



# 2015 CAPITAL NEEDS ASSESSMENT

2016-2020 Update

Presented to Council  
September 14, 2015

City of Gahanna, Ohio  
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## Introduction

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

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 appropriations process. The Capital Needs Assessment provides City staff and officials with the information needed to develop a longer-term CIP which could be helpful for the City in forecasting expenditures and revenue needs over the five-year period.

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

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

## Alignment with Best Practices and Strategic Objectives

The projects and initiatives included in the Capital Needs Assessment were developed by City staff based upon best practices, previous plans and surveys and the experience and research of the departmental professionals. Each project and initiative identified aligns with the City's *Mission* and *Vision*, and is linked to one or more *Critical Success Factors*.

### **Gahanna's Vision is...**

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

### **Gahanna's Mission is...**

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

These Critical Success Factors, identified in past strategic planning exercises and adopted by Council, are used to articulate those things that *must go well* in order for the City to achieve its *Mission and Vision*. They include:



**Citizen Centricity**

Gahanna is committed to keeping the health, safety and welfare of our citizenry as the focal point of all policy decisions. Gahanna will always strive to be responsive, transparent and accountable to the community.

**Smart Growth**

Gahanna is committed to effectively managing its growth and assets.

**Economic Success**

Gahanna is committed to ensuring financial sustainability through smart revenue generation, business growth and prudent short and long term financial management.

**Effective Communication**

Gahanna is committed to communicating critical information to our citizens, stakeholders and employees while also listening to their wants, needs and feedback.

**Innovation**

Gahanna is committed to continually reinventing the way we do business to be relevant, effective and efficient.

## Terms and Definitions

Each project and initiative identified in the Capital Needs Assessment is assigned a *Priority Category* and *Core Designation*. These identifiers aid 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. 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

## Core Services Level

The Core Service Level that relates to each Capital Improvement Project was also identified. The core services designation was a system created in response to the recommendation of the 2011 Citizens Financial Advisory Committee (CFAC). Every service provided by the City was categorized as Core, Semi-Core or an Enhancement.

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

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

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

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

Project sheets are organized by funding source (General Government and Proprietary Funds) and then by priority category (Operating Capital, Priorities I, II and III). Each section includes a summary table followed by the detailed project sheets.

## 2015 Capital Needs Assessment Update

2015 is the fourth year that the Administration has published a Capital Needs Assessment. The 2015 Capital Needs Assessment has an updated time horizon of 2016 through 2020. Additionally, several new projects were added in the 2015 Capital Needs Assessment. These include:

Project	Type	Priority
Communications Center Infrastructure Update	Governmental	Operating Capital
Engineering Wide Format Printer Replacement	Governmental	Operating Capital
Municipal Compound Flooring Replacements	Governmental	Operating Capital
SAN Equipment Replacement Program	Governmental	Operating Capital
Finance Software Upgrade/Replacement	Governmental	Operating Capital
Development Software Upgrade/Replacement	Governmental	Operating Capital
Heil Drive Bridge Replacement	Governmental	I

<b>Project</b>	<b>Type</b>	<b>Priority</b>
Pizzurro Park Bridge Replacement	Governmental	I
Academy Court Bridge Improvements	Proprietary	I
620 McCutcheon Road Park Purchase	Governmental	I
Committee Room Renovation	Governmental	II
Oklahoma Complex - Security Improvements	Governmental/ Proprietary	II
Water Tower/Park Storage Site - Security Improvements	Governmental/ Proprietary	II
City Wide Camera/Surveillance System	Governmental/ Proprietary	II
Field House	Governmental	III
Hunters Ridge Community Park	Governmental	III
New Operations Complex	Governmental/ Proprietary	III
Park Master Plan Implementation	Governmental	III
West Side Community Park	Governmental	III

Projects that are anticipated to be completed and/or require no additional funding by the end of 2015 were removed from the Capital Needs Assessment. The funding timelines for projects that were unable to be funded in 2015 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 2016 appropriations request will include funding for many ongoing Operating Capital projects and high priority one-time Capital Improvements identified throughout this process.



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**Capital Needs Assessment 2016-2020  
Governmental Funds (Includes General, Street and State Highway, FLETF, Capital Improvement and TIF Funds)**

	2016 Est.	2017 Est.	2018 Est.	2019 Est.	2020 Est.	5 Year Total	Page
<b>Sustainable Operating</b>							
Council							
Legistar Software Upgrade	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000	9
<b>Council Total</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000	
<b>Development</b>							
Building Division Permitting Software Upgrade/Replacement	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	10
<b>Development Total</b>	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
<b>Finance</b>							
Finance Software Upgrade/Replacement	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	11
<b>Finance Total</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	
<b>Parks &amp; Recreation</b>							
Creekside Park and Plaza Repairs	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000	12
Golf Cart Replacement Program	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 120,000	13
Park & Golf Course Asphalt Resurfacing	\$ 120,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 440,000	14
Play Elements & Surfacing Replacement	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000	15
<b>Parks &amp; Recreation Total</b>	\$ 330,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 260,000	\$ 1,460,000	
<b>Public Safety</b>							
Communications Center Infrastructure Update	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 160,000	16
Police Facility Maintenance and Upkeep	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	17
Police Radio Replacement Program	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	18
<b>Public Safety Total</b>	\$ 230,000	\$ 230,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 910,000	

**Capital Needs Assessment 2016-2020  
Governmental Funds (Includes General, Street and State Highway, FLETF, Capital Improvement and TIF Funds)**

	2016 Est.	2017 Est.	2018 Est.	2019 Est.	2020 Est.	5 Year Total	Page
<b>Sustainable Operating</b>							
Public Service							
Asphalt Overlay	\$ 1,107,000	\$ 1,107,000	\$ 1,107,000	\$ 1,107,000	\$ 1,107,000	\$ 5,535,000	19
Detroit Street Rebuild	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ 7,425,000	20
Engineering Wide Format Printer/Scanner Replacement	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	21
Equipment Replacement Program (Excluding Police)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	22
Municipal Compound Flooring Replacements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	23
Police Equipment Replacement Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	24
Street Lights at Intersections	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	25
<b>Public Service Total</b>	<b>\$ 3,337,000</b>	<b>\$ 3,312,000</b>	<b>\$ 3,312,000</b>	<b>\$ 3,312,000</b>	<b>\$ 3,312,000</b>	<b>\$ 16,585,000</b>	
<b>Technology</b>							
Dual Network Core Switches	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	26
GNET Fiber Network Growth & Redundancy Program	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	27
Physical Server Lifecycle Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	28
SAN Equipment Replacement Program	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 150,000	29
<b>Technology Total</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 30,000</b>	<b>\$ 105,000</b>	<b>\$ 155,000</b>	<b>\$ 500,000</b>	
<b>Sustainable Operating Total</b>	<b>\$ 4,082,000</b>	<b>\$ 3,962,000</b>	<b>\$ 3,932,000</b>	<b>\$ 3,857,000</b>	<b>\$ 3,902,000</b>	<b>\$ 19,735,000</b>	

# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Semi-Core

Project Name  
Legistar Software Upgrade

Project Type: IT Software

Project Lead: Kimberly Banning

Funding Source: 101-General Fund

Department: Council Office

Offsetting Revenue: N/A

*Brief project description including why the project is important*

In 2013, the Legistar software was upgraded. Legistar is used to create and publicly share agendas, minutes and legislation for our public bodies, including City Council. The Legistar software package was purchased in 1999 and had no major upgrades until 2013. The upgrade eliminates the need for management by IT staff. Further upgrades are anticipated in 3 years to keep current with technology.

