

2017 CAPITAL
NEEDS ASSESSMENT
2018-2022 UPDATE

PRESENTED TO
COUNCIL
JUNE 26, 2017



CITY OF GAHANNA, OH

INTRODUCTION

Introduction

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

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

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

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

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

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

Alignment with Best Practices and Strategic Results

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

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



Sustainable Operating Model



***GoForward Gahanna*: Business and Job development**



***GoForward Gahanna*: Roads, Bridges and Infrastructure**



***GoForward Gahanna*: Parks, Trails and Recreation**



***GoForward Gahanna*: Character of the City**



***GoForward Gahanna*: Good Government**



Economic Development Strategy



Parks Master Plan

Terms and Definitions

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

Priority Categories

Operating Capital

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

One-Time Capital Improvements

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

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

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

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

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

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

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

Document Organization

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

Project sheets are organized by in the following manner:

1. Projects that have a connection to the Strategic Operating Model (SOM)
2. Projects that have been identified as a road project for 2018 and beyond
3. The remaining projects are organized by project title.

2017 Capital Needs Assessment Update

2017 is the fifth year that the Administration has published a Capital Needs Assessment. The 2017 Capital Needs Assessment has an updated time horizon of 2018 through 2022. Additionally, several new projects were added in the 2017 Capital Needs Assessment. These include:

Project	GoForward Gahanna Strategic Linkage	Priority
Citywide Traffic Signal Upgrades and Maintenance	n/a	Operating Capital
GSP Infrastructure Replacement and Maintenance Program	3.2 Parks, Trails and Recreation	Operating Capital
Court Software Upgrade	n/a	Priority II
Crescent at Central Park	1.2 Business & Job Development	Priority II
Gateways to Gahanna-Entryways and Signage	4.3 Character of the City	Priority II
Golf Course Drainage	n/a	Priority II
Police Software Interface	n/a	Priority I
Research Road Roadway Improvement	2.2 Roads, Bridges and Infrastructure	Priority II
Taylor Station and Claycraft Intersection Improvement	n/a	Priority II

Projects that are anticipated to be completed and/or require no additional funding by the end of 2017 were removed from the Capital Needs Assessment. The funding timelines for projects that were unable to be funded in 2017 due to budgetary or other constraints were extended into future years and adjusted as necessary.

This document is an administrative, professional assessment of the capital needs of the City over the next five years. It is one step in a long-term planning process that includes Council, community stakeholders and public discussion and feedback. The 2018 appropriations request will include funding for many ongoing Operating Capital projects and a limited number of one-time Capital Improvements that support the City's priorities.

City Facility Plan and Space Needs Assessment

In 2017, the Administration began a multi-phase Facility Plan and Space Needs Assessment. Currently, Phase I is underway. Pending the outcome of the Facility Plan, we anticipate several capital needs will be identified and included in future Capital Needs Assessments. Standalone projects such as improvements to the Police facility, Service complex and municipal HVAC upgrades have been excluded from the 2018-2022 Capital Needs Assessment pending completion of the City-wide plan. The planned phases of this the City Facility Plan and Space Needs Assessment include:

Phase I-Inventory & Assessment

1. Space Needs Inventory and Analysis: evaluate all current municipal facilities including: City Hall, Police Headquarters, Senior Center, Fleet Maintenance Facility, Parks and Service Maintenance Facility, and various storage and maintenance structures for current and future space and parking needs.
2. Assess staffing space and location needs.
3. Evaluate the physical condition of current City facilities, including building safety and security features and incorporating findings from recent mechanical systems and energy efficiency audits.

Phase II-Strategy & Concept Plans

1. Evaluate the physical location of all City facility sites with regard to their current and potential best use, and recommend options for relocation if necessary.
2. Evaluate the viability of City-owned sites for use by City or others.
3. Evaluate options for partnership and/or colocation with other community organizations (including schools, townships, regional collaborative efforts, etc.)

Phase III-Priorities & Funding

1. Develop Preliminary Cost Estimates, potential funding mechanisms and available grant sources.
2. Identify a priority list of project needs.

PROJECT INDEX-SUSTAINABLE OPERATING MODEL

Project Title	2018 Est.	2019 Est.	2020 Est.	2021 Est.	2022 Est.	5-Year Total	Page
Asphalt Overlay	\$ 1,088,000	\$ 1,088,000	\$ 1,294,000	\$ 1,294,000	\$ 1,294,000	\$ 5,852,000	9
Bridge Replacement Program	\$ 458,000	\$ 458,000	\$ 458,000	\$ 458,000	\$ 366,000	\$ 2,198,000	10
City Wide Traffic Signal Upgrades and Maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	11
Creskide Park and Plaza Repairs	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000	12
Detroit Street Rebuild	\$ 1,965,000	\$ 1,965,000	\$ 1,965,000	\$ 1,965,000	\$ 1,965,000	\$ 9,825,000	13
Enterprise Equipment Replacement Program	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000	14
Equipment Replacement Program (Excluding Police)	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,800,000	15
GNET Fiber Network Growth & Redundancy Program	\$ 115,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 515,000	16
Golf Cart Replacement Program	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000	17
GSP Infrastructure Replacement and Maintenance Program	\$ 170,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 395,000	18
Municipal Compound Flooring Replacements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	19
Network Switch/Dual Core Lifecycle Replacement Program	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000	20
Park, Trail and Golf Course Asphalt Resurfacing	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	21
Physical Server Lifecycle Replacement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	22
Play Elements & Surfacing Replacement	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000	23
Police Equipment Replacement Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	24
Police Radio Replacement Program	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	25
Replace Older Existing Waterlines	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	26
SAN Equipment Replacement Program	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	27
Sanitary Sewer System Maintenance	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	28
Stormwater System Maintenance	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000	29
Street Lights at Intersections	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	30
Grand Total	\$ 5,911,000	\$ 5,851,000	\$ 5,952,000	\$ 6,002,000	\$ 5,860,000	\$ 29,295,000	

PROJECT INDEX-IDENTIFIED ROAD PROJECTS

Project Title	2018 Est.	2019 Est.	2020 Est.	2021 Est.	2022 Est.	5-Year Total	Page
Agler Road Relocation	\$ 1,000,000	\$ 2,900,000	\$ 8,100,000	\$ -	\$ -	\$ 12,000,000	31
Central Park-Morrison and Claycraft Improvements	\$ 150,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 150,000	32
Crescent at Central Park	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,500,000	33
Demolition of City Owned Properties	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ 195,000	34
Morse Rd Columbus Project (Hamilton Rd - Trellis Ln)	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	35
Olde Gahanna Street Rebuild - Carpenter Rd	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	36
Olde Gahanna Street Rebuild - Walnut St	\$ 60,000	\$ 455,000	\$ -	\$ -	\$ -	\$ 515,000	37
Paving of Bricklawn Ave and Extension of Leavitt Service Road	\$ 120,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,120,000	38
Research Road Roadway Improvement	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 1,300,000	39
Shull Avenue Extension from Granville to Friendship Park	\$ 75,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 475,000	40
South Stygler Rd Widening (US-62 to W. Johnstown Road)	\$ 926,000	\$ -	\$ -	\$ -	\$ -	\$ 926,000	41
Taylor Station and Claycraft Intersection Improvement	\$ 150,000	\$ 100,000	\$ 1,510,000	\$ -	\$ -	\$ 1,760,000	42
Techcenter Drive Extension	\$ 145,000	\$ 1,286,000	\$ -	\$ -	\$ -	\$ 1,431,000	43
West Johnstown Rd Improvements	\$ 150,000	\$ 2,525,000	\$ -	\$ -	\$ -	\$ 2,675,000	44
Grand Total	\$ 4,536,000	\$ 11,321,000	\$ 9,870,000	\$ 260,000	\$ 260,000	\$ 25,047,000	

