% of the entire roadway network.

While it is difficult to anticipate future ratings of the Detroit style streets due to their non-standard design, the funding levels as indicated would address all Detroit style streets in a timely manner to, hopefully, maintain favorable ratings and complete the rebuild of all Detroit style streets by 2026.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Once the streets have been rebuilt, operation and maintenance costs drop since we are not filling potholes, etc.

Priority Category: II

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$400,000	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$4,732,000
Cost Category						
Cost Category						
<b>Total</b>	<b>\$400,000</b>	<b>\$1,083,000</b>	<b>\$1,083,000</b>	<b>\$1,083,000</b>	<b>\$1,083,000</b>	<b>\$4,732,000</b>

### Project Visual (Sample Rebuild Projects)



# Capital Improvement Project Information



Project Name	Project Type:	IT Software
Document Imaging	Funding Source:	General Fund
Project Lead:	Five-Year Cost:	\$75,000
Tom Kneeland	Offsetting Revenue:	N/A
Department:		
Technology		

Provide a brief project description including why the project is important

This project would include the design and implementation of a citywide document imaging and indexing system that will capture existing paper documents and provide "digital" document storage and retrieval solutions that will supplement and perhaps eventually replace the microfiche/microfilm system the City currently has in place.

Describe and estimate ongoing operating and maintenance costs and/or savings

Maintenance costs for a document imaging and management system are estimated to be 20% of the base system cost depending on the vendor and solution chosen. At this time, those costs are estimated at \$5,000 per year.

Costs for paper record storage can be reduced once an electronic system is designed and implemented and labor costs for records research can be greatly reduced based on search-ability and ease of document retrieval.

Priority Category:	II	Core Designation:	Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design and Implementation	\$50,000	\$25,000				\$75,000
O&M			\$5,000	\$5,000	\$5,000	\$15,000
Cost Category						
Cost Category						
<b>Total</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$90,000</b>

# Capital Improvement Project Information



Project Name

Email System Upgrade

Project Type: IT Software

Funding Source: General Fund

Project Lead: Tom Kneeland

Five-Year Cost: \$50,000

Department: Technology

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

This project would provide funding for planned software upgrades to the Microsoft Exchange email system. Upgrades are necessary to stay ahead of the "end of life" and loss of support for existing software versions.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

No additional operation and maintenance costs are foreseen at this time.

Priority Category: II

Core Designation: Semi-Core

## Project Plan

<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Procurement		\$50,000				\$50,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		<b>\$50,000</b>				<b>\$50,000</b>

# Capital Improvement Project Information



Project Name: **Fiber Optic Expansion – Phase Two**

Project Type: **New Infrastructure**

Funding Source: **Capital Improvement**

Project Lead: **Anthony Jones**

Five-Year Cost: **\$275,000**

Department: **Planning & Development**

Offsetting Revenue: **Eastgate TIF**

*Provide a brief project description including why the project is important*

This project expands upon the City's previous capital investment in our fiber optic infrastructure within the Office, Commerce and Technology District. There are four phases to the fiber optic infrastructure expansion plan. Phase one was started and finished in 2011. This project represents Phase two of that expansion plan. This project will increase the capacity of the GahannaNet Financial Incentive Program that is designed to attract and retain businesses within the City of Gahanna.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

No additional cost of operating or maintaining.

Priority Category: **II** Core Designation: **Semi-Core**

Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$275,000					\$275,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$275,000</b>					<b>\$275,000</b>

### Project Location



### Project Visual

Insert photo of existing condition or rendering of improvement here

# Capital Improvement Project Information



Project Name

Hannah-Headley Maintenance Building

Project Type: New Infrastructure

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$150,000

Department: Parks & Recreation

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

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. Currently, our staff transports our line painting equipment daily from the main operations center. Also, since a majority of these two parks is turf for soccer, it requires a large mower. Currently, the mower is stored outside with no protection from the elements and no security. This building will provide storage for this type of equipment extending the life span of the equipment and increasing operating efficiency of our staff.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

The structure would require basic maintenance. Having staff report directly to the site would save a few hundred hours per year of travel time to the park from the main shop, which should increase work being completed in the parks. Additional savings would result as equipment life spans are extended as well.

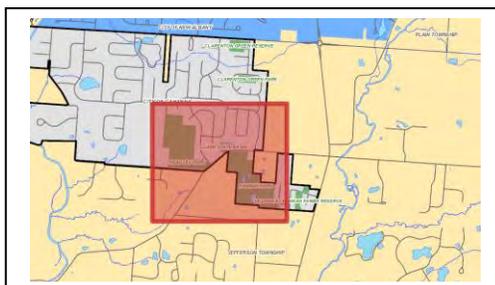
Priority Category: II

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$25,000					\$25,000
Construction		\$125,000				\$125,000
Cost Category						
Cost Category						
<b>Total</b>	<b>\$25,000</b>	<b>\$125,000</b>				<b>\$150,000</b>

## Project Location



## Project Visual



# Capital Improvement Project Information



Project Name	Project Type:	Replacement Equipment
Microfilm Reader/Printer	Funding Source:	General Fund
Project Lead:	Five-Year Cost:	\$20,000
Isobel Sherwood	Offsetting Revenue:	N/A
Department:		
Council/Records Administration		

Provide a brief project description including why the project is important

The current microfilm reader/printer was purchased in 1990 and is used relatively often. It will be necessary to replace it when it is no longer functional as microfilm is still the only approved storage for permanent records by the State of Ohio.

Describe and estimate ongoing operating and maintenance costs and/or savings

Maintenance costs for toner, etc. are able to be absorbed in the Records Administration Office Supply Account. A maintenance agreement may be warranted for the first several years at an estimated cost of \$2,000 each year.

Priority Category:	II	Core Designation:	Core
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<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Procurement			\$20,000			\$20,000
O & M				\$2,000	\$2,000	\$ 4,000
Cost Category						
Cost Category						
<b>Total</b>			<b>\$20,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$24,000</b>

# Capital Improvement Project Information



Project Name

Multi-Purpose Trails Including Land and Easement Acquisition

Project Type: New Infrastructure

Project Lead: Tony Collins

Funding Source: General Fund

Department: Parks & Recreation

Five-Year Cost: \$2,050,000

Offsetting Revenue: Grants - \$500,000-\$1,000,000

*Provide a brief project description including why the project is important*

The purpose of this project is to create a sustainable funding source for the design and construction of the City's Multi-Purpose trails. Development of trails has consistently been indicated as a top priority of our residents. Trail improvements are planned as connecting components of our system within parks. For example, the loop trail planned for Sycamore Reserve Park will create a park for central Gahanna residents as well as connect the residents to the future Hamilton Road trail. Trail sections are also planned for standalone locations such as the future additions to the Big Walnut Trail, sections 4, 5, 8 & 9 are remaining to be constructed. These funds are planned for the purchase of any necessary easements, and property as well as the actual construction costs of the trails. Projects are prioritized by grant availability. These dollars are planned to be utilized as the local match to state and federal grants.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Once these corridors are obtained, there may be some interim maintenance costs associated until such time a trail is constructed. 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 clearing and routine pavement maintenance.

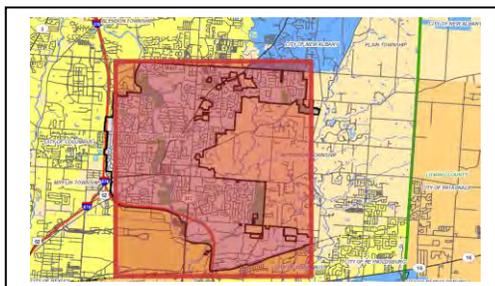
Priority Category: II

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Construction	\$570,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,650,000
Land Acquisition	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Total</b>	<b>\$650,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$2,050,000</b>

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name	Project Type:	Improve Existing Infrastructure
<b>New Front Pool and Facility Improvements</b>	Funding Source:	General Fund
Project Lead:	Five-Year Cost:	\$3,500,000
Tony Collins	Offsetting Revenue:	Pool Revenues
Department:		
Parks & Recreation		

*Provide a brief project description including why the project is important*

This project will replace the front pool 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 Pools is going to remain open, the front pool will have to be replaced in the near future. The safety issues and operation issues that would incur to close the front pool would require the entire pool operation at Gahanna Swimming Pool to close. Over 4,500 members and visitors utilize the Gahanna Swimming Pool during the summer.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Operating costs would be similar to existing. Maintenance repair costs would be reduced by \$30,000 - \$50,000 per year. Increased revenue would also result with a new facility that would attract additional members and daily user.