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

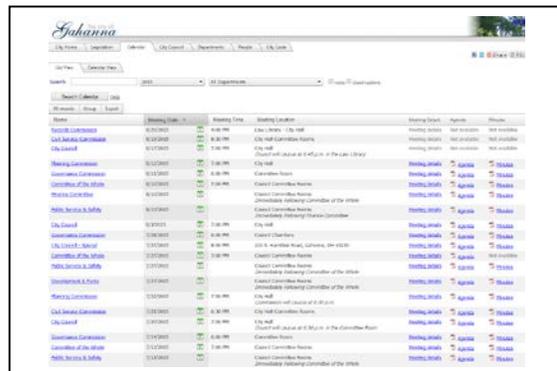
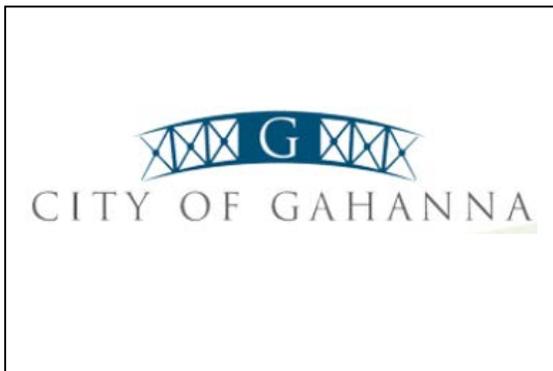
The City pays an annual maintenance fee for Legistar. These maintenance costs are continuing. With the latest upgrade the maintenance costs will be approximately \$13,500 per year. These maintenance costs are accounted for in the Council Office operating budget.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement		\$25,000			\$25,000		\$50,000
<b>Total</b>		<b>\$25,000</b>			<b>\$25,000</b>		<b>\$50,000</b>

Project Location Ward: **City-Wide**

### Project Visual



# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Building Division Permitting Software Upgrade/Replacement

Project Type: IT Software

Project Lead: Anthony Jones

Funding Source: 101-General Fund

Department: Planning & Development

Offsetting Revenue: N/A

### Brief project description including why the project is important

The purpose of this project is to replace the permitting software currently used by the Building Division. The Building Division utilizes software to enter and track permits, run reports, track inspections, etc. The current software was implemented in 2007 and was upgraded in 2014 from an application platform to web based. The upgrade did not address the need for new capabilities and functions such as mobile/field use and a public portal.

An upgrade is necessary in order to allow the Building Division to stay current with technology advancements which may include a public portal to allow for citizens to file permits and request inspections online. Allowing for online permitting will improve staff efficiency by reducing phone calls and automating processes.

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

Annual operating and maintenance expenditures associated with new software are estimated to be \$10,000.

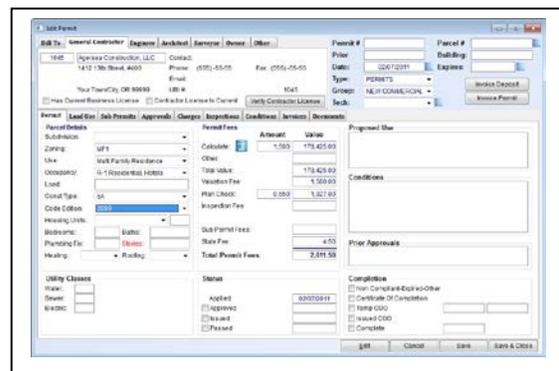
### Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$80,000						\$80,000
<b>Total</b>	<b>\$80,000</b>						<b>\$80,000</b>

### Project Location

Ward: City-Wide

### Project Visual



# Capital Improvement Project Information



Priority: Operating  
 Category: Capital

Core Designation: Core

Project Name: Finance Software Upgrade/Replacement

Project Type: IT Software

Project Lead: Jennifer Teal

Funding Source: 101-General Fund

Department: Finance

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to upgrade or replace the City's finance software, which is utilized for accounting functions such as payables, receivables, payroll and other accounting and finance related tasks. The City's current software solution was purchased in 2006 and upgraded in 2014. Upgrading software allows the City to stay current with technological innovations and capabilities and is necessary every 4-6 years to keep abreast of changing hardware and software requirements.

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

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

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement			\$150,000				\$150,000
<b>Total</b>			<b>\$150,000</b>				<b>\$150,000</b>

Project Location: Ward: **City-Wide**

**Project Visual**



# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Creekside Park and Plaza Repairs

Project Type: Capital Maintenance

Project Lead: Troy Euton

Funding Source: 101-General Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

Specific items currently identified for these funds are:

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

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

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

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		\$625,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>		<b>\$625,000</b>

Project Location Ward: **2**

**Project Visual**



**Structural Damage at Creekside**

# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Semi-Core

Project Name: Golf Cart Replacement Program

Project Type: Replace Equipment

Project Lead: Troy Euton

Funding Source: 101-General Fund

Department: Parks & Recreation

Offsetting Revenue: Fees/Receipts

*Brief project description including why the project is important*

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

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

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

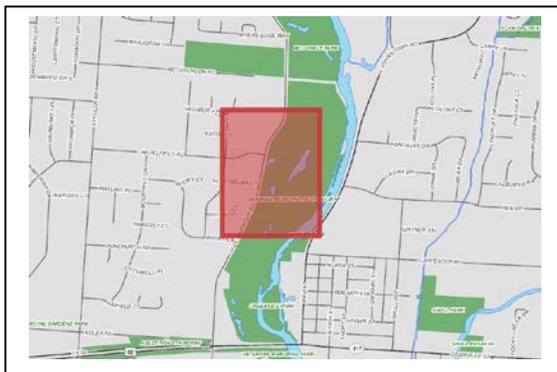
These carts will be replaced on a routine basis. Maintenance costs will continue as they are now.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$30,000	\$30,000	\$30,000	\$30,000			\$120,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>			<b>\$120,000</b>

Project Location Ward: 2

**Project Visual**



# Capital Improvement Project Information



Priority: Operating  
Category: Capital

Core Designation: Core

Project Name: Park and Golf Course Asphalt Resurfacing

Project Type: Capital Maintenance

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to create a sustainable program for the maintenance of asphalt surfaces in our park system. These funds would be utilized to resurface failing asphalt throughout the parks including the golf course. We have many parking lots, walkways and trails that will require resurfacing over the next five years. Some of the parks that are most in need of resurfacing include Headley and Pizzurro Park lot, Woodside Green Park lot, Skate park, Rathburn Woods path, and Trapp Park walkway. Headley and Pizzurro parking lots require a complete rebuild slated for 2016.

Our residents have told the City, through our surveys and master plan, that they want the City to maintain what is currently offered at a higher standard. Many of our failing pavement areas need immediate attention. These funds requested would allow us to prioritize and resurface park areas year by year.

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$120,000	\$80,000	\$80,000	\$80,000	\$80,000		\$440,000
<b>Total</b>	<b>\$120,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>		<b>\$440,000</b>

Project Location: Ward: City-Wide

Project Visual



# Capital Improvement Project Information



Priority: Operating  
Category: Capital

Core Designation: Core

Project Name: Play Elements and Surfacing Replacement

Project Type: Improve Existing Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

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

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000		\$275,000
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>		<b>\$275,000</b>

Project Location: Ward: **City-Wide**

**Project Visual**



# Capital Improvement Project Information



Priority: Operating  
Category: Capital

Core Designation: Core

Project Name: Communications Center Infrastructure Update

Project Type: Replace Equipment

Project Lead: Lieutenant Jeff Spence

Funding Source: 101-General Fund

Department: Public Safety

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

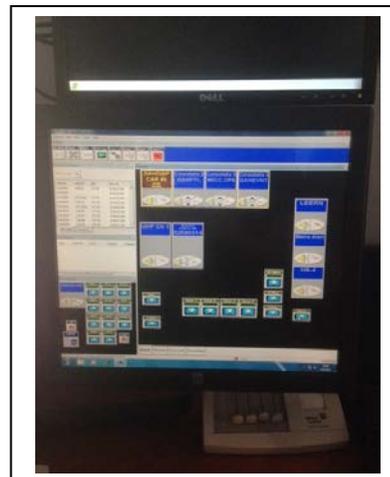
The Division maintains support and maintenance contracts with Motorola as part of its operating budget. The refresh of the equipment as outlined in this project plan would result in no substantive increase in the existing budgetary line item for maintenance and support of the Division's communications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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$80,000	\$80,000					\$160,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>					<b>\$160,000</b>

Project Location: Ward: **City-Wide**

**Project Visual**



# Capital Improvement Project Information



Priority: Operating  
 Category: Capital

Core Designation: Core

Project Name: Police Facility Maintenance and Upkeep

Project Type: Capital Maintenance

Project Lead: Lt. Jeffrey Spence

Funding Source: 325-Capital Improvement Fund

Department: Public Safety

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The police facility was constructed in 1992 when the number of total personnel was approximately 60 percent less than it is today. All of the data infrastructure and power needs have been ad hoc additions as additional work demands necessitated adding personnel to the bureau. In addition, file and equipment storage needs over the past two decades have increased significantly. Locker room areas are now inadequate for the number of personnel and the increased demands of individual equipment storage. Finally, critical maintenance of the building's exterior such as painting surfaces, window replacement and other general maintenance items must be part of an ongoing program rather than when failure occurs necessitating emergency funding.