PROJECT INDEX-ALL OTHER PROJECTS

Project Title	2018 Est.	2019 Est.	2020 Est.	2021 Est.	2022 Est.	5-Year Total	Page
Audio/Visual Upgrade to Council Chambers	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	45
City Wide Camera/Surveillance System	\$ 89,000	\$ 74,000	\$ 49,000	\$ 49,000	\$ 39,000	\$ 300,000	46
Communications Center Infrastructure Update	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	47
Court Software Upgrade	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	48
East Johnstown Rd Sanitary Sewer - Triangle East (4590 E. Johnstown Rd to Pamela Dr)	\$ -	\$ 60,000	\$ 275,000	\$ -	\$ -	\$ 335,000	49
East Johnstown Rd Sanitary Sewer (Andalus Dr to Larry Ln)	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 350,000	50
Fiber Optic Expansion For Development	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	51
Gateways to Gahanna-Entryways and Signage	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000	52
Golf Course Drainage	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	53
Hamilton Road Bridge Enhancements	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	54
Havens Corners Branch Sewer	\$ -	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ 1,300,000	55
Headley Park Renovation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000	56
Land Acquisition Strategy for Development	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	57
Multi-Purpose Trails Including Land & Easement Acquisition	\$ 1,300,000	\$ 1,300,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,750,000	58
Police Software Interface	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 39,000	59
Southwest Floodplain Park Development	\$ 100,000	\$ 100,000	\$ 2,000,000	\$ 3,000,000	\$ -	\$ 5,200,000	60
West Side Neighborhood Park	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 900,000	61
Grand Total	\$ 3,458,000	\$ 2,984,000	\$ 3,874,000	\$ 3,399,000	\$ 289,000	\$ 14,004,000	

CAPITAL PROJECT INFORMATION

Project Name: Asphalt Overlay

Strategic Plan Linkages

2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR

2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR



Project Lead: Rob Priestas

Department: Public Service

Priority Category: Operating Capital

Fund Type: General Government

Offsetting Revenue: No

Project Ward: City Wide

Briefly describe project and its importance:

The purpose of this project is to prolong the life of our streets by doing an overlay of asphalt when certain criteria are met. The City uses a street rating system that is based upon a scale of 1-100 (100 represents a perfect rating). The system rates the streets in four categories: Extent 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 related to the ride quality and current maintenance costs.

The GoForward Gahanna strategic plan identifies that by 2021 Local roads will be maintained to a PCR rating of 65 or better, and that by 2019 Arterial Roads will be maintained to a PCR rating of 70 or better. Road Projects are determined based on a rating below 75 to meet the GoForward Gahanna Goal. At this time, the funding levels as requested are projected to meet the minimum requirements to sustain our goals for the City's streets.

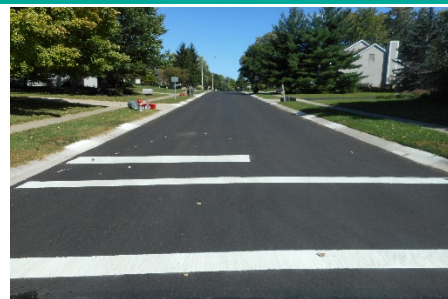
Description and estimate of ongoing operating and maintenance costs and/or savings:

This program is actual costs of maintaining our City streets.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$1,088,000	\$1,088,000	\$1,294,000	\$1,294,000	\$1,294,000	\$6,058,000
Total	\$1,088,000	\$1,088,000	\$1,294,000	\$1,294,000	\$1,294,000	\$6,058,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Bridge Replacement Program

Strategic Plan Linkages

2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR

2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR



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

Briefly describe project and its importance:

The purpose of this project is to create a sustainable bridge program that will annually allocate funds towards the future replacement of bridges. Annually we inspect twenty (20) structures that meet the state definition of a bridge. These structures are assigned a general rating of 1-10 with 10 being perfect. Our goal will be to target bridges that rate a 4 (poor) or less for replacement as part of this program.

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

Ongoing maintenance costs would be minimal.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$229,000	\$229,000	\$229,000	\$229,000	\$183,000	\$1,099,000
Storm Water	\$229,000	\$229,000	\$229,000	\$229,000	\$183,000	\$1,099,000
Total	\$458,000	\$458,000	\$458,000	\$458,000	\$366,000	\$2,198,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Citywide Traffic Signal Upgrades and Maintenance

Strategic Plan Linkages

Not Applicable



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

Briefly describe project and its importance:

The purpose of this plan is to create a sustainable Traffic Signal Replacement program, these funds will be used to replace traffic signal equipment at the end of their life cycle. This includes equipment such as detection cameras, controllers, conflict monitors, traffic and pedestrian signal heads, and school zone flashers.

Traffic signal equipment has a life cycle of 15-20 years, and requires some ongoing maintenance to ensure that these systems remain functional.

Maintaining and replacing traffic signal equipment is essential to the health and safety of our citizens. The City currently operates 40 traffic signals. This goal would be to replace 2-3 signals per year with the requested funding.

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

This program will help to reduce ongoing maintenance costs by replacing old signal heads with new energy efficient LED heads.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Creekside Park and Plaza Repairs

Strategic Plan Linkages

Not Applicable



Project Lead: Jeff Barr

Department: Recreation and Parks

Priority Category: Operating Capital

Fund Type: General Government

Offsetting Revenue: No

Project Ward: Ward Two

Briefly describe project and its importance:

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

Specific items currently identified for these funds are:

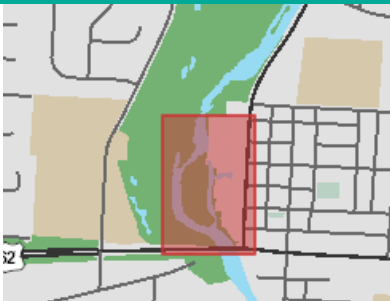
- Repair or replace structural steel systems-specifically 62 bridge area and south island
- Restore eroded banks of the island
- Repair failing masonry walls, sidewalks and paver areas on plaza
- Repair drainage and waterproofing issues on the plaza
- Repair and replace steps and handrails on the site
- Replace electrical devices and lights ruined by water infiltration around the plaza

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Total	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Detroit Street Rebuild

Strategic Plan Linkages

2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR
2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR



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

Briefly describe project and its importance:

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$1,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$9,825,000
Total	\$1,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$9,825,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Enterprise Equipment Replacement Program

Strategic Plan Linkages

Not Applicable



Project Lead: Dottie Franey
Department: Public Service
Priority Category: Operating Capital
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: City Wide

Briefly describe project and its importance:

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

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Storm Water	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Water Capital Improvement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Sewer Capital Improvement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Equipment Replacement Program (Excluding Police)

Strategic Plan Linkages
Not Applicable



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

Briefly describe project and its importance:

The purpose of this request is to continue a sustainable general fund equipment replacement program. Performing the core duties of the City requires many pieces of equipment. The City has developed a rating system for its equipment so that we can hone in the exact pieces of government equipment (e.g. Streets, Parks, Fleet and Administration's vehicles) that need replaced throughout the City. The equipment replacement program offers a pool of money to be used as effectively as possible as needs arise. This program is built on the premise that a set amount of money can be counted on each year. The money is saved from year to year for more expensive equipment. If the program is shorted, it undermines the saving process and the entire program. Additionally, proceeds from the General Fund equipment that is sold at auction goes into this program for use by the department that sold the equipment.