Priority Category:	II	Core Designation:	Semi-Core
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<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Design/Engineering	\$200,000					<b>\$200,000</b>
Construction		\$3,300,000				<b>\$3,300,000</b>
Cost Category						
Cost Category						
<b>Total</b>	<b>\$200,000</b>	<b>\$3,300,000</b>				<b>\$3,500,000</b>

**Project Location**



**Project Visual**



# Capital Improvement Project Information



Project Name	Project Type:	New Infrastructure
Office, Commerce and Technology District Signage and Gateways	Funding Source:	Capital Improvement
Project Lead: Anthony Jones	Five-Year Cost:	\$275,000
Department: Planning & Development	Offsetting Revenue:	TIFs (Buckles/Central Park)

Provide a brief project description including why the project is important

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.

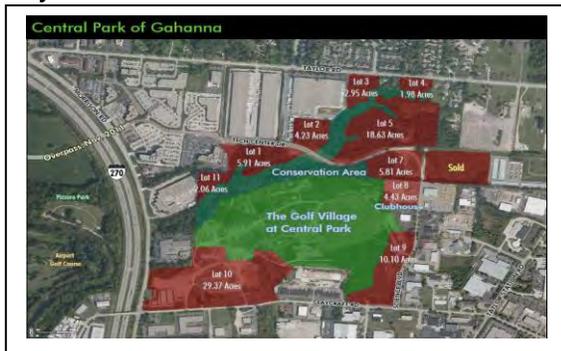
Describe and estimate ongoing operating and maintenance costs and/or savings

The public infrastructure could have associated minor maintenance costs, but the specifics are not yet determined.

Priority Category: II	Core Designation: Semi-Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$275,000					\$275,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$275,000</b>					<b>\$275,000</b>

## Project Location



# Capital Improvement Project Information



Project Name

Fiber Extension to Parks and Service Facilities

Project Type: New Infrastructure

Project Lead: Technology

Department: Technology

Funding Source: General Fund

Five-Year Cost: \$60,000

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

This project will extend City fiber to the Parks and Service facilities located on Oklahoma Avenue. Extending fiber to the Parks and Service buildings will enable us to provide higher quality service, cut annual operational costs with commercial telephone carriers and reduce department staff overtime hours associated with maintaining the current network connection. In addition, the citywide Wi-Fi system can leverage the fiber by connecting an additional Wi-Fi base unit that will be placed on the cellular tower in the service complex yard.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

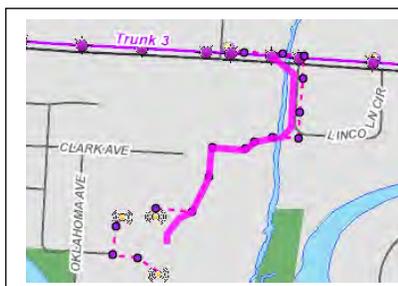
There are no annual fees for maintenance of the fiber extension. We will see an **annual** savings of between \$8,000 and \$10,000 by eliminating the current T1 connection from AT&T plus we will be able to reduce the amount of equipment required to support the existing connection.

Priority Category: II

Core Designation: Semi-Core

Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$60,000					\$60,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$60,000</b>					<b>\$60,000</b>

**Project Location**



**Project Visual**



# Capital Improvement Project Information



Project Name

Olde Gahanna Street Rebuild – Carpenter Rd.

Project Type: Improve Existing Infrastructure

Funding Source: Capital Improvement Fund

Project Lead: Karl Wetherholt

Five-Year Cost: \$825,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

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.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

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

Priority Category: II

Core Designation: Core

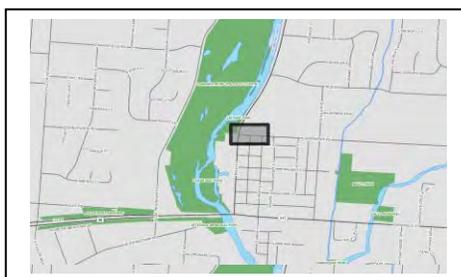
## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering			\$75,000			\$75,000
Construction				\$750,000		\$750,000
Cost Category						
Cost Category						
<b>Total</b>			<b>\$75,000</b>	<b>\$750,000</b>		<b>\$825,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Olde\\_Gahanna\\_Rebuild\\_Carpenter\\_Rd.aspx](http://www.gahanna.gov/departments/service/Olde_Gahanna_Rebuild_Carpenter_Rd.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Olde Gahanna Street Rebuild - Walnut St.

Project Type: Improve Existing Infrastructure

Funding Source: Capital Improvement Fund

Project Lead: Karl Wetherholt

Five-Year Cost: \$440,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

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.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Minimal ongoing maintenance.

Priority Category: II

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering		\$40,000				\$40,000
Construction			\$400,000			\$400,000
Cost Category						
Cost Category						
<b>Total</b>		<b>\$40,000</b>	<b>\$400,000</b>			<b>\$440,000</b>

For additional project information , visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Olde\\_Gahanna\\_Rebuild\\_Walnut\\_St.aspx](http://www.gahanna.gov/departments/service/Olde_Gahanna_Rebuild_Walnut_St.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Police Department Windows & Doors (and building renovation)

Project Type: Capital Maintenance

Funding Source: General Fund

Project Lead: Lt. Jeff Spence

Five-Year Cost: \$40,000

Department: Police

Offsetting Revenue: N/A

Provide a brief project description including why the project is important

The purpose of this project is to replace the windows and doors in the Police Department. The Division's facility has reached its 20 year anniversary in 2012. It was originally constructed over the existing footprint of a building in use since the early 1970's. Over the past 20 years the condition of the windows and doors at the front of the building have deteriorated to the point that there are large gaps and fall far short of offering modern security measures needed to protect the vital infrastructure housed within the police building. The entire first floor is susceptible to damage from storms and other significant weather events. In addition, due to its construction, the windows and doors do not provide adequate physical security from man-made threats such as intruders to the building, people who would want to do harm to others or provide security to employees and visitors alike.

Describe and estimate ongoing operating and maintenance costs and/or savings

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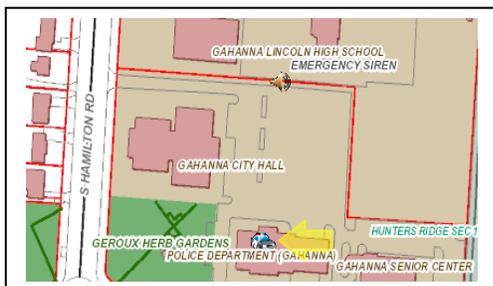
Priority Category: II

Core Designation: Enhancement

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Window and Door Replacement	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Cost Category						
Cost Category						
<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

## Project Location



## Project Visual



# Capital Improvement Project Information



Project Name

Street Sign Post Upgrade/Replacements

Project Type: Improve Existing Infrastructure

Funding Source: Streets Fund

Project Lead: Russ Sims

Five-Year Cost: \$350,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to replace the City's old wooden street signs with updated metal and reflective street signs that are mounted on traditional posts. The wooden signs are difficult to read and costly to maintain. Approximately 40% of the City's street signs have been replaced to date.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

The signs and posts, once installed, require little yearly maintenance. We have included \$25,000 per year for the ongoing maintenance costs.

Priority Category: II

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$100,000	\$100,000	\$100,000	\$25,000	\$25,000	\$350,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$350,000</b>

**Current Street Signs**



**New Street Signs**



# Capital Improvement Project Information



Project Name

Traffic Light and Pedestrian Light Upgrades Various Locations

Project Type: Improve Existing Infrastructure

Project Lead: Russ Sims

Funding Source: State Highway

Department: Public Service

Five-Year Cost: \$100,000

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to fund minor repairs and equipment replacements for City-maintained traffic signals on State or US Routes.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Once completed, repairs and equipment replacements as related to traffic signals has little or no associated operating or maintenance costs.

Priority Category: II

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>

### Project Location

Various locations but limited to State or US routes within the City.