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

Any investment in building maintenance and interior renovation would likely reduce ongoing operating and maintenance costs. Long-term savings could be realized by a reduction in utility demands as well as an increase in overall productivity and efficiency of the unit.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>		<b>\$375,000</b>

**Project Location**

Ward: **City-Wide**

**Project Visuals**



# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Police Radio Replacement Program

Project Type: Replace Equipment

Project Lead: Lt. Jeffrey Spence

Funding Source: 101-General Fund

Department: Public Safety

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to create a sustainable radio replacement program for the Police Department. In 2009 the Division of Police received over \$650,000 in federal grants to upgrade its radio communications technology. The Division purchased 120 mobile, portable and fixed based radios as part of this project. This equipment has a finite life expectancy and planned replacement must occur every 6-8 years. However, as the equipment purchased in 2009 ages, and as the current platform is no longer in production, planning should begin for replacement.

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>		<b>\$375,000</b>

Project Location: Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Asphalt Overlay

Project Type: Capital Maintenance

Project Lead: Robert Priestas

Funding Source: 325- Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

Road paving projects for streets are determined when the pavement is rated below 75 to meet our goal of a rating of 75 or above for 96% of our roadways. The funding levels as requested, meet the minimum requirements to sustain this goal for the City's streets.

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

A fully funded asphalt overlay program would reduce our current maintenance costs because we would be filling fewer potholes, and reduce major costs related to complete street rebuilds.

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$1,107,000	\$1,107,000	\$1,107,000	\$1,107,000	\$1,107,000		\$5,535,000
<b>Total</b>	<b>\$1,107,000</b>	<b>\$1,107,000</b>	<b>\$1,107,000</b>	<b>\$1,107,000</b>	<b>\$1,107,000</b>		<b>\$5,535,000</b>

Project Location Ward: City-Wide

**Project Visual**

Locations determined based upon street rating and available funding.



# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Detroit Street Rebuild

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: 324 – Bond Capital Improvement

Department: Public Service

Offsetting Revenue: Note/Debt

*Brief project description including why the project is important*

The Detroit style street was originally all concrete pavement and was not designed for the addition of an asphalt surface. 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.

*Description and estimate 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.

In order to complete one-third of the Detroit street rebuilds, the City issued \$4.5 million in General Obligation debt in 2015, with annual debt service of approximately \$355,000 for years 2015-2035. Additional funding will be needed in future years to complete the remaining two-thirds.

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$1,485,000	\$1,485,000	\$1,485,000	\$1,485,000	\$1,485,000		\$7,425,000
<b>Total</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>		<b>\$7,425,000</b>

Ward: City-Wide

**Project Visual (sample rebuild projects)**

Locations determined based upon street rating and available funding.



# Capital Improvement Project Information



Priority: Operating  
 Category: Capital

Core Designation: Core

Project Name: Engineering Wide Format Printer/Scanner Replacement

Project Type: Replace Equipment

Project Lead: Robert Priestas

Funding Source: 101-General Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

This project will replace a failing and outdated wide format printer/scanner in the Service Department that is essential to daily operations. The existing machine is outdated and replacement parts are no longer available for the machine. The copy, scan, and print functions of this machine are essential to daily operations of the Service Department for scanning and printing plans, but is also used by other departments such as Council Office, and Planning and Development for scanning in paper documents and building plans into electronic format for public records requests. The useful life of this machine is 8-10 years.

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

There will be minimal maintenance costs of an estimated \$1,200 per year that includes paper supply.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$25,000						\$25,000
<b>Total</b>	<b>\$25,000</b>						<b>\$25,000</b>

**Project Location**

Ward: **City-Wide**

**Project Visual**



# Capital Improvement Project Information



Priority: Operating  
Category: Capital

Core Designation: Core

Project Name: Equipment Replacement Program (Excluding Police)

Project Type: Replace Equipment

Project Lead: Greg Knoblock

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to continue a sustainable 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 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 not fully funded, it undermines the saving process and the entire program. Additionally, proceeds from the equipment that is sold at auction goes into this program for use by the department that sold the equipment.

*Description and estimate 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 Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
General Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Street Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

Project Location: Ward: City-Wide

Project Visual



# Capital Improvement Project Information



Priority: Operating  
 Category: Capital

Core Designation: Core

Project Name: Municipal Compound Flooring Replacements

Project Type: Replace Equipment

Project Lead: Matthew Holdren

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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 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 Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

**Project Location**

Ward: **City-Wide**

**Project Visual**



# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Police Equipment Replacement Program

Project Type: Replace Equipment

Project Lead: Greg Knoblock

Funding Source: 101-General Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project 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 not fully funded, 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 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 Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>

Project Location: Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority: Operating  
Category: Capital

Core Designation: Core

Project Name: Street Lights at Intersections

Project Type: New Infrastructure

Project Lead: Matthew Holdren

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

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

### Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>		<b>\$100,000</b>

Project Location: Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Dual Network Core Switch Program

Project Type: IT Hardware

Project Lead: Rory Gaydos

Funding Source: 101 – General Fund

Department: Technology

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this program is to provide a lifecycle program for our dual network core switches with necessary network redesign and implementation fees. We are currently planning to have dual core switches implemented in our primary data center and recognize the need to implement a lifecycle plan for future replacements of the dual core switches. These core switches provide network capabilities to the Police Department and City Hall. If a failure would occur we would experience a catastrophic network outage to the Police Department and City Hall until we would be able to repair or replace our core switch. Our standard lifecycle for our core switches is 5 years.

By replacing our core switch and duplicating it with a dual switch, we significantly mitigate our risk of a catastrophic network outage in that if one unit would fail, the other unit would come online. This architecture of two core switches ensures that we keep our network services up and available all the times.

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

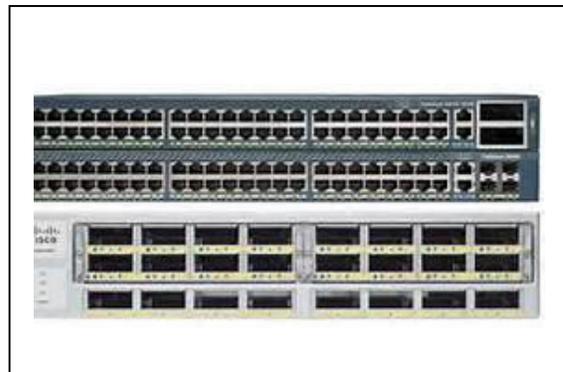
Vendor support of 24X7X365 with a 4 hour response along with replacement equipment is included in this estimate. Additionally, network enhancements, redesign, and implementation fees for any alterations that will need to be made to embrace the latest networking technologies and methodologies are included in this estimate.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement					\$125,000		\$125,000
<b>Total</b>					\$125,000		\$125,000

Project Location Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: GNET Fiber Network Growth & Redundancy Program

Project Type: Improve Existing Infrastructure

Project Lead: Rory Gaydos

Funding Source: 325 – Capital Improvement Fund

Department: Technology

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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.