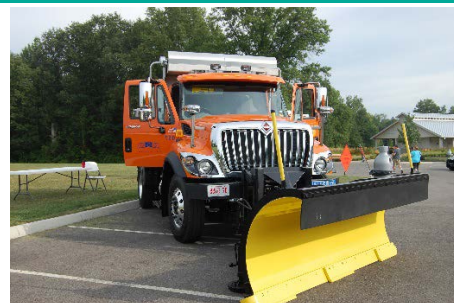
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Street	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,875,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: GNET Fiber Network Redundancy Program

Strategic Plan Linkages

Not Applicable



Project Lead: Craig Main

Department: Information Technology

Priority Category: Operating Capital

Fund Type: General Government

Offsetting Revenue: No

Project Ward: City Wide

Briefly describe project and its importance:

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

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

This project addresses ongoing maintenance, the Economic Development strategy for Fiber Expansion is part of another capital project.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$115,000	\$100,000	\$100,000	\$100,000	\$100,000	\$515,000
Total	\$115,000	\$100,000	\$100,000	\$100,000	\$100,000	\$515,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Golf Cart Replacement Program

Strategic Plan Linkages

Not Applicable



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

Briefly describe project and its importance:

The purpose of this project is to continue a sustainable golf cart replacement program which began with a capital lease entered into during 2015. The lease replaced 25 owned golf carts with 30 new carts. This ensures the golf course has the necessary equipment to remain a revenue-generating facility. Once ownership transfers at the end of the lease period or 2019, the new carts will need to be replaced within 3-5 years. In 2023, the golf course will enter a similar lease agreement to replace carts again.

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$30,000	\$30,000				\$60,000
Total	\$30,000	\$30,000				\$60,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: GSP Infrastructure Replacement and Maintenance Program

Strategic Plan Linkages

3.2 Parks, Trails & Recreation: SW Floodplain Park Plan



Project Lead: Jeff Barr

Department: Recreation and Parks

Priority Category: Operating Capital

Fund Type: General Government

Offsetting Revenue: No

Project Ward: Ward Two

Briefly describe project and its importance:

The purpose of this project is to create a sustainable repair and maintenance program for the Gahanna Swimming Pool (GSP). If the Gahanna Swimming Pool is to continue to serve the public for years to come, it will be necessary to make improvements for the public's safety and lengthen its lifespan. This program will include capital repairs and lifecycle replacements for boilers, slides and other facility elements as well as larger scale initiatives such as replacement of the pool membrane and pool deck rebuilds.

In 2018, planned replacements include:

- 1 of the pools 2 boilers- has not been replaced by since before City took possession of property in 2008, estimated useful life of 10 years
- Front pool membrane and deck rebuild. Replacing the liner with a PVC membrane will extend the life of the pool for 10 years or more.

In 2019, planned replacements include:

- 2nd of 2 boilers- has not been replaced by since before City took possession of property in 2008, estimated useful life of 10 years

In 2020, planned replacements include:

- Replacement of the GSP slide- has not been replaced by since before City took possession of property in 2008, estimated useful life of 20 years

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

Maintenance savings, conservatively, would be \$3,000 annually. Current slide repairs are required to repair the steelwork and replace parts, however this is not for prolonged life of the slide. Very little maintenance costs are needed for newer boilers compared to older boilers, newer boilers will be more efficient which will have a cost savings on natural gas.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$170,000	\$75,000	\$50,000	\$50,000	\$50,000	\$395,000
Total	\$170,000	\$75,000	\$50,000	\$50,000	\$50,000	\$395,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Municipal Compound Flooring Replacements

Strategic Plan Linkages

Not Applicable



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

Briefly describe project and its importance:

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Network Switch/Dual Core Lifecycle Replacement Program

Strategic Plan Linkages

Not Applicable



Project Lead: Craig Main
Department: Information Technology
Priority Category: Operating Capital
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide

Briefly describe project and its importance:

The purpose of this program is to create a sustainable lifecycle equipment replacement program for our access layer switches and network core switches. The City has 2 access layer switches, one in City Hall and one in the Police Department. These switches provide network capabilities and connectivity for end points and servers. Standard lifecycle for our access layer switches range between 4 and 6 years depending on manufacturer support and reliability of the equipment. Currently, the City has 1 pair of clustered network switches that is the backbone of our networking infrastructure. This switch provides network capabilities to our access layer switches (mentioned above) thereby providing networking capabilities throughout the entire city. Standard lifecycle for our core infrastructure switch is 5-6 years depending on manufacturer support and reliability of the equipment.

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Total	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Park and Trail Asphalt Resurfacing

Strategic Plan Linkages

Not Applicable



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

Briefly describe project and its importance:

The purpose of this project is to create a sustainable ongoing program for the maintenance of asphalt surfaces in our park system. These funds would be utilized to resurface asphalt parking lots throughout City parks, park trails, and golf course cart path. We have many parking lots, walkways and trails that will require resurfacing in the future. Some of the parks that are most in need of parking lot resurfacing include Headley, Woodside Green, Academy, Shull, Rathburn Woods's path, Trapp Park walkway, and golf course cart path.

There are some asphalt resurfacing projects that require work completed in 2018. These funds requested would allow us to prioritize and resurface park areas year by year. The Recreation and Parks department will collaborate with the Service department to ensure that the work is bid alongside their asphalt projects to ensure competitive pricing and use Public Service rating system ensuring City wide consistency.

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

A fully funded asphalt resurfacing program would reduce our current maintenance costs and reduce major costs related to complete trail and asphalt surface replacements.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Physical Server Lifecycle Replacement

Strategic Plan Linkages

Not Applicable



Project Lead: Craig Main

Department: Information Technology

Priority Category: Operating Capital

Fund Type: General Government

Offsetting Revenue: No

Project Ward: City Wide

Briefly describe project and its importance:

The purpose of this project is to create a sustainable physical server equipment replacement program. The City currently has 12 physical servers which support a variety of system wide technology services throughout the City; 8 of these servers are addressed through the Capital Needs Assessment. Servers provide critical services to key networking components. As technology advances and software becomes more complex, servers in our infrastructure must continue to remain reliable, responsive, and usable. To meet these needs our lifecycle replacement policy is congruent with the hardware warranty of 5 years for our physical servers.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Play Elements and Surface Replacement

Strategic Plan Linkages

Not Applicable



Project Lead: Jeff Barr

Department: Recreation and Parks

Priority Category: Operating Capital

Fund Type: General Government

Offsetting Revenue: No

Project Ward: City Wide

Briefly describe project and its importance:

The purpose of this project is to ensure the City's play elements are safe and up-to-date. These funds will be used to replace surfacing and playground elements that are at the end of their life cycle. Play elements and safety surfacing have life cycles that can last up to 20 years. Preventative and ongoing maintenance are necessary to ensure National Playground Safety Standards are met and maximize equipment lifespan. This project includes surface replacement and repairs, playground mulch installation, play element and skate element upkeep, replacement or improvement, as well as vandalism mitigation. The amount requested will accommodate 1 playground replacement per year. Maintaining and replacing existing park assets is necessary for safety, citizen satisfaction and managing resources.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Police Equipment Replacement Program

Strategic Plan Linkages

Not Applicable



Project Lead: Greg Knoblock

Department: Public Service

Priority Category: Operating Capital

Fund Type: General Government

Offsetting Revenue: No

Project Ward: City Wide

Briefly describe project and its importance:

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

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Police Radio Replacement Program

Strategic Plan Linkages

Not Applicable



Project Lead: Lt. S. Murphy #48
Department: Public Safety
Priority Category: Operating Capital
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide

Briefly describe project and its importance:

The purpose of this project is to create a sustainable radio replacement program for the Division of Police. In 2009, the Division received over \$650,000 in federal grants to upgrade its radio communications technology and infrastructure. As part of the initial grant project, 120 mobile, portable and fixed-based radios were purchased to service the City's radio equipment needs. This equipment has a finite life expectancy and planned replacement must occur every 6-8 years. In 2016, the Division utilized funds within this account to purchase and deploy new portable radios and upgrade the entire radio infrastructure to the MARCS P25 system. Through savings and incentives in migrating to the new system, the Division realized an overall cost savings of approximately \$90,000. In 2017, the Division began the process of replacing its mobile and fixed-base radio assets as the platforms originally purchased in 2009 reached end-of-life and were no longer supported by the manufacturer. By continuing to fund this project as part of the City's Sustainable Operating Model (SOM), the Division will maintain an ongoing lifecycle management system of all of the City's radio assets as part of its interoperable radio communications platform.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Replace Older Existing Waterlines

Strategic Plan Linkages

Not Applicable



Project Lead: Jeff Feltz

Department: Public Service

Priority Category: Operating Capital

Fund Type: Proprietary

Offsetting Revenue: No

Project Ward: City Wide

Briefly describe project and its importance:

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

The City maintains approximately 151 miles of water line. The requested funds will fix approximately 200 linear feet of line per year.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Water Capital Improvement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: SAN Equipment Replacement Program

Strategic Plan Linkages

Not Applicable



Project Lead: Craig Main
Department: Information Technology
Priority Category: Operating Capital
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide

Briefly describe project and its importance:

The purpose of this project is to create a sustainable Information Technology Storage Area Network (SAN) equipment replacement program. Currently we have two SAN's, one at our primary data center and one at our disaster recovery site as well as a backup data storage device for secure, off network data storage. The SANs provide digital storage and act as a platform for many critical information systems and technology related services we provide to internal and external stakeholders. As technology advances and software become more complex, our storage demands increase and must continue to remain reliable, responsive, and usable. To meet these needs, our replacement cycle for our SAN's is 5 years.