### Project Visual (Traffic Signal and Control Box Example)





Priority III  
General Government  
Capital Improvements

Priority III Long Term Capital Requirements

Department	Item/Project	2013	2014	2015	2016	2017	Five Year Total
Parks	Academy Park Basketball Court - Construction		\$ -	\$ 60,000	\$ -		\$ 60,000
Parks Facilities	Academy Restroom and Concession	\$ 25,000	\$ 300,000	\$ 20,000	\$ -		\$ 345,000
GIS	Asset management (Cityworks)	\$ 40,000					\$ 40,000
Engineering	Bedford II (Bricklawn Paving, Leavitt Extension)		\$ 1,500,000				\$ 1,500,000
Parks	Gahanna Canoe Launch	\$ 15,000	\$ 100,000	\$ 35,000	\$ -		\$ 150,000
Parks	Headley Soccer Field Rebuild & Irrigation	\$ 25,000	\$ 395,000	\$ 300,000	\$ -	\$ -	\$ 720,000
Hunters Ridge Pool	Hunters Ridge Pool Entry Way Redesign	\$ -	\$ 15,000	\$ -	\$ -		\$ 15,000
Hunters Ridge Pool	Hunters Ridge Pool Shade Structures		\$ 25,000	\$ -	\$ -		\$ 25,000
Technology	Microsoft Office upgrades		\$ 100,000				\$ 100,000
Golf Course	New Golf Course Clubhouse	\$ -		\$ -	\$ 50,000	\$ 500,000	\$ 550,000
Lands & Buildings	New Operations Complex	\$ 250,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 2,500,000	\$ 3,150,000
Ohio Herb Education Center	OHEC Carriage House Kitchen	\$ -	\$ 250,000	\$ -	\$ -		\$ 250,000
Ohio Herb Education Center	OHEC Garden Improvements and Irrigation	\$ 20,000	\$ -	\$ -	\$ -		\$ 20,000
Parks Facilities	Skate Park Elements	\$ -	\$ 15,000		\$ -	\$ 15,000	\$ 30,000
Engineering	South Stygler Road Widening		\$ 100,000	\$ 950,000			\$ 1,050,000
Parks	SouthWest Floodplain/Veterans Park Planning and Construction	\$ 50,000	\$ 150,000	\$ 1,500,000	\$ 2,000,000		\$ 3,700,000
Parks	Sycamore Run Park Planning and Development		\$ 50,000	\$ 300,000			\$ 350,000
Engineering	Techcenter Taylor Stn. Connection			\$ 80,000	\$ 950,000		\$ 1,030,000
Engineering	West Johnstown Road Improvements			\$ 200,000	\$ 150,000	\$ 2,000,000	\$ 2,350,000
Parks	Woodside Green South Bank Stabilization	\$ -	\$ 25,000	\$ -	\$ -		\$ 25,000
<b>Total Priority III</b>		\$ 425,000	\$ 3,225,000	\$ 3,545,000	\$ 3,250,000	\$ 5,015,000	\$ 15,460,000
<b>General Fund Portion</b>		\$ 425,000	\$ 3,225,000	\$ 3,545,000	\$ 3,250,000	\$ 5,015,000	\$ 15,460,000

# Capital Improvement Project Information



Project Name	Project Type:	Improve Existing Infrastructure
Academy Park Basketball Court Construction	Funding Source:	General Fund
Project Lead: Tony Collins	Five-Year Cost:	\$60,000
Department: Parks & Recreation	Offsetting Revenue:	N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to replace the two older, failing basketball courts in Academy Park. The existing courts are in disrepair and need to be replaced. In addition, the existing courts will be eliminated as part of the new Academy Park Restroom and Concession building project (planned for 2013-2014). The courts are heavily used and additional courts are supported by our current master plan priorities. This project is planned to be implemented after the construction of the restroom/concession project.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

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

Priority Category: III	Core Designation: Core
------------------------	------------------------

Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering			\$10,000			\$10,000
Construction			\$50,000			\$50,000
Cost Category						
Cost Category						
<b>Total</b>			<b>\$60,000</b>			<b>\$60,000</b>

**Project Location**



**Project Visual**



# Capital Improvement Project Information



Project Name	Project Type:	New Infrastructure
Academy Park Restroom and Concession Building	Funding Source:	General Fund
Project Lead: Tony Collins	Five-Year Cost:	\$345,000
Department: Parks & Recreation	Offsetting Revenue:	\$75,000 from GJLS

Provide a brief project description including why the project is important

This 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 now is in the 100-year flood plain and should be removed. Additionally, the Gahanna Junior League is using storage space at the Service Facility on Oklahoma Avenue. This building would allow for Junior League storage; freeing up valuable space for the Service Department.

Describe and estimate ongoing operating and maintenance costs and/or savings

On-going maintenance costs would be reduced slightly from the existing maintenance dollars spent on the existing building, simply because the building would be new and have less repairs.

Priority Category: III	Core Designation: Core
------------------------	------------------------

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$25,000					\$25,000
Construction		\$300,000				\$300,000
Construction			\$20,000			\$20,000
Cost Category						
<b>Total</b>	<b>\$25,000</b>	<b>\$300,000</b>	<b>\$20,000</b>			<b>\$345,000</b>

Project Location



Project Visual



## Capital Improvement Project Information



Project Name

Asset Management [Cityworks]

Project Type: IT Software

Project Lead: GIS Administrator

Funding Source: General Fund

Department: GIS

Five-Year Cost: \$40,000

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to acquire software that will aid multiple departments in managing work requests, trouble tickets, public issue submissions, asset inventory and a host of other benefits. It will also produce data needed for our performance measurement efforts.

Cityworks delivers a sensible and cost-effective GIS-centric management suite useful for asset management, permitting, licensing, and other infrastructure asset management needs.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

There is an initial service establishment fee estimated to be \$40,000 and an annual subscription fee of \$16,000 for a 10 seat license. If additional seat licenses are added there will be an annual fee of \$4,000 for each 5-pack license purchased.

Priority Category: III

Core Designation: Semi-Core

<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Procurement	\$40,000					<b>\$40,000</b>
O&M		\$16,000	\$16,000	\$16,000	\$16,000	<b>\$64,000</b>
Cost Category						
Cost Category						
<b>Total</b>	<b>\$40,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$104,000</b>

**Project Link**

<http://www.cityworks.com/>

# Capital Improvement Project Information



Project Name

Bedford II (Bricklawn Ave. Paving, Leavitt Service Rd. Extension)

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: General Fund

Department: Public Service

Five-Year Cost: \$1,500,000

Offsetting Revenue: Possible TIF

*Provide a brief project description including why the project is important*

The purpose of this project is to construct the infrastructure necessary to redevelop the Bedford II landfill site, making it conducive to new business locations and development. The subsequent increase in property values may make TIF funding possible.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

25-year paving costs of \$100,000 will annualize to \$4,770/year.

Priority Category: III

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction		\$1,500,000				\$1,500,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		<b>\$1,500,000</b>				<b>\$1,500,000</b>

For additional project information , visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Bedford\\_II.aspx](http://www.gahanna.gov/departments/service/Bedford_II.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name	Project Type:	New Infrastructure
Gahanna Canoe Launches	Funding Source:	General Fund/Grants
Project Lead: Tony Collins	Five-Year Cost:	\$150,000
Department: Parks & Recreation	Offsetting Revenue:	\$100,000 waterway grant

Provide a brief project description including why the project is important

The purpose of this project is to develop a canoe launch facility at Morse and Stygler Roads on the Limited Brands Property, including parking, signage, ADA canoe access and amenities. This project will also improve the canoe access at Pizzurro Park and the portage around Creekside Island. Additionally, the creation of this launch will allow for a completely accessible Big Walnut Creek within the Gahanna boundaries.

Describe and estimate ongoing operating and maintenance costs and/or savings

This project is minimal and will require very little maintenance. Mowing, custodial and routine checks will be sufficient.

Priority Category: III	Core Designation: Enhancement
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## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$15,000					\$15,000
Construction		\$100,000				\$100,000
Construction			\$35,000			\$35,000
Cost Category						
<b>Total</b>	<b>\$15,000</b>	<b>\$100,000</b>	<b>\$35,000</b>			<b>\$150,000</b>

Project Location



Project Visual



# Capital Improvement Project Information



Project Name

Headley Soccer Field Rebuild and Irrigation

Project Type: Improve Existing Infrastructure

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$720,000

Department: Parks & Recreation

Offsetting Revenue: \$30,000/year field rental

*Provide a brief project description including why the project is important*

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 the turf is established.

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

*Describe and estimate ongoing operating and maintenance costs and/or savings*

The O&M dollars in this estimate provide for water and electricity for the irrigation system operation.