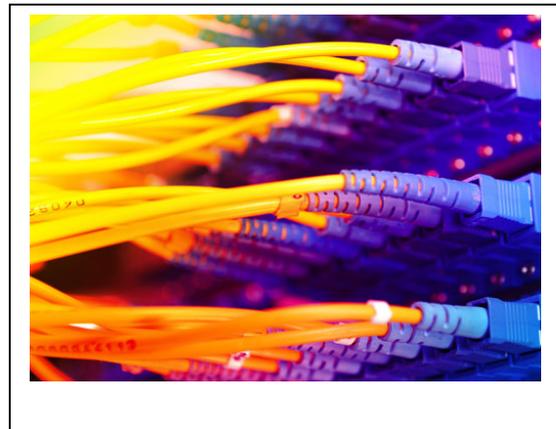
Initial evaluation will be completed in late 2015 which will help to identify and isolate single points of failure and areas where redundancy are important. Physical and logical alterations to GNET are anticipated in the plan and the funds will be used to address those areas accordingly. Additionally, these funds will be used to provide connectivity to city buildings and other key city locations that have not been previously connected to GNET and or to provide redundant connectivity to essential locations. We are estimating \$75,000 for initial strengthening of our fiber connectivity within our core facilities. Cost beyond 2016 will be determined after the initial analysis is performed.

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

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$75,000						\$75,000
<b>Total</b>	<b>\$75,000</b>						<b>\$75,000</b>

Project Location: Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Physical Server Lifecycle Replacement

Project Type: IT Hardware

Project Lead: Rory Gaydos

Funding Source: 101 – General Fund

Department: Technology

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>		<b>\$150,000</b>

Project Location: Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority: Operating  
 Category: Capital

Core Designation: Core

Project Name: SAN Equipment Replacement Program

Project Type: IT Hardware

Project Lead: Rory Gaydos

Funding Source: Multiple Funds (see description)

Department: Information Technology

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

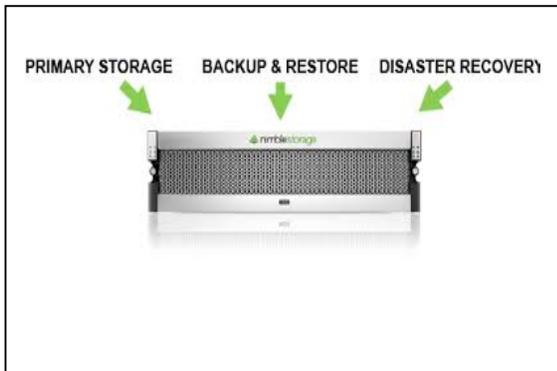
SAN will be replaced with the latest technologies, leveraging the most cost effective strategies and designs possible. SAN lifecycle is estimated to be 5 years and includes maintenance as well as support.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
General Fund		\$48,000		\$48,000			\$96,000
Federal Law Enforcement Trust		\$27,000		\$27,000			\$54,000
<b>Total</b>		<b>\$75,000</b>		<b>\$75,000</b>			<b>\$150,000</b>

Project Location: Ward: **City-Wide**

**Project Visual**





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**Capital Needs Assessment 2016-2020  
Governmental Funds (Includes General, Street and State Highway, FLETF, Capital Improvement and TIF Funds)**

Priority I	2016 Est.	2017 Est.	2018 Est.	2019 Est.	2020 Est.	5 Year Total	Page
Parks & Recreation							
620 McCutcheon Road Park Purchase	\$ 220,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 420,000	33
GSP Front Pool Bottom and Deck Rebuild	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	34
<b>Parks &amp; Recreation Total</b>	<b>\$ 570,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 770,000</b>	
Public Service							
Hamilton Road Central (Carpenter Road to US 62) ST-785	\$ 267,000	\$ -	\$ -	\$ -	\$ -	\$ 267,000	35
Heil Drive Bridge Replacement	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 500,000	36
Morse Rd Columbus Project (Hamilton Rd - Trellis Ln)	\$ 15,000	\$ 360,000	\$ 1,300,000	\$ -	\$ -	\$ 1,675,000	37
Municipal Complex HVAC & General Energy - Upgrades/Replacements	\$ 270,000	\$ 150,000	\$ 105,000	\$ 100,000	\$ 125,000	\$ 750,000	38
Pizzurro Park Bridge Replacement	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 450,000	39
<b>Public Service Total</b>	<b>\$ 752,000</b>	<b>\$ 1,260,000</b>	<b>\$ 1,405,000</b>	<b>\$ 100,000</b>	<b>\$ 125,000</b>	<b>\$ 3,642,000</b>	
<b>Priority I Total</b>	<b>\$ 1,322,000</b>	<b>\$ 1,460,000</b>	<b>\$ 1,405,000</b>	<b>\$ 100,000</b>	<b>\$ 125,000</b>	<b>\$ 4,412,000</b>	



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# Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: 620 McCutcheon Road Park Purchase

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

Since the adoption of the first Parks & Recreation Master Plan, the department has looked at options for adding a community park on the west side of Gahanna. In 2015 Council approved the purchase of the property located at 620 McCutcheon Road. This request is for the remaining balance of the purchase price per contract.

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

Operating costs will be limited to mowing and lawn care until the park is fully developed.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Land Acquisition	\$220,000	\$200,000					\$420,000
<b>Total</b>	<b>\$220,000</b>	<b>\$200,000</b>					<b>\$420,000</b>

Project Location Ward: 1

### Project Visual



# Capital Improvement Project Information



Priority Category: I

Core Designation: Enhancement

Project Name: GSP Front Pool Bottom and Deck Rebuild

Project Type: Capital Maintenance

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

If the Gahanna Swimming Pool (GSP) will remain open for 2016 the bottom of the 50-year-old front pool and concrete decking must be replaced. While the maintenance strategy to-date has extended use of the pool well beyond its anticipated life, continuation of this strategy is costly and is resulting in subpar conditions. The condition of the front pool is not favorable and poses a risk of cut feet to users due to the age-induced roughness of the surface, even though extensive maintenance and repair is completed annually.

Over 4,000 members and visitors utilize the Gahanna Swimming Pool during the summer.

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

Operating costs would be similar to existing. Maintenance repair costs would be reduced by \$10,000-\$20,000 per year.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$350,000						\$350,000
<b>Total</b>	<b>\$350,000</b>						<b>\$350,000</b>

Project Location Ward: 2

**Project Visual**



# Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Hamilton Road Central (Carpenter Road to US 62) ST-785

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: Grant

*Brief project description including why the project is important*

This project completes the widening of Hamilton Road through Gahanna and has been planned since 1996 with Franklin County as a partner. In addition to the road widening, it provides pedestrian and bicycle connectivity between the north and south halves of the City. The MORPC Attributable Federal Surface Transportation Program (STP) grant will provide \$1,923,000 for right-of way and \$10,507,201 for construction. In addition to MORPC Funding, the City received an additional \$2,531,000 in OPWC grant funds. The County will provide \$1,297,148 for the construction match. Included in the project financial plan is \$1,114,622 that has been encumbered for this project over several years.

In addition, the City will receive \$471,035.50 from Franklin County to reimburse prior year design costs for the project. This amount has been included in the project financial plan to offset construction costs in 2016 and was not shown separately.

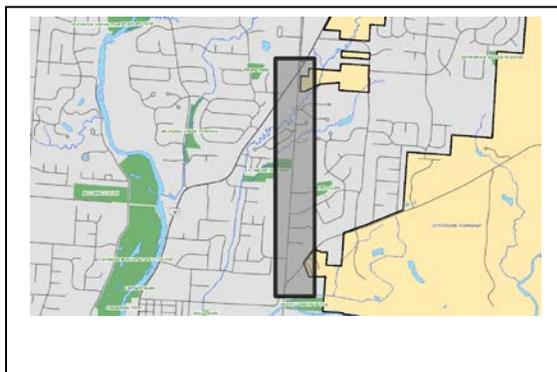
*Description and estimate ongoing operating and maintenance costs and/or savings*

In approximately 2040, resurfacing in the amount of \$1.2 million will be required. This would be done as a part of our routine street maintenance program.