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

SAN will be replaced with the latest technologies, leveraging the most cost effective strategies and designs possible. SAN lifecycle is estimated to be 5 years and includes maintenance as well as support. The off network data storage is currently using a tape technology that will be evaluated from a cost and a restore time prospective.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

Project Images:

PRIMARY STORAGE BACKUP & RESTORE DISASTER RECOVERY



CAPITAL PROJECT INFORMATION

Project Name: Sanitary Sewer System Maintenance

Strategic Plan Linkages
Not Applicable



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

Briefly describe project and its importance:

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

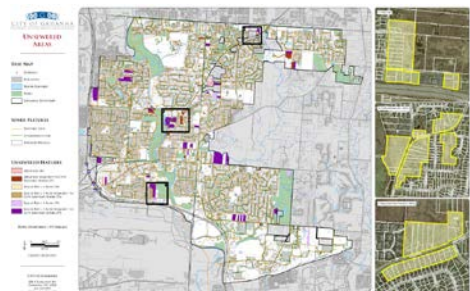
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Sewer Capital Improvement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Stormwater System Maintenance

Strategic Plan Linkages

Not Applicable



Project Lead: Jeff Feltz

Department: Public Service

Priority Category: Operating Capital

Fund Type: Proprietary

Offsetting Revenue: No

Project Ward: City Wide

Briefly describe project and its importance:

The purpose of this project is to create a sustainable program for maintaining the stormwater collection system. The project includes items like dredging stormwater ponds and performing stabilization projects to creek banks. Periodic requirement for removing buildup of silt and debris from retention and detention ponds through draining and dredging processes. This is needed to maintain the stormwater management capability of the ponds and to maintain aesthetics as many are located in public parks and subdivisions. The Franklin County Soil and Water Conservation District inspects stormwater management basins and ponds and makes recommendations to the City on those that need dredging, cleaning or maintenance based on its ability to handle stormwater runoff as originally designed.

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

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

Pond dredging usually required every 10 to 20 years.

Bank stabilization projects have minimal to no operations and maintenance costs

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Storm Water		\$50,000		\$50,000		\$100,000
Total		\$50,000		\$50,000		\$100,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Street Lights at Intersections/LED Replacement Program

Strategic Plan Linkages
Not Applicable



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

Briefly describe project and its importance:

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

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

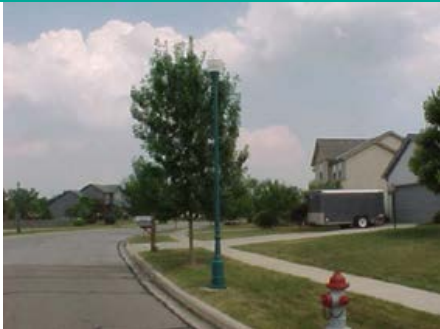
Description and estimate of ongoing operating and maintenance costs and/or savings:

A newly added street light would cost the city approximately \$72 annually to operate.
A streetlight retrofit to LED has approximately a 2.5 year payback with energy savings.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Agler Road Relocation

Strategic Plan Linkages

2.3 Roads, Bridges & Infrastructure: West Side



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

Briefly describe project and its importance:

We are currently studying options for relieving congestion at the Stygler Rd. at Agler Rd. intersection. The project is aimed at creating more distance between the Stygler Rd. /Agler Rd. and the Stygler Rd. /US62 intersections. The two intersections are currently only 300 feet apart which does not provide enough storage space for cars entering the stretch of Stygler Rd. between the two intersections. The result is that during pm peak periods, southbound cars waiting at the Stygler Rd. /US62 intersection will back up through the Stygler Rd. /Agler Rd. intersection.
 2018-Design; 2019-ROW Acquisition; 2020-Construction

The City will pursue OPWC funding and federal MORPC attributable funds for this project.

Through the GoForward Gahanna community engagement process, the West side was identified as an area that needed attention. The intersection at Stygler/Agler is the main entrance to this side of Gahanna. Improving the flow through this intersection would create easier access for residents and encourage business development in the area.'

Our Go Forward Gahanna Strategic Plan Identifies Strategic Result 2.3 West Side Intersection Completed. This goal of this result states that by 2021, West Gahanna residents and visitors will be able to travel through improved and maintained intersections on Stygler, Agler and US 62, according to traffic flow, and traffic safety standards so that development and redevelopment projects can proceed. As part of the Economic Development Strategy adopted earlier this year, one possible alternative to help improve these intersections was presented and studied as part of the West Side Priority Development Area (PDA). This project is directly aimed at achieving both our Strategic Plan Goal, and meeting our ED Strategy goals as part for the Westside PDA.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$1,000,000	\$2,900,000	\$8,100,000			\$12,000,000
Total	\$1,000,000	\$2,900,000	\$8,100,000			\$12,000,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Central Park – Morrison and Claycraft Improvements

Strategic Plan Linkages

1.2 Business & Job Development: Job Creation



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

Briefly describe project and its importance:

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

2018 would include project design. 2019 funding will include the anticipated 1-2 year construction.

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

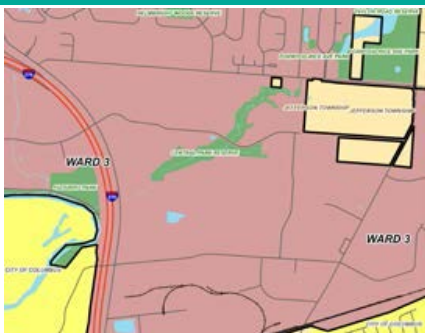
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$150,000	\$1,200,000				\$1,350,000
Total	\$150,000	\$1,200,000				\$1,350,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Crescent at Central Park

Strategic Plan Linkages

1.2 Business & Job Development: Job Creation



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

Briefly describe project and its importance:

This project is necessary to provide public infrastructure to Crescent at Central Park of Gahanna, which is the newest 111 acre office park in the City of Gahanna. Located along Tech Center Drive, the Crescent is poised to be a significant jobs generator for the City of Gahanna. The Crescent has been designed to be completed in three phases that will ultimately create 19 separate lots which will accommodate a combination of medical office, general office, lodging, retail and recreational land uses. The first phase was the construction of the Tech Center Drive extension from Hamilton Road to Morrison Road, the I-270 Overpass Bridge and Buckles Court. This phase has been completed.

The second phase consists of extending Buckles Court north into the northeastern portion of the property. This will result in the creation of 5 separate parcels that vary in size but total approximately 20 acres. The Public Infrastructure improvements will include, but not be limited to, new roadway, water lines, sewer lines, utility lines, storm water and management components. The funding for the project will be compiled from multiple sources. The Gahanna Community Improvement Corporation is seeking a grant from American Electric Power. The Department of Planning & Development is seeking funding from the Franklin County Infrastructure Bank in an amount not to exceed 50% of the infrastructure costs. The Property Owner/Developer will be contributing the remaining amount of funds for the project. The City will utilize Tax Increment Financing to repay the Franklin County Infrastructure Bank.