Priority Category: III

Core Designation: Enhancement

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$25,000					\$25,000
Construction		\$395,000	\$300,000			\$695,000
O & M			\$40,000	\$40,000	\$40,000	\$120,000
Cost Category						
<b>Total</b>	<b>\$25,000</b>	<b>\$395,000</b>	<b>\$340,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$840,000</b>

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Hunters Ridge Pool Entry Re-design

Project Type: Improve Existing Infrastructure

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$15,000

Department: Parks & Recreation

Offsetting Revenue: Pool Revenue

*Provide a brief project description including why the project is important*

The purpose of this project is to relocate the entrance gate and office 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 (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 for several seconds.

This change improves our security /incident efforts and reduce people sneaking into the pool under the window.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Priority Category: III

Core Designation: Enhancement

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction		\$15,000				\$15,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		<b>\$15,000</b>				<b>\$15,000</b>

**Project Location**



**Project Visual**



# Capital Improvement Project Information



Project Name

Hunters Ridge Pool Shade Structures

Project Type: New Equipment

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$25,000

Department: Parks & Recreation

Offsetting Revenue: Pool Revenue

*Provide a brief project description including why the project is important*

The purpose of this project is to provide a shade structure over the playground inside the pool area, and provide four 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.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

These are minor improvements that 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 life span.

Priority Category: III

Core Designation: Enhancement

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement		\$25,000				\$25,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>						<b>\$25,000</b>

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name	Project Type:	IT Software
Microsoft Office Upgrades		
Project Lead:	Funding Source:	General Fund
Technology		
Department:	Five-Year Cost:	\$100,000
Technology		
	Offsetting Revenue:	N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to purchase lifecycle replacement of the Microsoft Office suite for all desktop users. This will be important to maintain support for the product once the older version has been declared "end of life" which results in the lack of product support from the manufacturer.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Operation and maintenance costs will be covered in the technology maintenance account and no new costs are anticipated.

Priority Category:	III	Core Designation:	Core
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<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Procurement		\$100,000				\$100,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		<b>\$100,000</b>				<b>\$100,000</b>

# Capital Improvement Project Information



Project Name	Project Type:	New Infrastructure
New Golf Course Clubhouse	Funding Source:	General Fund
Project Lead: Tony Collins	Five-Year Cost:	\$550,000
Department: Parks & Recreation	Offsetting Revenue:	N/A

Provide a brief project description including why the project is important

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.

Describe and estimate ongoing operating and maintenance costs and/or savings

While operating and maintenance costs will increase with the addition of a new building, energy efficiencies of the new buildings will reduce the net impact.

Priority Category: III	Core Designation: Enhancement
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering				\$50,000		\$50,000
Construction					\$500,000	\$500,000
Cost Category						
Cost Category						
<b>Total</b>				<b>\$50,000</b>	<b>\$500,000</b>	<b>\$550,000</b>

**Project Location**



**Project Visual**



# Capital Improvement Project Information



Project Name

New Operations Complex

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: General

Department: Public Service

Five-Year Cost: \$3,150,000

Offsetting Revenue: Water/Sewer/Storm Funds

*Provide a brief project description including why the project is important*

The purpose of this project is to design and build a New Service/Parks operations complex. Land has been purchased that is adjacent to Gahanna's fleet facility on Science Boulevard. 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 – Our current wash bay does not comply with EPA regulations resulting in our plow trucks aging more quickly because they can't be washed effectively in our current conditions.

Salt Bin – Our current salt bin holds 1,000 tons of salt and because of its size, salt must be blown in instead of being dumped adding \$4/ton of salt on top of the base charge.

Fuel Site – The City currently purchases its fuel through the SuperFleet program, which utilizes Speedway stations. In planning, we might want the ability to install an alternative fuel station.

This site will also serve as the alternate emergency management operations center including a conference area with associated emergency management technology and equipment. Training for emergency management will be conducted in this area as well as providing availability for other City conference area needs.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

It is too early to tell what the added maintenance costs of this new facility would be.

Priority Category: III

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$250,000	\$200,000	\$100,000		\$2,500,000	\$3,050,000
Design/Engineering				\$100,000		\$100,000
<b>Total</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$2,500,000</b>	<b>\$3,150,000</b>

For additional project information , visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Operations\\_Complex.aspx](http://www.gahanna.gov/departments/service/Operations_Complex.aspx)

**Project Location**



**Project Visual**



# Capital Improvement Project Information



Project Name

Ohio Herb Education Center (OHEC) Carriage House Kitchen

Project Type: New Infrastructure

Project Lead: Tony Collins

Funding Source: General Fund

Department: Parks & Recreation

Five-Year Cost: \$250,000

Offsetting Revenue: Class revenue \$10,000/yr.

Provide a brief project description including why the project is important

The purpose of this project is to renovate the carriage house behind the OHEC at 110 Mill Street into a teaching kitchen. This classroom kitchen would greatly expand the class offerings at OHEC and provide a facility for OHEC staff and volunteers.

Describe and estimate ongoing operating and maintenance costs and/or savings

We estimate the ongoing maintenance and utility costs to be approximately \$7,500 per year.

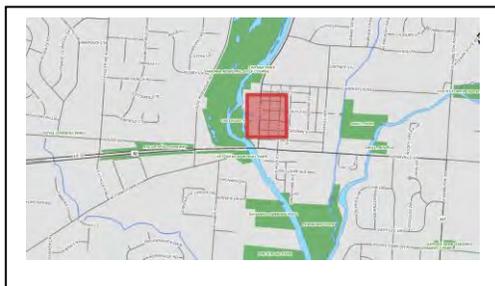
Priority Category: III

Core Designation: Enhancement

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design & Engineering		\$25,000				\$25,000
Construction		\$225,000				\$225,000
O&M			\$7,500	\$7,500	\$7,500	\$22,500
Cost Category						
<b>Total</b>		<b>\$250,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$272,500</b>

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Ohio Herb Education Center (OHEC) Gardens and Irrigation

Project Type: Improve Existing Infrastructure

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$20,000

Department: Parks & Recreation

Offsetting Revenue: tourism

*Provide a brief project description including why the project is important*

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

*Describe and estimate ongoing operating and maintenance costs and/or savings*

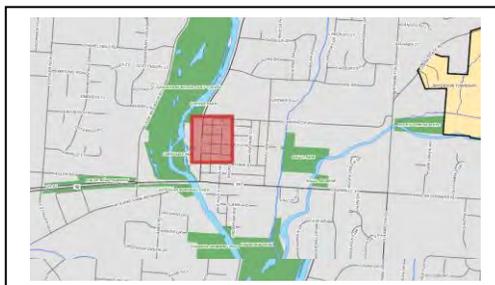
Priority Category: III

Core Designation: Enhancement

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$20,000					\$20,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$20,000</b>					<b>\$20,000</b>

**Project Location**



**Project Visual**



# Capital Improvement Project Information



Project Name

Skate Park Elements

Project Type: New Equipment

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$30,000

Department: Parks & Recreation

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to replace broken and add skate park elements, which would improve the skater experience at the park. Adding and changing equipment was discussed with the skate park committee when the park was built in 2002, but budgets have prevented any significant additions to the park.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Routine skate park maintenance would apply.

Priority Category: III

Core Designation: Enhancement

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement		\$15,000			\$15,000	\$30,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		<b>\$15,000</b>			<b>\$15,000</b>	<b>\$30,000</b>

**Project Location**



**Project Visual**



# Capital Improvement Project Information



Project Name

South Stygler Road. Widening (US-62 to W. Johnstown Road.)

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Department: Public Service

Funding Source: General Fund

Five-Year Cost: \$1,050,000

Offsetting Revenue: Possible Grant

*Provide a brief project description including why the project is important*

The purpose of this project is to widen South Stygler Road in order to relieve congestion at W. Johnstown Road and increase the capacity of the US-62 and Stygler Road intersection. The project includes installation of curb and other needed infrastructure as well as an upgrade to the pedestrian and vehicle access to the roadway.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

This project will have minimal impact on long term maintenance.

Priority Category: III

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering		\$100,000				\$100,000
Construction			\$950,000			\$950,000
Cost Category						
Cost Category						
<b>Total</b>		<b>\$100,000</b>	<b>\$950,000</b>			<b>\$1,050,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Stygler\\_Rd\\_S\\_Widening.aspx](http://www.gahanna.gov/departments/service/Stygler_Rd_S_Widening.aspx)

**Project Location**

**Project Visual (US-62 to W. Johnstown Rd.)**



# Capital Improvement Project Information



Project Name

Southwest Floodplain/Veteran's Park

Project Type: New Infrastructure

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$3,700,000

Department: Parks & Recreation

Offsetting Revenue: \$30,000 rental fees

*Provide a brief project description including why the project is important*

The purpose of this project is to plan and develop the southwest floodplain into a 50-acre community park. This park will provide for the underserved western Gahanna community as well as provide additional sports facilities for league and special event use.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

While this park has not yet been designed, the vision discussed includes a multipurpose park that would host the swimming pool, athletic fields and natural areas. It would also include the necessary infrastructure like parking, paths, roads and restrooms. The costs to operate and maintain the park are not able to be calculated at this time. However, typical park maintenance costs can be expected.