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 Estimate	Beyond 2020	Total
Construction	\$267,000						\$267,000
<b>Total</b>	<b>\$267,000</b>						<b>\$267,000</b>

Project Location Ward: City-Wide

Project Visual



# Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name  
Heil Drive Bridge Replacement

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

This project will replace an aging bridge with a new culvert on Heil Drive between Lyncroft Drive and Milan Drive. The existing bridge is rated a 4 on a scale of 1-10 with 10 being the best. The rating of 4 designates the condition of this structure as poor due to advanced section loss, deterioration, and spalling and is in need of replacement to protect the traveling public.

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

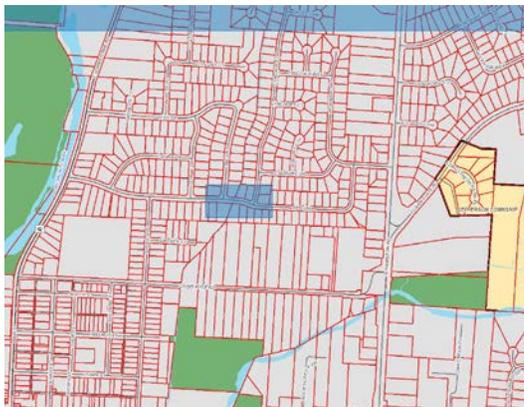
The project will not require substantial maintenance costs.

### Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$100,000						\$100,000
Construction		\$400,000					\$400,000
<b>Total</b>	<b>\$100,000</b>	<b>\$400,000</b>					<b>\$500,000</b>

Project Location Ward: 3

Project Visual



# Capital Improvement Project Information



Priority Category: I

Core Designation: Core

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

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: 325- Capital Improvement Fund

Department: Public Service

Offsetting Revenue: Possible OPWC Grant w/Columbus

*Brief project description including why the project is important*

The 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.

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

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

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design	\$15,000						\$15,000
R/W Acquisition		\$360,000					\$360,000
Construction			\$1,300,000				\$1,300,000
<b>Total</b>	<b>\$15,000</b>	<b>\$360,000</b>	<b>\$1,300,000</b>				<b>\$1,675,000</b>

Project Location Ward: 2

**Project Visual**



# Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Municipal Complex HVAC and General Energy - Upgrades/Replacements

Project Type: Capital Maintenance

Project Lead: Matthew Holdren

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: Grant

*Brief project description including why the project is important*

Most of the HVAC equipment for the municipal complex is over 20 years old. Currently, we are working with Plug Smart to complete an energy audit to define energy efficiency opportunities and define HVAC and control equipment for replacement. It is expected that much, if not all, of this equipment will need to be replaced within the next 5 years. The below defines the projected replacements:

- 2016 – HVAC Controls for City Hall, Police, and Senior Center and Police Boilers
- 2017 – Senior Center Chiller; Lighting (Existing to LED) and Small Equipment at City Hall, Police, and Senior Center
- 2018 – City Hall Boilers

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

The above equipment when installed will provide an estimated \$953,740, in Energy Savings alone, over a 20-year period when compared to the existing currently in place. It is estimated that \$61,000 in grants/rebates would be obtainable to further offset the below costs.

In addition, the ongoing maintenance costs of the above equipment are expected to decrease from that of current levels as equipment is replaced with new energy efficient products.

### Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$400,000	\$210,000	\$100,000				\$710,000
<b>Total</b>	<b>\$400,000</b>	<b>\$210,000</b>	<b>\$100,000</b>				<b>\$710,000</b>

Project Location: Ward: City-Wide

### Project Visual



# Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name  
Pizzurro Park Bridge Replacement

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

This project will replace an aging bridge with a new culvert on the access drive to Pizzurro Park. The existing bridge is in poor condition and was reported as having a critical finding during our latest round of inspections. The bridge was stabilized with emergency repairs this winter, but is in need of replacement to ensure that access to Pizzurro Park is safe for the traveling public. The new bridge will be widened to include pedestrian facilities on both sides.

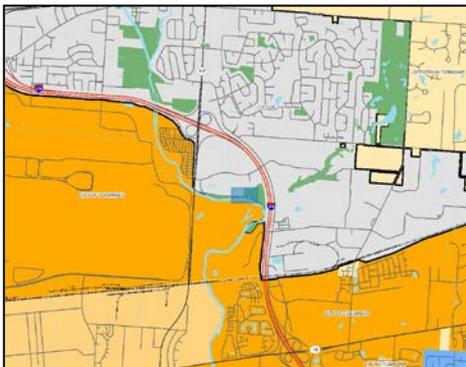
*Description and estimate ongoing operating and maintenance costs and/or savings*

The project will not require substantial maintenance costs.

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$100,000						\$100,000
Construction		\$350,000					\$350,000
<b>Total</b>	<b>\$100,000</b>	<b>\$350,000</b>					<b>\$450,000</b>

Project Location Ward: 3

**Project Visual**





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**Capital Needs Assessment 2016-2020  
Governmental Funds (Includes General, Street and State Highway, FLETF, Capital Improvement and TIF Funds)**

Priority II	2016 Est.	2017 Est.	2018 Est.	2019 Est.	2020 Est.	5 Year Total	Page
<b>Council</b>							
Audio/Visual Upgrade to Council Chambers	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	43
Committee Room Renovation	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	44
<b>Council Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	
<b>Development</b>							
Buckles Tract North Infrastructure	\$ 913,000	\$ 5,428,000	\$ -	\$ -	\$ -	\$ 6,341,000	45
Central Park Infrastructure	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000	46
Gateways to Gahanna-Entryway Signs & Features	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 400,000	47
Land Acquisition Strategy for Development Office, Commerce & Technology Signage - Gateways	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	48
Paving of Bricklawn Ave and Extension of Leavitt Service Road	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	49
<b>Development Total</b>	<b>\$ 4,363,000</b>	<b>\$ 5,528,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,891,000</b>	50
<b>Parks &amp; Recreation</b>							
Academy Park Restroom & Concession Bldg	\$ 20,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 320,000	51
Hannah-Headley Maintenance Building	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	52
Multi-Purpose Trails Including Land & Easement Acquisition	\$ 1,650,000	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 4,000,000	53
Southwest Floodplain/Veteran's Park Phase II	\$ 150,000	\$ 1,500,000	\$ 2,350,000	\$ -	\$ -	\$ 4,000,000	54
<b>Parks &amp; Recreation Total</b>	<b>\$ 1,945,000</b>	<b>\$ 4,150,000</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,445,000</b>	
<b>Public Safety</b>							
Police Headquarters Facility	\$ -	\$ 500,000	\$ 2,000,000	\$ 6,000,000	\$ -	\$ 8,500,000	55
<b>Public Safety Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 8,500,000</b>	

**Capital Needs Assessment 2016-2020  
Governmental Funds (Includes General, Street and State Highway, FLETF, Capital Improvement and TIF Funds)**

	2016 Est.	2017 Est.	2018 Est.	2019 Est.	2020 Est.	5 Year Total	Page
<b>Public Service</b>							
Agler Road Relocation	\$ -	\$ 3,900,000	\$ 8,100,000	\$ -	\$ -	\$ 12,000,000	56
Oklahoma Complex - Security Improvements	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	57
Olde Gahanna Street Rebuild - Carpenter Rd	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 450,000	58
Olde Gahanna Street Rebuild - Walnut St	\$ -	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ 440,000	59
Water Tower/Park Storage Site - Security Improvements	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	60
<b>Public Service Total</b>	<b>\$ 100,000</b>	<b>\$ 4,340,000</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,940,000</b>	
<b>Technology/Parks &amp; Recreation/Public Service</b>							
City Wide Camera/Surveillance System	\$ -	\$ -	\$ 208,000	\$ -	\$ -	\$ 208,000	61
<b>Technology/Parks &amp; Recreation/Public Service Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,000</b>	
<b>Development/Public Service/Technology</b>							
Fiber Optic Expansion	\$ 900,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 1,300,000	62
<b>Development/Public Service/Technology Total</b>	<b>\$ 900,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	
<b>Priority II Total</b>	<b>\$ 7,378,000</b>	<b>\$ 14,718,000</b>	<b>\$ 13,258,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 41,354,000</b>	

# Capital Improvement Project Information



Priority Category: II

Core Designation: Enhancement

Project Name: Audio/Visual Upgrade to Council Chambers

Project Type: Replace Equipment

Project Lead: Kimberly Banning

Funding Source: 101-General Fund

Department: Council Office

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The audio/visual equipment in Council Chambers was purchased in 1993. The large screens were purchased to replace TV's several years ago and the ceiling mount projectors were added at that time. The 10 individual monitors at each seat on the dais were also replaced from the original purchase as well as moving to a digital recording system for the meetings in 2013. It will be necessary to upgrade the entire system for new technology in the next couple of years 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.