The third phase consists of extending public infrastructure improvements into the northwest portion of the property. The public infrastructure improvements will include, but not be limited to, new roadway, water lines, sewer lines, utility lines, storm water and management components. The funding for the project will be compiled from multiple sources that have yet to be determined. Tax Increment Financing could be utilized to pay for the public infrastructure improvements.

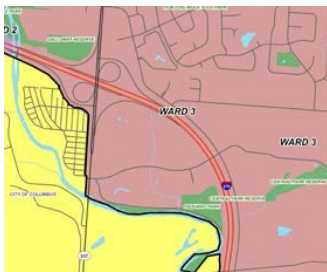
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$500,000	\$1,000,000				\$1,500,000
Total	\$500,000	\$1,000,000				\$1,500,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Demolition of City Owned Property

Strategic Plan Linkages

Not Applicable

Project Lead: Dottie Franey

Department: Public Service

Priority Category: Priority 2

Fund Type: General Government

Offsetting Revenue: No

Project Ward: Ward Two

Briefly describe project and its importance:

The City currently owns a property at 181 Granville Street. It is located at the intersection of Shull Ave and Granville Street. The property has a building on it that is currently vacant and not being used by the city for any type of operations.

The intended use of the property is for the extension of Shull Ave south towards the Service Operations Complex. In order to accomplish this intended use, the building must be demolished.

The demolition of the building requires asbestos abatement of approximately \$115,000. The estimated cost of the building demolition would be an additional \$80,000. Therefore, the total estimated cost to demolish the building is \$195,000.

TIF funds could be utilized to fund the demolition.

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

There will be a grass mowing expense that will be required once the building is demolished. The estimated cost of that is not known at this time.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement		\$195,000				\$195,000
Total		\$195,000				\$195,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Morse Rd. Columbus Project (Hamilton Rd-Trellis Ln)

Strategic Plan Linkages

2.1 Roads, Bridges & Infrastructure: Arterial Roads 70
PCR



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

Briefly describe project and its importance:

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

During 2015 funds were budgeted and expended for design and the 2017 budget included funding for the right of way purchases. Construction will begin in 2018 and is anticipated to take two years to complete.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$600,000					\$600,000
Total	\$600,000					\$600,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Old Gahanna Street Rebuild-Carpenter Road

Strategic Plan Linkages

- 1.1 Business & Job Development: Walkable Downtown
- 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR



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

Briefly describe project and its importance:

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.

This project is in its 2nd year. The project will be repaid with the Olde and West Gahanna TIF fund.

Project funds from 2017 was for project design, the requested funds in 2018 will be for construction.

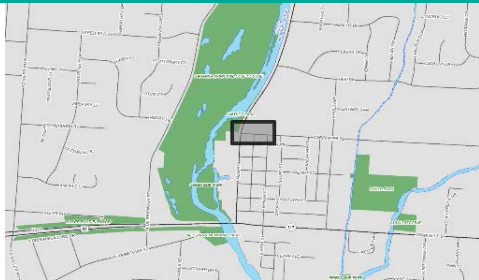
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Olde and West TIF	\$400,000					\$400,000
Total	\$400,000					\$400,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Old Gahanna Street Rebuild-Walnut Street

Strategic Plan Linkages

- 1.1 Business & Job Development: Walkable Downtown
- 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR



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

Briefly describe project and its importance:

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

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

2018 would include project design. 2019 funding will include the anticipated 1 year construction.

The Olde and West Gahanna TIF funds may be utilized to fund a portion of this project.

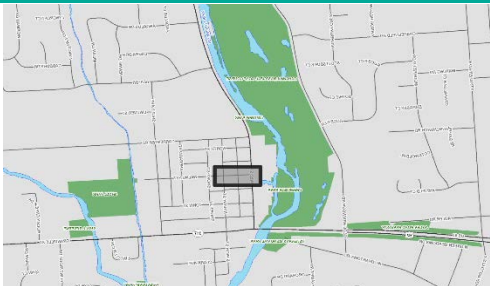
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Olde and West TIF	\$60,000	\$400,000				\$460,000
Water Capital Improvement		\$55,000				\$55,000
Total	\$60,000	\$455,000				\$515,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Paving of Bricklawn Ave and Extension of Leavitt Service Road

Strategic Plan Linkages

1.2 Business & Job Development: Job Creation



Project Lead: Anthony Jones
Department: Development
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three

Briefly describe project and its importance:

The purpose of this project is to pave the last remaining unpaved roadway in the City of Gahanna. It is imperative for this roadway to be paved in order to allow for additional commercial development to occur within The Industrial Zone. Additionally, this project will construct roadway infrastructure necessary to provide direct access to the Bedford II landfill site. Currently, the property owners are seeking state funds to remediate the property in order to allow for new commercial development. The City is not involved in remediating this property.

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

2018 would include project design. 2019 funding will include the anticipated 1 year construction.

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

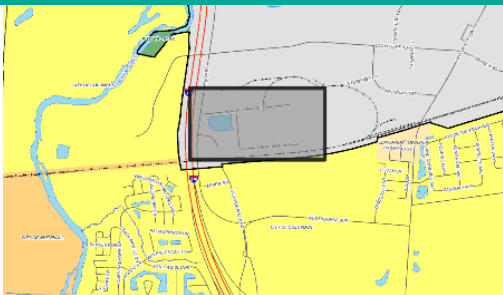
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$120,000	\$1,000,000				\$1,120,000
Total	\$120,000	\$1,000,000				\$1,120,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Research Road Roadway Improvement

Strategic Plan Linkages

2.2 Roads, Bridges and Infrastructure: Local Roads 65
PCR



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

Briefly describe project and its importance:

This project plans to improve Research Road from Blatt Boulevard to Taylor Station Road. The current roadway is under designed for heavy truck and industrial traffic. This area is our key industrial area where many of our key businesses are located and conduct business. To ensure that we maintain a quality roadway for these corporations to conduct business, the roadway needs to be replaced with a more substantial pavement section. In addition to the roadway improvements, pedestrian facilities would be installed as part of the project.

TIF funds may be used to offset project costs.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,300,000
Total	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,300,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Shull Avenue Extension/Granville-Friendship Park

Strategic Plan Linkages

1.1 Business & Job Development: Walkable Downtown



Project Lead: Robert Priestas

Department: Public Service

Priority Category: Priority 3

Fund Type: General Government

Offsetting Revenue: No

Project Ward: Ward One

Briefly describe project and its importance:

The project will extend Shull Avenue south of Granville Street into the Friendship Park and Oklahoma City Facility thereby creating an access to these facilities through a signalized intersection. The project is part of an overall effort to improve the Olde Gahanna area, encouraging redevelopment and allowing for safer and more efficient pedestrian access. Friendship Park is an important part of the downtown area. The park accommodates many community activities which draw residents and visitors to the park daily. These include Music in the Park which draws 100 visitors or more, family event reservations in the shelters available in the park at 200 per year, Camp Friendship which has 60 young people per day participating, and the playground and story trail draw 150 per day during peak season.

This project will also relieve the inadequate access at South High Street and reduce the heavy traffic streams currently experienced by residents in the area especially during peak uses of the park. The demolition of 181 Granville street would need to occur prior to the roadway being extended.

2018 would include project design. 2019 funding will include the anticipated 1 year construction.

TIF funds could be used to offset project cost.