Priority Category: III

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$50,000	\$150,000				\$200,000
Construction			\$1,500,000	\$2,000,000		\$3,500,000
O & M					\$50,000	\$50,000
Cost Category						
<b>Total</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>		<b>\$3,750,000</b>

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Sycamore Run Park

Project Type: New Infrastructure

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$350,000

Department: Parks & Recreation

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

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 was begun as a commitment to provide accessible park space, increase connectivity and help meet the needs of the central Gahanna area.

*Describe and estimate 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.

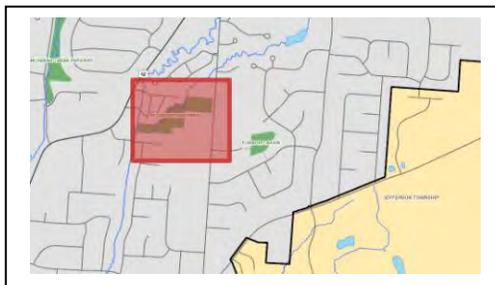
Priority Category: III

Core Designation: Enhancement

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering		\$50,000				\$50,000
Construction			\$300,000			\$300,000
Cost Category						
Cost Category						
<b>Total</b>		<b>\$50,000</b>	<b>\$300,000</b>			<b>\$350,000</b>

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Techcenter Drive Extension (Science Boulevard to Taylor Station Road)

Project Type: New Infrastructure

Funding Source: General Fund

Project Lead: Karl Wetherholt

Five-Year Cost: \$1,030,000

Department: Public Service

Offsetting Revenue: Possible TIF Funding

*Provide a brief project description including why the project is important*

This 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.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Resurfacing will be required in 25 years at a cost of \$45,000 annualized \$943/year @5%

Priority Category: III

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering			\$80,000			\$80,000
Construction				\$950,000		\$950,000
Cost Category						
Cost Category						
<b>Total</b>			<b>\$80,000</b>	<b>\$950,000</b>		<b>\$1,030,000</b>

**For additional project information, visit Gahanna's website at:**

[http://www.gahanna.gov/departments/service/Techcenter\\_Dr\\_Extension\\_Science\\_Blvd\\_to\\_Taylor\\_Station\\_Rd.aspx](http://www.gahanna.gov/departments/service/Techcenter_Dr_Extension_Science_Blvd_to_Taylor_Station_Rd.aspx)

### Project Location



### Project Visual (Science Blvd. to Taylor Station Rd.)



# Capital Improvement Project Information



Project Name

West Johnstown Road Improvement

Project Type: Improve Existing Infrastructure

Funding Source: General Fund

Project Lead: Karl Wetherholt

Five-Year Cost: \$2,350,000

Department: Public Service

Offsetting Revenue: Possible Grant

*Provide a brief project description including why the project is important*

The purpose of this project is to widen West Johnstown Road from Stygler Road to Olde Ridenour Road; creating a three lane section with curb and sidewalk. The project also improves infrastructure along the roadway by adding a storm sewer and replacing a 16-inch asbestos cement waterline.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

This will have minimal impact on long term street maintenance.

Priority Category: III

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering			\$200,000			\$200,000
ROW Acquisition				\$150,000		\$150,000
Construction					\$2,000,000	\$2,000,000
Cost Category						
<b>Total</b>			<b>\$200,000</b>	<b>\$150,000</b>	<b>\$2,000,000</b>	<b>\$2,350,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/W\\_Johnstown\\_Rd\\_Improvements.aspx](http://www.gahanna.gov/departments/service/W_Johnstown_Rd_Improvements.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Woodside Green South Bank Stabilization

Project Type: Capital Maintenance

Funding Source: General Fund

Project Lead: Tony Collins

Five-Year Cost: \$25,000

Department: Parks & Recreation

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to stabilize the eroding western bank of the pond at Woodside Green South. This is important to prevent additional erosion from continuing creating additional safety and water quality issues.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Priority Category: III

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction			\$25,000			\$25,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>			<b>\$25,000</b>			<b>\$25,000</b>

### Project Location



### Project Visual





Proprietary  
Funds  
Capital Projects

**Proprietary Fund Projects**

Department	Item/Project	2013	2014	2015	2016	2017	Five Year Total
Public Service	Central Park Water Tower or Booster Station					\$ 500,000	\$ 500,000
Public Service	East Johnstown Sewer - Andalus to Larry Lane		\$ 30,000	\$ 300,000			\$ 330,000
Public Service	East Johnstown Sewer - Triangle East	\$ 25,000	\$ 275,000				\$ 300,000
Public Service	Farmwood Place Pilot Street Infiltration	\$ 142,000					\$ 142,000
Public Service	Farmwood Place Pilot Street Infiltration - Water Component	\$ 25,000					\$ 25,000
Public Service	Flyght pump for Farmcreek Lift Station	\$ 55,000					\$ 55,000
Public Service	Hamilton Road Central - Storm Component				\$ 250,000		\$ 250,000
Public Service	Hamilton Road Central - Water Component				\$ 125,000		\$ 125,000
Public Service	Havens Corners Branch Sewer		\$ 100,000	\$ 1,200,000			\$ 1,300,000
Public Service	Price Road Sewer Construction			\$ 50,000	\$ 200,000	\$ 350,000	\$ 600,000
Public Service	Replacement of Older Existing Waterlines	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Public Service	Royal Manor/Brentwood Storm Improvements		\$ 500,000		\$ 2,500,000		\$ 3,000,000
Public Service	Sewer Equipment Replacement Program		\$ 58,000	\$ 25,000	\$ 295,000		\$ 378,000
Public Service	South Stygler Road - Storm Component			\$ 90,000			\$ 90,000
Public Service	South Stygler Road - Water Component			\$ 136,000			\$ 136,000
Public Service	Stormwater Equipment Replacement Program				\$ 50,000		\$ 50,000
Public Service	Stormwater System Maintenance	\$ 50,000		\$ 50,000		\$ 50,000	\$ 150,000
Public Service	Techcenter Drive Extension - Storm Component				\$ 200,000		\$ 200,000
Public Service	Techcenter Drive Extension - Water Component				\$ 136,000		\$ 136,000
Public Service	Water Fund Equipment Replacement Program		\$ 25,500	\$ 25,000	\$ 295,000		\$ 345,500
Public Service	West Johnstown Road - Sanitary Component					\$ 25,000	\$ 25,000
Public Service	West Johnstown Road - Storm Component					\$ 250,000	\$ 250,000
Public Service	West Johnstown Road - Water Component					\$ 250,000	\$ 250,000
<b>Total Capital Requirements</b>		<b>\$ 372,000</b>	<b>\$ 1,063,500</b>	<b>\$ 1,951,000</b>	<b>\$ 4,126,000</b>	<b>\$ 1,500,000</b>	<b>\$ 9,012,500</b>

# Capital Improvement Project Information



Project Name

Central Park Water Tower or Booster Station

Project Type: New Infrastructure

Funding Source: Water System Capital Improvement Fund, Enterprise

Project Lead: Jeff Feltz

Five-Year Cost: \$500,000

Department: Public Service

Offsetting Revenue: Investigate State and/or Federal grant assistance

Provide a brief project description including why the project is important

[Empty text box for project description]

Describe and estimate ongoing operating and maintenance costs and/or savings

Medium to high operation and maintenance costs are typically associated with booster stations and water towers. These costs include pump and valve replacement, inspections, tank painting, etc.

Priority Category:

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction					\$500,000	\$500,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>					<b>\$500,000</b>	<b>\$500,000</b>

## Project Location

## Project Visual (Sample Water Tower and Booster Station)



# Capital Improvement Project Information



Project Name

East Johnstown Road Sanitary Sewer (Andalus Drive to Larry Lane)

Project Type: New Infrastructure

Funding Source: Sanitary System Capital Improvement Fund, Enterprise

Project Lead: Jeff Feltz

Five-Year Cost: \$330,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

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.

*Describe and estimate 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.