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

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

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$30,000						\$30,000
<b>Total</b>	<b>\$30,000</b>						<b>\$30,000</b>

Project Location Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority Category: II

Core Designation: Enhancement

Project Name: Committee Room Renovation

Project Type: Improve Existing Infrastructure

Project Lead: Kimberly Banning

Funding Source: 101-General Fund

Department: Council

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to create an improved meeting space in the committee room for public meetings. The current layout and furniture present challenges as it relates to communicating effectively with staff and patrons. This project would include removing the inside wall to make better use of the space, new carpet, tables/chairs, paint, new light fixtures, update the fire strobe & thermostat and presentation projection on two walls. This renovation will help increase hearing and visibility, create a welcoming setting for attendees and accommodate multiple uses. The large table will accommodate over 20 people or is dividable to create individual or classroom style seating. The tables nest very nicely and can be stored easily for use in an open floor plan. The renovation of the room will cost approximately \$22K and the chairs and tables around \$18K.

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

N/A

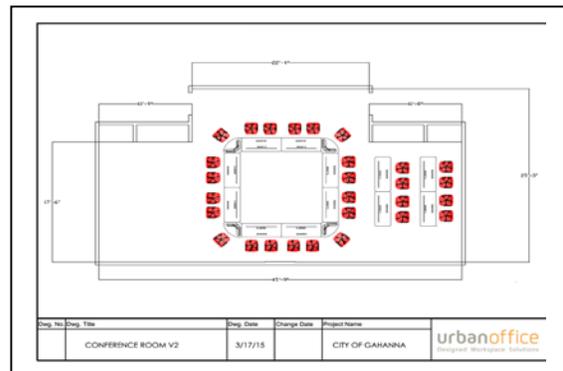
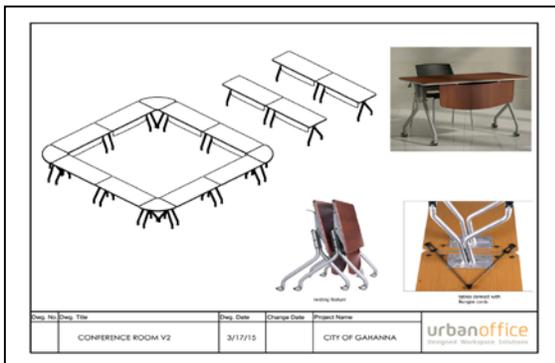
## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$40,000						\$40,000
<b>Total</b>	<b>\$40,000</b>						<b>\$40,000</b>

**Project Location**

Ward: **City-Wide**

**Project Visual**



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Buckles Tract North Infrastructure Improvements

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325 - Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

*Brief project description including why the project is important*

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

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

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

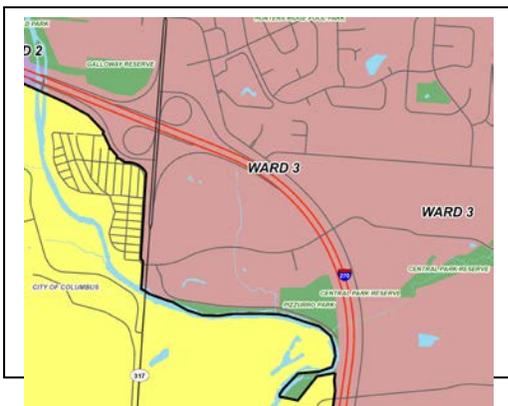
The public infrastructure may have associated maintenance costs, but specific maintenance costs have not been determined.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 Estimate	Beyond 2020	Total
Design	\$913,000						\$913,000
Construction		\$5,428,000					\$5,428,000
<b>Total</b>	<b>\$913,000</b>	<b>\$5,428,000</b>					<b>\$6,341,000</b>

Project Location Ward: **3**

### Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Central Park Infrastructure

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

*Brief project description including why the project is important*

This project will improve the infrastructure along Morrison Road, Claycraft Road and Science Boulevard. The infrastructure improvements include street widening, curb and gutters, multi-purpose paths and right of way acquisition. This project will dramatically improve the quality of infrastructure around the Central Park of Gahanna development, which will help to spur private investment and job creation opportunities.

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

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

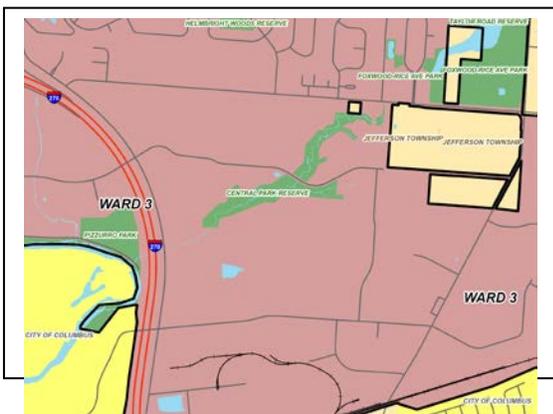
The public infrastructure could have associated maintenance costs, but the specific costs have not yet been determined.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$875,000						\$875,000
<b>Total</b>	<b>\$875,000</b>						<b>\$875,000</b>

Project Location Ward: 3

Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Gateways to Gahanna – Entryway Signs & Features

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

*Brief project description including why the project is important*

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 and would communicate the borders of Gahanna and could serve as directional signs for community landmarks. Beautification of City Gateways is a component of the 2015 Economic Development Plan. Potential locations include:

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

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

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

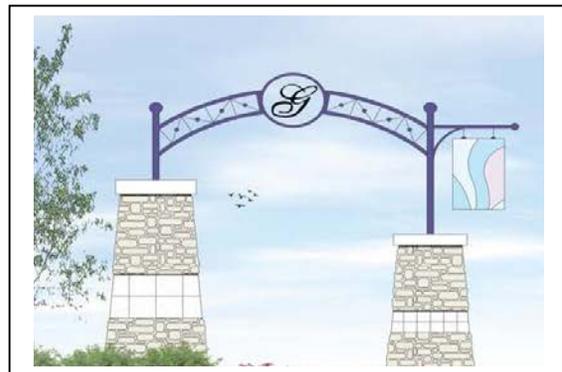
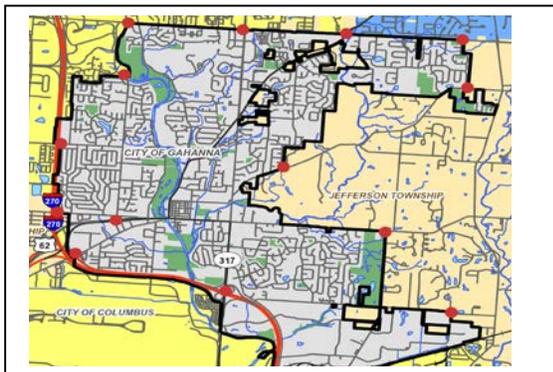
Once installed the signage should require minimal yearly maintenance but the specific costs have not yet been determined.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$100,000						\$100,000
Construction	\$200,000	\$100,000					\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$100,000</b>					<b>\$400,000</b>

Project Location Ward: **City-Wide**

Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Land Acquisition Strategy for Development

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

*Brief project description including why the project is important*

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 purchasing of property would be done in conjunction with a real estate acquisition plan that is yet to be determined. The real estate acquisition plan would be targeted to the Priority Development Areas that are identified within the proposed 2015 Economic Development Plan. It is anticipated that any property purchase would be prioritized in order to minimize any risk for the City while simultaneously creating the most potential return on investment.