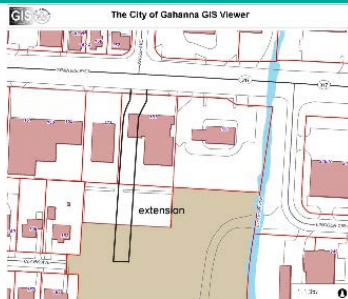
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$75,000	\$400,000				\$475,000
Total	\$75,000	\$400,000				\$475,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: South Stygler Widening (US62-W. Johnstown Rd)

Strategic Plan Linkages

2.3 Roads, Bridges & Infrastructure: West Side



Project Lead: Robert Priestas

Department: Public Service

Priority Category: Priority 2

Fund Type: General/Proprietary

Offsetting Revenue: No

Project Ward: Ward One

Briefly describe project and its importance:

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

Stormwater funds will be used for work such as inlet, catch basin and manhole replacement, new storm pipe and ditch re-grading. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc.

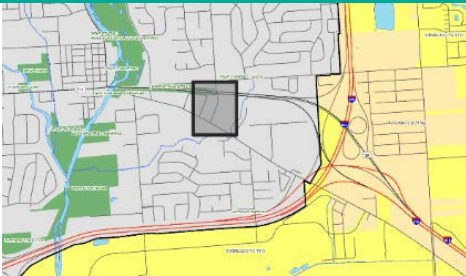
Description and estimate of ongoing operating and maintenance costs and/or savings:

This project will have minimal impact on long term maintenance

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$700,000					\$700,000
Storm Water	\$90,000					\$90,000
Water Capital Improvement	\$136,000					\$136,000
Total	\$926,000					\$926,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Taylor Station and Claycraft Road Intersection Improvement

Strategic Plan Linkages
Not Applicable

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

Briefly describe project and its importance:

This project plans to improve the intersection of Claycraft Road with Taylor Station Road with a modern roundabout. This intersection is a critical intersection to our industrial area. Currently the intersection is failing during the evening peak hours, and operates at a level of service E. This results in heavy backups for northbound Taylor Station Road from Claycraft Road south to East Broad Street. The proposed improvements will improve the intersection level of service from an E to an A.

2018 would include project design, 2019 Right-of-Way acquisition, and construction 2020.

The City will pursue OPWC funding for this project. In addition, this project is eligible for TIF funding.

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

Once constructed, any additional pavement will have to be accounted for in future paving programs. The proposed roundabout will ultimately reduce long term maintenance costs by removing a signal from operation and maintenance.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$150,000	\$100,000	\$1,400,000			\$1,650,000
Storm			\$50,000			\$50,000
Water Capital Improvement			\$60,000			\$60,000
Total	\$150,000	\$100,000	\$1,510,000			\$1,760,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Techcenter Dr Extension (Science Blvd - Taylor Station Rd)

Strategic Plan Linkages

1.2 Business & Job Development: Job Creation



Project Lead: Robert Priestas

Department: Public Service

Priority Category: Priority 3

Fund Type: General Government

Offsetting Revenue: Yes

Project Ward: Ward Three

Briefly describe project and its importance:

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

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

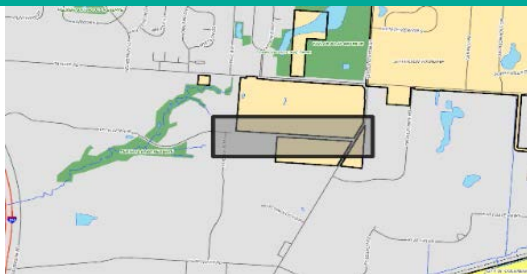
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$125,000	\$950,000				\$1,075,000
Storm	\$20,000	\$200,000				\$220,000
Water Capital Improvement		\$136,000				\$136,000
Total	\$145,000	\$1,286,000				\$1,431,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: West Johnstown Road Improvements

Strategic Plan Linkages

2.3 Roads, Bridges & Infrastructure: West Side



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

Briefly describe project and its importance:

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

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$150,000	\$2,000,000				\$2,150,000
Storm Water		\$250,000				\$250,000
Water Capital Improvement		\$250,000				\$250,000
Sewer Capital Improvement		\$25,000				\$25,000
Total	\$150,000	\$2,525,000				\$2,675,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Audio/Visual Upgrade to Council Chambers

Strategic Plan Linkages
Not Applicable

Project Lead: Kimberly Banning
Department: Council
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide

Briefly describe project and its importance:

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

Possible funding could come from the Mayor's Court computer fund.

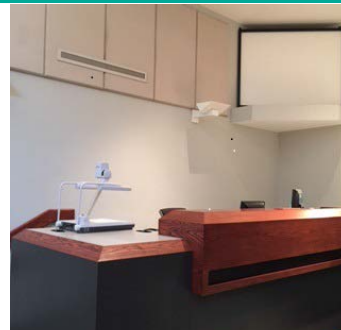
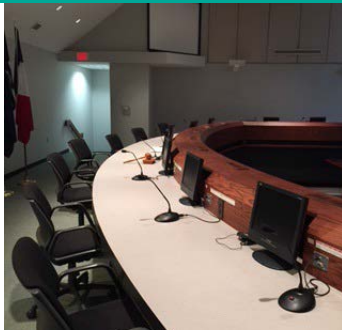
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$80,000					\$80,000
Total	\$80,000					\$80,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: City Wide Camera/Surveillance System

Strategic Plan Linkages

Not Applicable

Project Lead Craig Main

Department: Information Technology

Priority Category: Priority 2

Fund Type: General Government

Offsetting Revenue: No

Project Ward: City Wide

Briefly describe project and its importance:

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

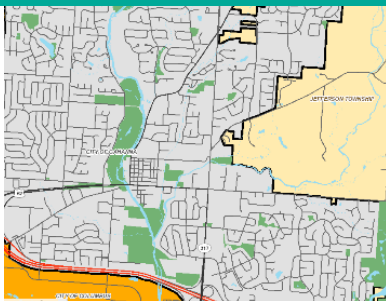
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$75,000	\$60,000	\$35,000	\$35,000	\$25,000	\$230,000
Street	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Water	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Storm Water	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Water Capital Improvement	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Sewer Capital Improvement	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Total	\$89,000	\$74,000	\$49,000	\$49,000	\$39,000	\$300,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Communications Center Infrastructure Update

Strategic Plan Linkages

Not Applicable

Project Lead: Deputy Chief J. Spence

Department: Public Safety

Priority Category: Priority 2

Fund Type: General Government

Offsetting Revenue: Yes

Project Ward: City Wide

Briefly describe project and its importance:

In 2017, the Division of Police along with Mifflin Township and the Metropolitan Emergency Communications Center (MECC) are examining the option of co-locating emergency communications (public safety dispatch and 9-1-1) services in a joint facility to be constructed within Mifflin Township. In 2017, City Council will consider amendments to the Olde and West Gahanna TIF to allow Mifflin to utilize payments in lieu of taxes received from the City to construct the center. In order to prepare for the potential co-location of dispatching operations, funding is needed to plan for certain communications infrastructure dedicated to police dispatching operations within the potential center. This project would fund workstations and other infrastructure dedicated to the needs of emergency dispatching of City safety and public service resources.

Forfeiture funds may be used to offset the cost of this project.

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

The project would fund certain infrastructure needed for the operation of a co-located public safety dispatching center. The overall project costs would be offset by TIF funds, the use of proprietary funds and available grants.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$200,000					\$200,000
Total	\$200,000					\$200,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Court Software Upgrade

Strategic Plan Linkages

Not Applicable

Project Lead: Craig Main

Department: Mayor's Court

Priority Category: Priority 2

Fund Type: General Government

Offsetting Revenue: Yes

Project Ward: City Wide

Briefly describe project and its importance:

The current software platform being used by Mayor's Court will be reaching end of life and no longer be supported by the end of 2018. Court is proactively looking to upgrade the case management software to ensure no disruption of service when this occurs. This new software will allow the court software to interact with the Police Department software and provide a streamlined transfer of information, eliminating duplication of effort. It also has the capability of adding modules in the future that could move the court in the direction of enhanced electronic storage of and access to case file information.