Priority Category:

Core Designation: Core

Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering		\$30,000				\$30,000
Construction			\$300,000			\$300,000
Cost Category						
Cost Category						
<b>Total</b>		<b>\$30,000</b>	<b>\$300,000</b>			<b>\$330,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/East Johnstown Sewer Andalus Dr to Larry Ln.aspx](http://www.gahanna.gov/departments/service/East%20Johnstown%20Sewer%20Andalus%20Dr%20to%20Larry%20Ln.aspx)

### Project Location



# Capital Improvement Project Information



Project Name

East Johnstown Road Sanitary Sewer – Triangle East  
(4590 E. Johnstown Road to Pamela Drive)

Project Type: New Infrastructure

Funding Source: Sanitary System Capital Improvement Fund, Enterprise

Project Lead: Jeff Feltz

Five-Year Cost: \$300,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

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 is in Jefferson Township. This new sewer district would provide sanitary sewer service to approximately 25 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.

*Describe and estimate 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.

Priority Category:

Core Designation: Core

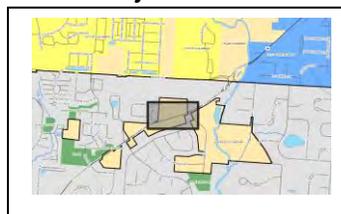
## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering	\$25,000	\$275,000				\$300,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$25,000</b>	<b>\$275,000</b>				<b>\$300,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/East\\_Johnstown\\_Sewer\\_4590\\_E\\_Johnstown\\_Rd\\_To\\_Pamela\\_Dr.aspx](http://www.gahanna.gov/departments/service/East_Johnstown_Sewer_4590_E_Johnstown_Rd_To_Pamela_Dr.aspx)

### Project Location



# Capital Improvement Project Information



Project Name

Farmwood Place Pilot Street Infiltration

Project Type: Improve Existing Infrastructure

Funding Source: Stormwater Funds, Enterprise

Project Lead: Karl Wetherholt

Five-Year Cost: \$142,000

Department: PublicService

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to construct an innovative pilot stormwater runoff project. The project consists of removing the pavement in the cul-de-sac bulb of Farmwood Place and installing a 3 ½ foot deep gravel filter bed. The curb will be replaced and a 30 inch wide porous paver gutter that will be placed around the cul-de-sac perimeter. This porous gutter will provide the means for stormwater runoff to enter the gravel filter bed. The remainder of the cul-de-sac bulb will be repaved with asphalt. In addition to the paving operation, the existing 2 inch water line will be upgraded and a new hydrant installed at the end of the cul-de-sac

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Minimal operation and maintenance costs such as re-sanding the pavers will be performed on an as needed basis.

Priority Category:

Core Designation: Semi-Core

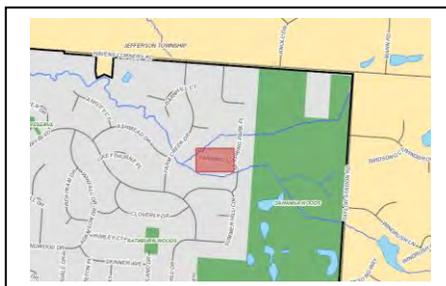
## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$142,000					\$142,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$142,000</b>					<b>\$142,000</b>

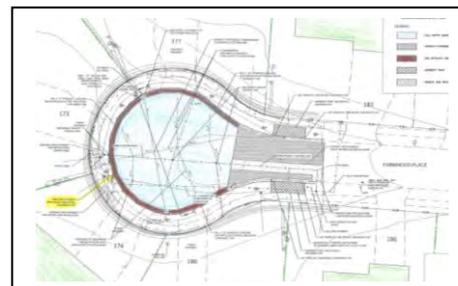
**For additional project information , visit Gahanna's website at:**

[http://www.gahanna.gov/departments/service/Farmwood\\_PI\\_Pilot\\_Street\\_Infiltration\\_Project.aspx](http://www.gahanna.gov/departments/service/Farmwood_PI_Pilot_Street_Infiltration_Project.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Farmwood Place. Pilot Street Infiltration – Water Component

Project Type: Improve Existing Infrastructure

Funding Source: Water System Capital Improvement Fund, Enterprise

Project Lead: Jeff Feltz

Five-Year Cost: \$25,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to fund the water-related improvements needed as part of the Farmwood Place including upgrading the existing 2 inch water and the installation of a new hydrant at the end of the cul-de-sac.

The entire project consists of removing the pavement in the cul-de-sac bulb of Farmwood Place and installing a 3 ½ foot deep gravel filter bed. The curb will be replaced and a 30 inch wide porous paver gutter that will be placed around the cul-de-sac perimeter. This porous gutter will provide the means for stormwater runoff to enter the gravel filter bed. The remainder of the cul-de-sac bulb will be repaved with asphalt. In addition to the paving operation, the existing 2 inch water line will be upgraded and a new hydrant installed at the end of the cul-de-sac

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Minimal operation and maintenance costs such as hydrant flushing and valve operating, which we are already performing.

Priority Category:

Core Designation: Semi-Core

<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Construction	\$25,000					\$25,000
Cost Category						
Cost Category						
<b>Total</b>	<b>\$25,000</b>					<b>\$25,000</b>

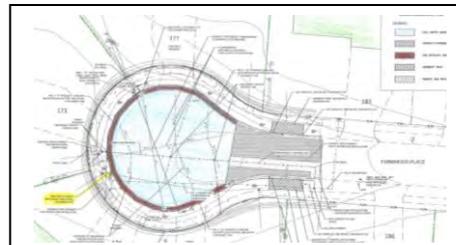
For additional project information , visit Gahanna’s website at:

[http://www.gahanna.gov/departments/service/Farmwood\\_PL\\_Pilot\\_Street\\_Infiltration\\_Project.aspx](http://www.gahanna.gov/departments/service/Farmwood_PL_Pilot_Street_Infiltration_Project.aspx)

**Project Location**



**Project Visual**



# Capital Improvement Project Information



Project Name

Flyght Backup Pump and Generator for Farm Creek Lift Station

Project Type: New Equipment

Funding Source: Sanitary System Capital Improvement, Enterprise

Project Lead: Russ Sims

Five-Year Cost: \$55,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to provide support for the Farm Creek sanitary sewer lift station which handles the highest volume when compared to other lift stations in the City. The backup pump and generator will keep this lift station online and running without manual intervention in the case of a power outage or main pump failure.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Minor operating and maintenance costs for annual pump maintenance. Cost will increase as pump ages due to repairs, increased maintenance, part replacements, etc.

Priority Category:

Core Designation: Core

<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Procurement	\$55,000					\$55,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$55,000</b>					<b>\$55,000</b>

**Project Visual**

**Project Location**



**Pump Being Purchased**



**To be installed at Farm Creek Lift Station**



# Capital Improvement Project Information



Project Name

Hamilton Road Central (Carpenter Road to US-62) – Stormwater Component

Project Type: Improve Existing Infrastructure

Funding Source: Stormwater Fund, Enterprise

Project Lead: Karl Wetherholt

Five-Year Cost: \$250,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to fund the stormwater components of the Hamilton Road Central roadway widening project. Stormwater funds will be used to fund any stormwater work required to widen the roadway such as inlet, catch basin and manhole replacement, new storm pipe, ditch regarding, culverts and headwalls.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

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

Priority Category:

Core Designation: Semi-Core

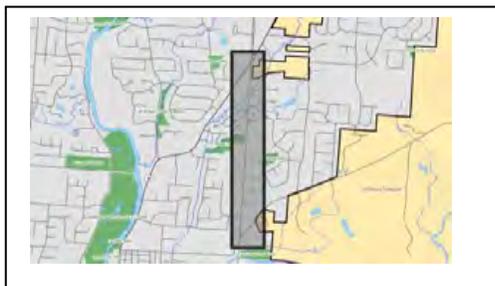
## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction				\$250,000		\$250,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>				<b>\$250,000</b>		<b>\$250,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Hamilton Rd Central Carpenter Rd to US-62 ST785.aspx](http://www.gahanna.gov/departments/service/Hamilton_Rd_Central_Carpenter_Rd_to_US-62_ST785.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Hamilton Rd. Central (Carpenter to US-62) ST-785 – Water Component

Project Type: Improve Existing Infrastructure

Funding Source: Water System Capital Improvement Fund, Enterprise

Project Lead: Karl Wetherholt

Five-Year Cost: \$125,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

Water component of the Hamilton Rd. Central widening project. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Minimal operation and maintenance costs such as hydrant flushing and valve exercising, which are currently being done.