*Description and estimate 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 Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Land Acquisition	\$1,000,000						\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>						<b>\$1,000,000</b>

**Project Location**

Ward: 1-4



**Project Visual**



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Office, Commerce and Technology Signage - Gateways

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

*Brief project description including why the project is important*

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

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

*Description and estimate 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 Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$275,000						\$275,000
<b>Total</b>	<b>\$275,000</b>						<b>\$275,000</b>

**Project Location**

Ward: **3**

**Project Visual**



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

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

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

*Brief project description including why the project is important*

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

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

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

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

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

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

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$1,000,000						\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>						<b>\$1,000,000</b>

Project Location Ward: 3

Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Academy Park Restroom and Concession Building

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: Fees/Receipts

*Brief project description including why the project is important*

This purpose of this project is to build a new restroom, concession and Gahanna Junior League Sports (Baseball & Softball) Operations center at Academy Park. Currently, the building being used now is in the 100-year flood plain and should be removed. Additionally, the Gahanna Junior League is using storage space at the Service Facility on Oklahoma Avenue. This building would allow for Junior League storage; freeing up valuable space for the Service Department.

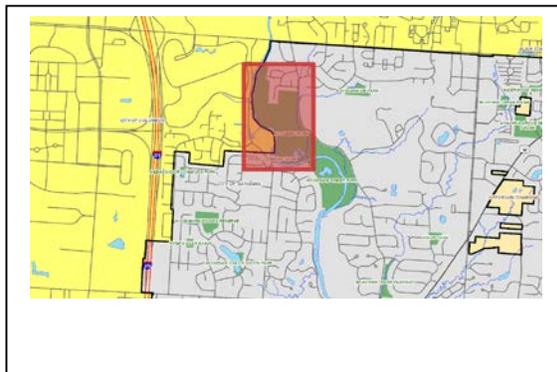
\*While a secured funding source has not been identified, it is the intent to use naming rights and possible partner contributions to secure a portion or all of the funds.

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

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

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$20,000						\$20,000
Construction		\$300,000					\$300,000
<b>Total</b>	<b>\$20,000</b>	<b>\$300,000</b>					<b>\$320,000</b>

Project Location: Ward: 1



Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Hannah-Headley Maintenance Building

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

This project would construct a small maintenance barn at Hannah Park, which would provide supplies and equipment storage for the City's parks maintenance functions at Headley and Hannah Park. Once in place, the employees who work at these two parks could report directly to the site; allowing for more time to be spent on maintenance and operations work. These two sites account for over 69 acres of park that has multiple maintenance needs including turf maintenance, mowing and custodial. Currently, the large area mower (a \$40,000 investment) is stored outside with no protection from the elements and no security. This building will provide storage for this type of equipment extending the life span of the equipment and increasing operating efficiency of our staff.

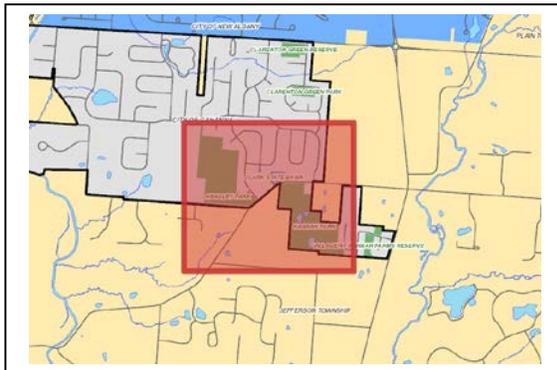
*Description and estimate ongoing operating and maintenance costs and/or savings*

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$125,000						\$125,000
<b>Total</b>	<b>\$125,000</b>						<b>\$125,000</b>

Project Location Ward: 4



Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

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

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: Grant

*Brief project description including why the project is important*

The purpose of this project is to complete section 4 and 8 of the Big Walnut Trail, the main north south spine of Gahanna's future trail system. Development of trails has consistently been indicated as a top priority of our residents. Completing these two costly sections will provide connectivity from north to south throughout Gahanna. Section 5 should be completed in 2015, leaving these two sections as a top priority.

These funds are planned for the purchase of any necessary easements, and property as well as the actual planning and construction costs of the trails. There is a distinct possibility that substantial grant dollars could be secured providing reimbursement of 20% to 30% of this project cost.

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

Once these corridors are obtained, there may be some interim maintenance costs associated until such time a trail is constructed. Once the trail is constructed maintenance costs will continue as with all trail corridors. As trail miles are increased, routine maintenance costs increase including, snow removal, routine clearing and routine pavement maintenance.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$50,000						\$50,000
Construction	\$1,500,000	\$2,350,000					\$3,850,000
Land Acquisition	\$100,000						\$100,000
<b>Total</b>	<b>\$1,650,000</b>	<b>\$2,350,000</b>					<b>\$4,000,000</b>

Project Location Ward: **City-Wide**

### Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Southwest Floodplain/Veteran's Park Phase II

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to develop Southwest Floodplain/Veteran's Park, a greenway corridor park serving central Gahanna. The park has the potential to resolve many challenges for the community including:

1. Neighborhood traffic relief through a new entry and road.
2. Big Walnut water quality through the rebuild of Turkey Run.
3. Athletic field availability for girls' softball, youth football, soccer, and lacrosse.
4. Tournament hosting capability for the CVB and local leagues.

This park will create opportunities for athletic fields, passive use, trails, nature viewing and ties into the pool and current trails.

\*This project involves a staged approach that entails funding for initial development of the site but the majority of the park features including fields and parking are funded through grants or contributions. The complete build of the park is included in the Tier III CIP Information.

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$150,000						\$150,000
Construction		\$1,500,000	\$2,350,000				\$3,850,000
<b>Total</b>	<b>\$150,000</b>	<b>\$1,500,000</b>	<b>\$2,350,000</b>				<b>\$4,000,000</b>

Project Location: Ward: 1

### Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Police Headquarters Facility

Project Type: Improve Existing Infrastructure

Project Lead: Chief Dennis Murphy

Funding Source: 325-Capital Improvement Fund

Department: Public Safety

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

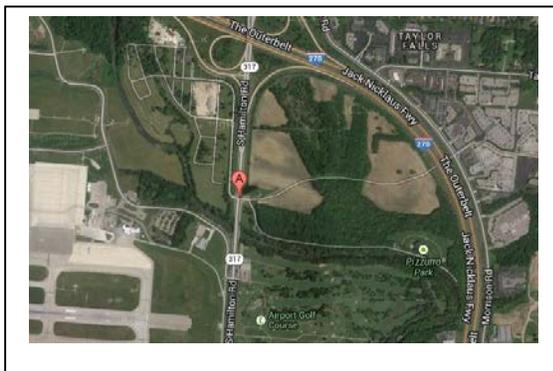
As the building ages and limited remodeling of existing facilities has occurred, the headquarters building is in need of extensive maintenance which results in higher upkeep costs. Consideration should be given to establishing a centralized public safety facility, potentially partnering with local agencies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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering		\$500,000					\$500,000
Land Acquisition			\$2,000,000				\$2,000,000
Construction				\$6,000,000			\$6,000,000
<b>Total</b>		<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$6,000,000</b>			<b>\$8,500,000</b>

Project Location: Ward: City-Wide

### Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Agler Road Relocation

Project Type: New Infrastructure

Project Lead: Robert Priestas

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A (Possible OPWC)

*Brief project description including why the project is important*

We are currently studying some options for relieving congestion at the Stygler Rd. at Agler Rd. intersection. The project is aimed at creating more distance between the Stygler Rd./Agler Rd. and the Stygler Rd./US62 intersections. The two intersections are currently only 300 feet apart which does not provide enough storage space for cars entering the stretch of Stygler Rd. between the two intersections. The result is that during pm peak periods, southbound cars waiting at the Stygler Rd./US62 intersection will back up through the Stygler Rd./Agler Rd. intersection. The City will pursue OPWC funding and federal MORPC attributable funds for this project.