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

Initial upgrade and implementation costs are still being calculated. Current software maintenance costs are approx. \$9200 / year. The costs for the new software are estimated to be \$11,600 / yr. The current and additional costs are offset by court computer fees collected on cases heard in Mayor's Court.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Court Computer Fund	\$100,000					\$100,000
Total	\$100,000					\$100,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: E Johnstown Rd Sanitary Sewer Triangle East (4590 E. Johnstown Road to Pamela Drive)

Strategic Plan Linkages
Not Applicable

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

Briefly describe project and its importance:

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

Residents are not assessed for this work. The department collects front footage fees (along with Capacity) which help offset some of the construction costs. This project will be designed in 2019, constructed in 2020.

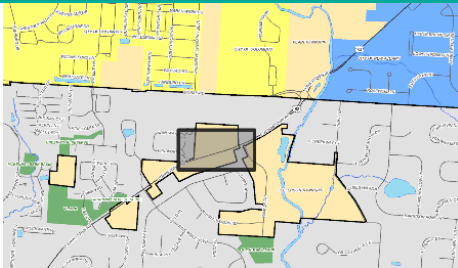
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Sewer Capital Improvement		\$60,000	\$275,000			\$335,000
Total		\$60,000	\$275,000			\$335,000

Project Images:



CAPITAL PROJECT INFORMATION

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

Strategic Plan Linkages

Not Applicable

Project Lead: Jeff Feltz

Department: Public Service

Priority Category: Priority 1

Fund Type: Proprietary

Offsetting Revenue: No

Project Ward: Ward Two

Briefly describe project and its importance:

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

Residents are not assessed for this work. The department collects front footage fees (along with Capacity) which help offset some of the construction costs. This project will be designed in 2018, constructed in 2019.

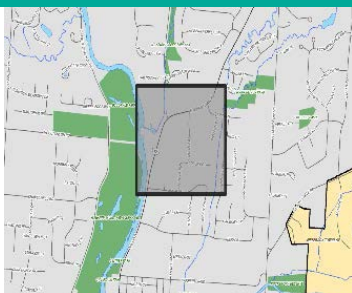
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Sewer Capital Improvement	\$50,000	\$300,000				\$350,000
Total	\$50,000	\$300,000				\$350,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Fiber Optic Expansion for Development

Strategic Plan Linkages
Economic Development Plan



Project Lead: Craig Main
Department: Information Technology
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide

Briefly describe project and its importance:

The City has expanded fiber optic infrastructure over a number of years to increase capacity for governmental services and providing the GahannaNet Incentive Program. This program is designed to attract and retain businesses within the City of Gahanna. The City plans to continue to expand on fiber optic infrastructure to continue incentivizing business retention and expansion. The City's Long Term Fiber Network Plan will provide a basis to determine areas that are in need of this investment that will result in an acceptable rate of return. As these areas are identified, the IT, Service and Development departments will combine efforts to ensure planned road expansions and construction projects, where applicable, include fiber capabilities. This will involve running appropriate conduit and cabling in conjunction with new projects to help reduce future construction costs and protect infrastructure.

If fiber optic expansion is performed in a Tax Increment Financing District (TIF), the TIF could be utilized to repay all or a portion of these expenses.

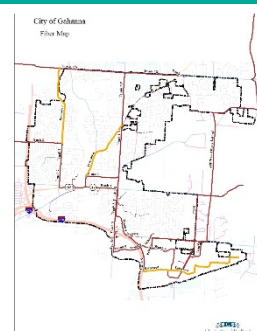
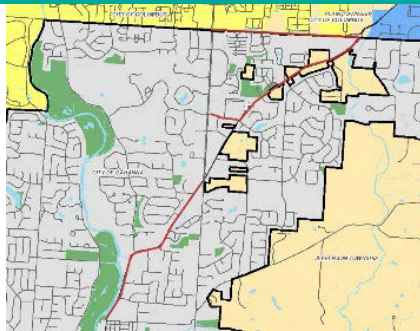
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Gateways to Gahanna-Entryways and Signage

Strategic Plan Linkages

4.3 Character of the City: Gateways & Signage



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

Briefly describe project and its importance:

The purpose of this project is to replace the City's existing wooden entry signs and establish new signage for entryways throughout Gahanna. The new signs would be designed to be more visible than the existing signs, communicate the borders of Gahanna and serve as directional signs for community landmarks. \$350,000 was encumbered for this project in 2016. Final costs and potential locations won't be determined until the branding initiative has been completed.

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

Beautification of City Gateways is a strategic result of the GoForward Gahanna Strategic Plan and a component of the 2015 Economic Development Strategy. Gahanna's Gateways are touchpoints for thousands of residents and visitors every day and will be integral to the Marketing and Communication Department's new brand launch.

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$325,000					\$325,000
Total	\$325,000					\$325,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Golf Course Drainage

Strategic Plan Linkages
Not Applicable

Project Lead: Alan Little
Department: Recreation and Parks
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Two

Briefly describe project and its importance:

Target areas are number one and number four fairways from tee to green. Number one fairway has recently become an issue after the construction of the multi-use recreational trail adjacent to the hole. Number four fairway has been an issue since the construction of the course. Both issues are causing the course to close during times it would otherwise be open for play and very frequently limits us to cart-path only for weeks at a time when the rest of the course is dry. For years attempts have been made in-house to correct number four fairway with no long-lasting success.

We have completed a topographical survey as a fact-finding and feasibility exercise. Creation of engineering and construction documents will be approximately \$20,000. The project cost is projected to be \$55,000 for a total of \$75,000.

This correction would fix drainage issues on over 25% of the golf course's area of play. The remaining 75% of the course does not have significant drainage issues.

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

As the golf course is in a flood way and other-wise built on flat, poorly draining land, correcting drainage issues to maintain a useable area of play for golf is always a challenge. Holes number one and four are far beyond the scope of daily maintenance and beyond the capacity of the in-house staff. The cost of on-going maintenance attempts and estimated revenue loss due to undesirable play conditions are difficult to calculate.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$75,000					\$75,000
Total	\$75,000					\$75,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Hamilton Road Bridge Enhancements

Strategic Plan Linkages

4.3 Character of the City: Gateways & Signage



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

Briefly describe project and its importance:

The project will be an addition (enhancement) to the ODOT project to reconstruct the bridge deck on the Hamilton Road over I-270 Bridge. It adds 6 decorative lighting fixtures and replaces two existing lights with decorative lights. Also adds a vandal fence with the letters reading "GAHANNA". ODOT will pay for the design of the conduit and lighting support for all 8 lights and for two of the light poles that will replace the existing poles. The decorative lights and fence can be installed at a later date or with the ODOT project to reconstruct the bridge. The Hamilton Road bridge is a major touchpoint for thousands of residents and visitors every day and will be integral to the Marketing and Communication Department's new brand launch.

\$15,000 was supplementally appropriated in 2013 for OHM to design the lighting and fence portion. (funded by TIZ TIF)
 \$16,758 was supplementally appropriated in 2013 for Stucturepoint to make the needed structural and plan modifications to the ODOT plan for the lighting and fence in 2013 (funded by TIZ TIF).

The Hamilton Road TIF could be available for repayment.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement		\$300,000				\$300,000
Total		\$300,000				\$300,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Havens Corner Branch Storm Sewer

Strategic Plan Linkages

Not Applicable

Project Lead: Jeff Feltz

Department: Public Service

Priority Category: Priority 3

Fund Type: Proprietary

Offsetting Revenue: No

Project Ward: Ward Two

Briefly describe project and its importance:

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

This project would require the issuance of debt in order to fit into our funding stream. Residents are not assessed for this work. The department collects front footage fees (along with Capacity) which help offset some of the construction costs. This project will be designed in 2019, constructed in 2020.