Priority Category:

Core Designation: Core

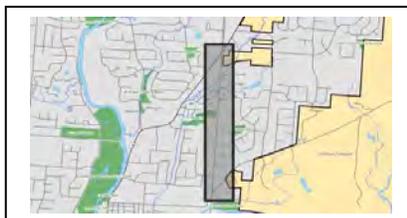
## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction				\$125,000		\$125,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>				<b>\$125,000</b>		<b>\$125,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Hamilton Rd Central Carpenter Rd to US-62 ST785.aspx](http://www.gahanna.gov/departments/service/Hamilton_Rd_Central_Carpenter_Rd_to_US-62_ST785.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name	Project Type:	New Infrastructure
Havens Corners Branch Sewer	Funding Source:	Stormwater Fund, Enterprise
Project Lead: Jeff Feltz	Five-Year Cost:	\$1,300,000
Department: Public Service	Offsetting Revenue:	Investigate State and/or Federal grants

Provide a brief project description including why the project is important

The purpose of this project is to design and construct a 60 inch trunk 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.

Describe and estimate ongoing operating and maintenance costs and/or savings

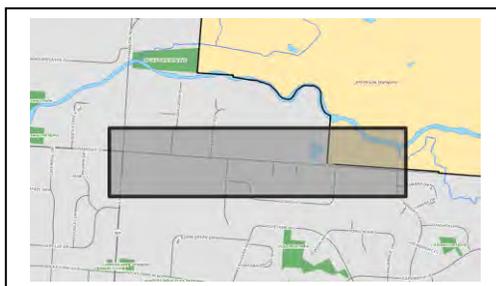
Minimal operation and maintenance costs once constructed consisting of occasional inspection, camera and cleaning of the line to maintain maximum flows.

Priority Category:	Core Designation: Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering		\$100,000				\$100,000
Construction			\$1,200,000			\$1,200,000
Cost Category						
Cost Category						
<b>Total</b>		<b>\$100,000</b>	<b>\$1,200,000</b>			<b>\$1,300,000</b>

For additional project information, visit Gahanna's website at:  
[http://www.gahanna.gov/departments/service/Havens\\_Corners\\_Rd\\_Branch\\_Construction.aspx](http://www.gahanna.gov/departments/service/Havens_Corners_Rd_Branch_Construction.aspx)

## Project Location



# Capital Improvement Project Information



Project Name

Price Road Sanitary Sewer

Project Type: New Infrastructure

Funding Source: Sanitary System Capital Improvement Fund, Enterprise

Project Lead: Jeff Feltz

Five-Year Cost: \$600,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to design and construct the Price 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 service to approximately 22 parcels currently using onsite treatment systems. The project would also eliminate the need for the College Park lift station as it would be connected to the new gravity system. The Franklin County Board of Health and Ohio EPA strongly recommend providing gravity sewer to areas with onsite systems.

*Describe and estimate 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.

Priority Category:

Core Designation: Core

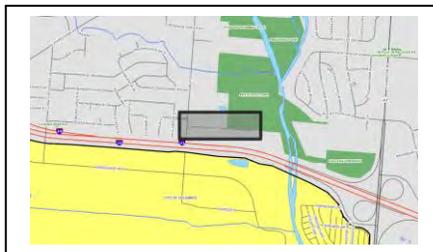
## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering			\$50,000			\$50,000
Construction				\$200,000	\$350,000	\$550,000
Cost Category						
Cost Category						
<b>Total</b>			<b>\$50,000</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$600,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Price\\_Rd\\_Sewer\\_Construction.aspx](http://www.gahanna.gov/departments/service/Price_Rd_Sewer_Construction.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

Replace Older Existing Waterlines

Project Type: New Infrastructure

Funding Source: Water System Capital Improvement Fund, Enterprise

Project Lead: Jeff Feltz

Five-Year Cost: \$375,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

Every year \$75,000 will be budgeted 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.

*Describe and estimate 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.

Priority Category:

Core Designation: Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

**Project Location**

Various locations throughout the City.

**Project Visual (sample project)**



# Capital Improvement Project Information



Project Name	Project Type:	New Infrastructure
Royal Manor/Brentwood Storm Improvements	Funding Source:	Stormwater Fund, Enterprise
Project Lead: Jeff Feltz	Five-Year Cost:	\$3,000,000
Department: Public Service	Offsetting Revenue:	Investigate State and/or Federal grants

Provide a brief project description including why the project is important

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.

Describe and estimate 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.

Priority Category:	Core Designation:	Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Design/Engineering		\$500,000				\$500,000
Construction				\$2,500,000		\$2,500,000
Cost Category						
Cost Category						
<b>Total</b>		<b>\$500,000</b>		<b>\$2,500,000</b>		<b>\$3,000,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Royal\\_Manor\\_Brentwood\\_Storm\\_Improvements.aspx](http://www.gahanna.gov/departments/service/Royal_Manor_Brentwood_Storm_Improvements.aspx)

### Project Location



# Capital Improvement Project Information



Project Name:	Sewer Fund Equipment Replacement Program	Project Type:	Replace Equipment
Project Lead:	Rick Creps	Funding Source:	Sewer Fund, Enterprise
Department:	Public Service	Five-Year Cost:	\$378,500
		Offsetting Revenue:	N/A

Provide a brief project description including why the project is important

The purpose of this project is to create a sustainable sewer fund equipment replacement program. Performing the core duties of the Sewer Division 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 Sewer equipment that need replaced thereby utilizing our funds as effectively as possible.

Describe and estimate ongoing operating and maintenance costs and/or savings

In 2011 the total Fuel, Parts, Labor and Sublet expenses for the Water/Sewer/Storm fleet totaled \$94,052. Our belief is that on-going maintenance would be approximately the same amount as 2011.

Priority Category:		Core Designation:	Core
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## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement		\$58,000	\$25,000	\$295,000		\$378,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		<b>\$58,000</b>	<b>\$25,000</b>	<b>\$295,000</b>		<b>\$378,000</b>

### Project Visual (Sample of sanitary equipment)

Camera Truck



Sewer Vacuum Truck



# Capital Improvement Project Information



Project Name

South Stygler Road Widening (US-62 to WestJohnstown Road) – Stormwater Component

Project Type: Improve Existing Infrastructure

Funding Source: Stormwater Fund, Enterprise

Project Lead: Karl Wetherholt

Five-Year Cost: \$90,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to fund any Stormwater components of the South Stygler Road widening project such as inlet, catch basin and manhole replacement, new storm pipe and ditch re-grading.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

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

Priority Category:

Core Designation: Semi-Core

<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Construction			\$90,000			\$90,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>			<b>\$90,000</b>			<b>\$90,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Stygler\\_Rd\\_S\\_Widening.aspx](http://www.gahanna.gov/departments/service/Stygler_Rd_S_Widening.aspx)

**Project Location**

**Project Visual (Rt. 62 to W. Johnstown Rd.)**



# Capital Improvement Project Information



Project Name

South Stygler Rd. (US-62 to W. Johnstown Rd.) – Water Component

Project Type: Improve Existing Infrastructure

Funding Source: Water System Capital Improvement Fund, Enterprise

Project Lead: Karl Wetherholt

Five-Year Cost: \$136,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

Water component of the South Stygler Road widening project. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Minimal operation and maintenance costs such as hydrant flushing and valve operating, which we are already performing.

Priority Category:

Core Designation: Semi-Core

<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Construction			\$136,000			\$136,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>			\$136,000			\$136,000

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Stygler\\_Rd\\_S\\_Widening.aspx](http://www.gahanna.gov/departments/service/Stygler_Rd_S_Widening.aspx)

**Project Location**



**Project Visual (Rt. 62 to W. Johnstown Rd.)**



# Capital Improvement Project Information



Project Name	Project Type:	Replace Equipment
Storm Water Fund Equipment Replacement Program	Funding Source:	Stormwater Fund, Enterprise
Project Lead: Rick Creps	Five-Year Cost:	\$50,000
Department: Public Service	Offsetting Revenue:	N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to create a sustainable stormwater equipment replacement program. Performing the core duties of the stormwater division 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 stormwater equipment that need replaced thereby utilizing our funds as effectively as possible.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

In 2011 the total Fuel, Parts, Labor and Sublet expenses for the Water/Sewer/Storm fleet totaled \$94,052. Our belief is that on-going maintenance would be approximately the same amount as 2011.