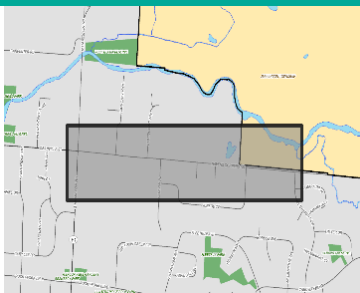
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Storm Water		\$100,000	\$1,200,000			\$1,300,000
Total		\$100,000	\$1,200,000			\$1,300,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Headley Park Renovation

Strategic Plan Linkages

Not Applicable

Project Lead: Jeff Barr

Department: Recreation and Parks

Priority Category: Priority 3

Fund Type: General Government

Offsetting Revenue: Yes

Project Ward: Ward Four

Briefly describe project and its importance:

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

Total project cost is estimated at \$400,000. Increased player fees and tournament opportunities will offset the cost of this project. Currently, Headley Park generates approximately \$50,000 in yearly revenue.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Land Acquisition Strategy for Development

Strategic Plan Linkages

1.2 Business & Job Development: Job Creation



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

Briefly describe project and its importance:

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

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

The 2016 and the 2017 budget allotted \$350,000 for the Land Bank Program. It is the Department's goal to secure similar funding in 2018 as additional dollars will be necessary to aggressively pursue development opportunities. The City has entered into an agreement with the CIC to administer this land acquisition program.

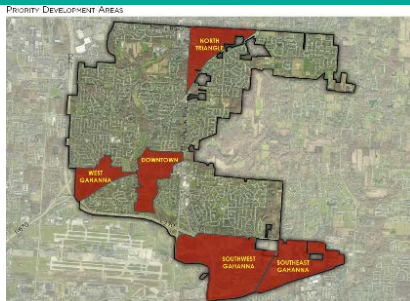
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$350,000					\$350,000
Total	\$350,000					\$350,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Multi-Purpose Trails Including Land and Easement Acquisition

Strategic Plan Linkages

3.1 Parks, Trails & Recreation: Trail System



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

Briefly describe project and its importance:

The purpose of this project is to complete section 8 of the Big Walnut Trail, the main north/ south spine of Gahanna's trail system. After Section 8 is completed these funds will be used to continue trail development citywide to link neighborhoods, schools, commerce centers and parks to the Big Walnut Trail. Development of trails has consistently been indicated as a top priority of our residents and was identified in the GoForward Gahanna Strategic Plan. These funds are planned for the purchase of any necessary easements and property as well as actual planning and construction costs of the trails. There are opportunities for grant dollars that could be secured providing reimbursement of 30% to 80% of this project cost.

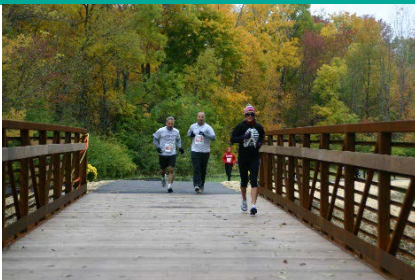
Description and estimate of ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$1,300,000	\$1,300,000	\$50,000	\$50,000	\$50,000	\$2,650,000
Total	\$1,300,000	\$1,300,000	\$50,000	\$50,000	\$50,000	\$2,650,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: Police Software Interface

Strategic Plan Linkages
Not Applicable

Project Lead: Lt. S. Murphy #48
Department: Public Safety
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide

Briefly describe project and its importance:

The purpose of this police software project is to create an interface between the Division's Records Management System (RMS), which is provided by TriTech Software Systems, and Matrix Pointe (Matrix). Currently, the Franklin County Prosecutor's Office requires the electronic filing (e-file) for all adult felony criminal cases (Common Pleas Court) and all juvenile cases (Court of Domestic Relations) through the Matrix system. The Matrix e-filing system is also anticipated to soon involve all filings with the Franklin County Municipal Court (FCMC) in the near future. FCMC is the initial court in which all offenses are filed for the purposes of arraignment. In addition, many misdemeanor offenses such as Domestic Violence and some traffic offenses are filed through FCMC and subsequently adjudicated.

Currently, officers of the Division enter report information into the reporting module of the TriTech RMS. The same information must then be manually entered again into the Matrix portal as part of the e-file requirement. This redundant process is time-consuming and creates a significant backlog in terms of administrative work for the assigned investigators.

By funding this interface, the Division will be able to increase its efficiency exponentially, eliminate unnecessary administrative burdens and allow officers and detectives to concentrate on service delivery to the public.

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

The interface will require a one-time appropriation for the initial design, construction, testing and related fees. The estimated cost for the development of the Matrix Pointe Court interface is \$39,000.00 with an annual maintenance fee of \$900.00. Currently, the Division has a responsive 24/7/365 support agreement with TriTech included in its annual operating budget. The additional \$900 support fee for the interface as proposed by TriTech will be incorporated in the Division's operating request. At present, the Division processes approximately 1,700 e-filing submissions annually with a submission time of two hours or potentially longer. At an hourly rate of \$42.17, the Division expends in excess of \$100,000 in staff costs to facilitate the e-file requirement.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
General	\$39,000					\$39,000
Total	\$39,000					\$39,000

Project Images:



Franklin County
Ohio

CAPITAL PROJECT INFORMATION

Project Name: SW Floodplain Park Development

Strategic Plan Linkages

3.3 Parks, Trails & Recreation: SW Floodplain Park Development



Project Lead: Jeff Barr

Department: Recreation and Parks

Priority Category: Priority 2

Fund Type: General Government

Offsetting Revenue: Yes

Project Ward: City Wide

Briefly describe project and its importance:

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

The park also has the potential to resolve some challenges for the community including but not limited to the following:

1. Neighborhood traffic relief through a new entry and road to the pool and park area.
2. Big Walnut Creek (BWC) water quality improvement through the rebuild of Turkey Run tributary.
3. Athletic field availability for girls' softball, soccer, lacrosse and adult leagues.
4. Increases our large tournament hosting capability improving economic impacts. (i.e.) Soccer tournaments.

This park will create opportunities for trails, athletic fields, conservation and BWC access, which links this project to our waterway plan initiative. The full development of this park will be determined by the public planning process as outlined in the GoForward Gahanna Strategic Plan.

The purchase of the VFW land will close in July 2017.

In 2018, as scheduled in the GoForward Gahanna plan, the design of the park will be completed. 2019 funding will include construction documents for bidding. 2020 will mark the beginning of construction.

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

Once completed, future operating and maintenance cost of approximately \$50,000-\$75,000 per year will be necessary to maintain the park to current standards. Offsetting revenue for this project will include: tournament fees, player fees, and field rentals.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$100,000	\$100,000	\$2,000,000	\$3,000,000		\$5,200,000
Total	\$100,000	\$100,000	\$2,000,000	\$3,000,000		\$5,200,000

Project Images:



CAPITAL PROJECT INFORMATION

Project Name: West Side Neighborhood Park

Strategic Plan Linkages

Not Applicable



Project Lead: Jeff Barr

Department: Recreation and Parks

Priority Category: Priority 2

Fund Type: General Government

Offsetting Revenue: Yes

Project Ward: Ward One

Briefly describe project and its importance:

In 2017, the City purchased parkland at 620 McCutcheon Road but has not yet fully developed the space into a park. The funds identified in the project will be used to develop a new neighborhood park on the west side of Gahanna. This area of town has been identified as severely underserved and park investment on this side of the community has been identified in the Parks Master Plan as a priority.

We have obtained \$250,000 in state capital funding, \$125,000 Nature Works grant, \$25,000 from Gahanna Parks Foundation, and \$300,000 City appropriation for phase I park development. Additional funding will be needed for phase II park development in 2018 and phase III in 2019. We will continue to apply for grants and working with other partners to create more development dollars for this project. Future grants awarded and other funding resources secured would reduce budget request.

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

Future operating and maintenance cost of approximately \$15,000 yearly will be necessary to maintain the park within the current park system.

PROJECT FINANCIAL ESTIMATE

Fund	2018 estimate	2019 estimate	2020 estimate	2021 estimate	2022 estimate	Total
Capital Improvement	\$450,000	\$450,000				\$900,000
Total	\$450,000	\$450,000				\$900,000

Project Images:



Phase 1
Phase 2
Phase 3