Priority Category:	Core Designation: Core
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<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Procurement				\$50,000		\$50,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>				<b>\$50,000</b>		<b>\$50,000</b>

**Project Visual (example of equipment)**



# Capital Improvement Project Information



Project Name:	Stormwater System Maintenance	Project Type:	Improve Existing Infrastructure
Project Lead:	Jeff Feltz	Funding Source:	Stormwater Fund, Enterprise
Department:	Public Service	Five-Year Cost:	\$150,000
		Offsetting Revenue:	N/A

*Provide a brief project description including why the project is important*

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/bikepath trail. Also helps maintain better downstream water quality for the Big Walnut Creek by minimizing sediment being transported.

*Describe and estimate 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.

Priority Category:		Core Designation:	Core
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<b>Project Plan</b>						
<b>Project Costs</b>	<b>2013 Approp</b>	<b>2014 estimate</b>	<b>2015 estimate</b>	<b>2016 estimate</b>	<b>2017 estimate</b>	<b>Total</b>
Construction	\$50,000		\$50,000		\$50,000	<b>\$150,000</b>
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>	<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>	<b>\$150,000</b>

# Capital Improvement Project Information



Project Name

Techcenter Drive Extension (Science Boulevard to Taylor Station Road) – Stormwater Component

Project Type: New Infrastructure

Funding Source: Stormwater Funds, Enterprise

Project Lead: Karl Wetherholt

Five-Year Cost: \$200,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to fund the stormwater components of the Techcenter Drive roadway extension project such as new drainage structures (catch basins, inlets, manholes, and headwalls) and pipe required to properly drain the stormwater runoff.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

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

Priority Category:

Core Designation: Semi-Core

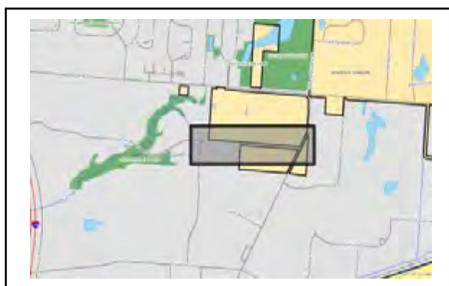
## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction				\$200,000		\$200,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>				<b>\$200,000</b>		<b>\$200,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Techcenter\\_Dr\\_Extension\\_Science\\_Blvd\\_to\\_Taylor\\_Station\\_Rd.aspx](http://www.gahanna.gov/departments/service/Techcenter_Dr_Extension_Science_Blvd_to_Taylor_Station_Rd.aspx)

### Project Location



### Project Visual (Science Boulevard to Taylor Station)



# Capital Improvement Project Information



Project Name

Techcenter Dr. Extension (Science Blvd. to Taylor Station Rd.) – Water Component

Project Type: New Infrastructure

Funding Source: Water System Capital Improvement Fund, Enterprise

Project Lead: Karl Wetherholt

Five-Year Cost: \$136,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

Water component of the Techcenter Drive roadway extension project. 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.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Minimal operation and maintenance costs such as hydrant flushing and valve exercising.

Priority Category:

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction				\$136,000		\$136,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>				\$136,000		\$136,000

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/Techcenter\\_Dr\\_Extension\\_Science\\_Blvd\\_to\\_Taylor\\_Station\\_Rd.aspx](http://www.gahanna.gov/departments/service/Techcenter_Dr_Extension_Science_Blvd_to_Taylor_Station_Rd.aspx)

### Project Location



### Project Visual (Science Boulevard to Taylor Station)



# Capital Improvement Project Information



Project Name	Project Type:	Replace Equipment
Water Fund Equipment Replacement Program	Funding Source:	Water Fund, Enterprise
Project Lead: Rick Creps	Five-Year Cost:	\$345,500
Department: Public Service	Offsetting Revenue:	N/A

Provide a brief project description including why the project is important

The purpose of this project is to create a sustainable water fund equipment replacement program. Performing the core duties of the Water Division 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 Water equipment that need replaced thereby utilizing our funds as effectively as possible.

Describe and estimate ongoing operating and maintenance costs and/or savings

In 2011 the total Fuel, Parts, Labor and Sublet expenses for the Water/Sewer/Storm fleet totaled \$94,052. Our belief is that on-going maintenance would be approximately the same amount as 2011.

Priority Category:	Core Designation: Core
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Project Plan						
Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Procurement		\$25,500	\$25,000	\$295,000		\$345,500
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>		<b>\$25,500</b>	<b>\$25,000</b>	<b>\$295,000</b>		<b>\$345,500</b>

## Project Visual (examples of equipment)



# Capital Improvement Project Information



Project Name

West Johnstown Road Improvements – Sanitary Component

Project Type: Improve Existing Infrastructure

Funding Source: Sanitary System Capital Improvement Fund, Enterprise

Project Lead: Karl Wetherholt

Five-Year Cost: \$25,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to fund the necessary sanitary sewer components of the West Johnstown Road widening project. These components could include lateral relocations, manhole adjustments, etc.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Priority Category:

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction					\$25,000	\$25,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>					<b>\$25,000</b>	<b>\$25,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/W\\_Johnstown\\_Rd\\_Improvements.aspx](http://www.gahanna.gov/departments/service/W_Johnstown_Rd_Improvements.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

West Johnstown Road Widening – Stormwater Component

Project Type: Improve Existing Infrastructure

Funding Source: Stormwater Funds, Enterprise

Project Lead: Karl Wetherholt

Five-Year Cost: \$250,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

The purpose of this project is to fund the stormwater components of the West Johnstown Road widening project such as inlet, catch basin and manhole replacement, new storm pipe, ditch re-grading, culverts and headwalls.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

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

Priority Category:

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction					\$250,000	\$250,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>					<b>\$250,000</b>	<b>\$250,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/W\\_Johnstown\\_Rd\\_Improvements.aspx](http://www.gahanna.gov/departments/service/W_Johnstown_Rd_Improvements.aspx)

### Project Location



### Project Visual



# Capital Improvement Project Information



Project Name

West Johnstown Rd. Improvements – Water Component

Project Type: Improve Existing Infrastructure

Funding Source: Water System Capital Improvement Fund, Enterprise

Project Lead: Karl Wetherholt

Five-Year Cost: \$250,000

Department: Public Service

Offsetting Revenue: N/A

*Provide a brief project description including why the project is important*

Water component of West Johnstown Road widening project. 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.

*Describe and estimate ongoing operating and maintenance costs and/or savings*

Minimal operation and maintenance costs such as hydrant flushing and valve exercising, which is currently being performed.

Priority Category:

Core Designation: Semi-Core

## Project Plan

Project Costs	2013 Approp	2014 estimate	2015 estimate	2016 estimate	2017 estimate	Total
Construction					\$250,000	\$250,000
Cost Category						
Cost Category						
Cost Category						
<b>Total</b>					<b>\$250,000</b>	<b>\$250,000</b>

For additional project information, visit Gahanna's website at:

[http://www.gahanna.gov/departments/service/W\\_Johnstown\\_Rd\\_Improvements.aspx](http://www.gahanna.gov/departments/service/W_Johnstown_Rd_Improvements.aspx)

### Project Location



### Project Visual



## Appendix A

### Criteria developed to determine Core Service Levels.

	<b>Core</b>	<b>Semi-core</b>
1	Has a potential immediate or near term effect on public safety or health	Has a potential and beneficial long term effect on public safety or health, but the loss of the activity would not have a catastrophic effect.
2	Meets, but does not exceed a State or Federal mandate, Charter or legally binding agreement.	Is that portion of a core service that exceeds a State or Federal mandate – an augmentation of a core service.
3	The loss of the activity or service has a long-term but potentially catastrophic effect on the public and the activity or service is not a core service of another entity/jurisdiction/department.	
4	Has a beneficial effect on the daily lives of a significant segment of the population and is not the core service of another entity/jurisdiction/department.	Has a beneficial effect on the daily lives of a significant segment of the population but is the core service of another entity.
5	Provides revenue through a direct revenue-generating or collecting function that is in excess of its total cost and that is not otherwise provided by another entity/jurisdiction/department.	Provides revenue through a direct revenue-generating or collecting function that funds most but not all of its costs and that is not generated or collected by another entity/jurisdiction/department.
6	Provides direct support or critical indirect support for a core service.	Provides direct support for a secondary service or indirect support for a core service.
7	Provides a net profit that supplements other operations of the City.	
8	The service is one that cannot or should not be provided by the private sector because of the limitations or restrictions in providing access or protecting the public interest or is not cost effective.	
9	Protects and maintains critical City infrastructure and assets.	Protects and maintains city assets.
10	Provides protection to natural and cultural resources.	