*Description and estimate 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 Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering		\$1,000,000					\$1,000,000
ROW Acquisition		\$2,900,000					\$2,900,000
Construction			\$8,100,000				\$8,100,000
<b>Total</b>		<b>\$3,900,000</b>	<b>\$8,100,000</b>				<b>\$12,000,000</b>

Project Location Ward: 1

Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Oklahoma Complex - Security Improvements

Project Type: Improve Existing Infrastructure

Project Lead: Matthew Holdren

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to improve the two existing entrance gates to provide secured access, replace damaged and deteriorating fencing, and provide fencing in areas that did not have fencing. As the Junior League is no longer sharing these facilities, fencing replacement/repairs, and gate improvements will ensure the security of the site is sufficient to protect all the assets and equipment stored at this Complex.

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

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

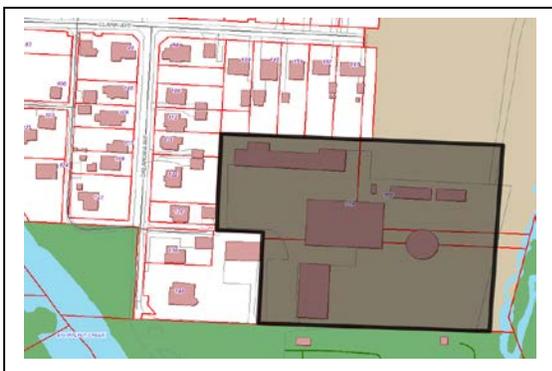
Gate operators are being replaced with like equipment which will have similar operating and maintenance costs throughout the life of the items.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
General Fund	\$21,000						\$21,000
Streets Fund	\$21,000						\$21,000
Water Capital Fund	\$21,000						\$21,000
Sewer Capital Fund	\$21,000						\$21,000
Stormwater Fund	\$21,000						\$21,000
<b>Total</b>	<b>\$105,000</b>						<b>\$105,000</b>

Project Location Ward: 1

Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Olde Gahanna Street Rebuild – Carpenter Rd.

Project Type: Improve Existing Infrastructure

Funding Source: 325-Capital Improvement Fund

Project Lead: Robert Priestas

Offsetting Revenue: N/A

Department: Public Service

*Brief project description including why the project is important*

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

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

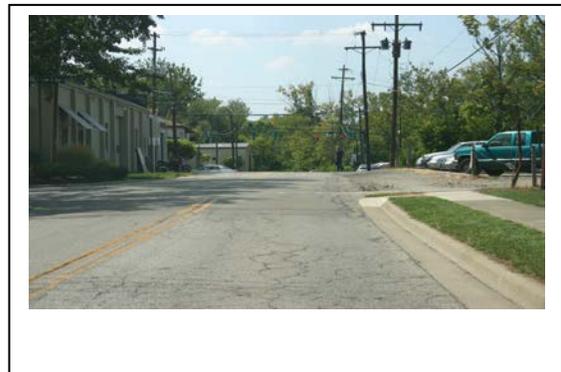
This project will reduce the current cost to maintain the street.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$50,000						\$50,000
Construction		\$400,000					\$400,000
<b>Total</b>	<b>\$50,000</b>	<b>\$400,000</b>					<b>\$450,000</b>

Project Location Ward: 2

**Project Visual**



# Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Olde Gahanna Street Rebuild - Walnut St.

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

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

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Capital Improvement Fund		\$40,000	\$400,000				\$440,000
Water Capital Fund			\$55,000				\$55,000
<b>Total</b>		<b>\$40,000</b>	<b>\$455,000</b>				<b>\$495,000</b>

Project Location: Ward: 2

Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Water Tower/Park Storage Site - Security Improvements

Project Type: Improve Existing Infrastructure

Project Lead: Matthew Holdren

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to improve security by better controlling access to the site. Card readers will be installed at the water tower to ensure proper access to protect all the assets and equipment stored at this site as well as the water tower itself.

In addition, this project will establish a connection to the existing Gahanna Fiber Network to ensure secure connectivity to the site, while eliminating a monthly payment to a cable service provider.

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

By extending the City's Fiber Network to this site, it will eliminate a payment of approximately \$100/month for ongoing connectivity.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
General Fund	\$8,000						\$8,000
Water Fund	\$8,000						\$8,000
<b>Total</b>	<b>\$16,000</b>						<b>\$16,000</b>

**Project Location**

Ward: 3

**Project Visual**



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: City Wide Camera/Surveillance System

Project Type: IT Hardware

Project Leads: Rory Gaydos/Matthew Holdren/Lt. Jeff Spence

Funding Source: Multiple Funds (see descriptions)

Department: Technology/Public Service/Public Safety

Offsetting Revenue: N/A

### Brief project description including why the project is important

The City currently owns and manages assets at multiple locations across the City. The City also leverages camera systems at key traffic intersections and in areas for public safety purposes. Installing a modern camera and surveillance system that will be housed in a secure redundant environment is foundational to having an enterprise and scalable system. The proposed system can be run on a virtualized server and accommodate current cameras and additional cameras. This system can tie into our current network infrastructure and link all department cameras into one system. Having one system would provide cost savings by reducing licensing, maintenance and support contracts for multiple systems. The proposed other areas for new surveillance cameras are Creekside, Oklahoma Complex and Water Tower/Park Storage. The City will continue to evaluate locations and add surveillance cameras as needed in the future.

The Milestone VMS system will cost approximately \$50,000 which will accommodate 90 camera licenses and have 3 year maintenance associated with it. The Qnap storage required to store video captured from various cameras across the city will cost approximately \$25,000 and will allow for 80TB of stored data which will allow us to meet current records retention standards. Cameras will have the ability to be powered over Ethernet eliminating traditional power sources for each camera at a cost savings for installation.

This project contains both Governmental and Proprietary Funds and will be included in both sections of the booklet.

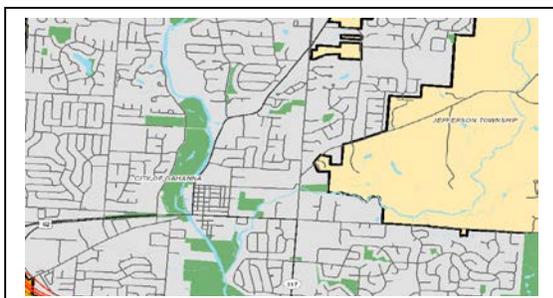
### Description and estimate ongoing operating and maintenance costs and/or savings

A 5 year lifecycle is currently suggested. Therefore the city should plan to have an expense every 5 years of \$75,000 for licensing and storage.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2018 estimate	2020 estimate	Beyond 2020	Total
General Fund			\$205,000				\$205,000
Street Fund			\$3,000				\$3,000
Water Fund			\$2,000				\$2,000
Stormwater Fund			\$3,000				\$3,000
Water Capital Fund			\$3,000				\$3,000
Sewer Capital Fund			\$3,000				\$3,000
<b>Total</b>			<b>\$219,000</b>				<b>\$219,000</b>

Project Location Ward: City-Wide



### Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Fiber Optic Expansion

Project Type: New Infrastructure

Project Leads: Anthony Jones/Robert Priestas/Rory Gaydos

Funding Source: 325-Capital Improvement Fund

Departments: Development/Public Service/IT

Offsetting Revenue: TIF Repayment

*Brief project description including why the project is important*

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 improve network redundancy and to continue incentivizing business retention and expansion. The City's Long Term Fiber Network Plan will provide a basis to determine areas that are in need of this investment that will result in an acceptable rate of return. As these areas are identified, the IT, Service and Development departments will combine efforts to ensure if a road project is currently planned in an area where fiber expansion is also planned, that appropriate conduit and cabling is run in conjunction with the road project to help reduce future construction costs and protect infrastructure.

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

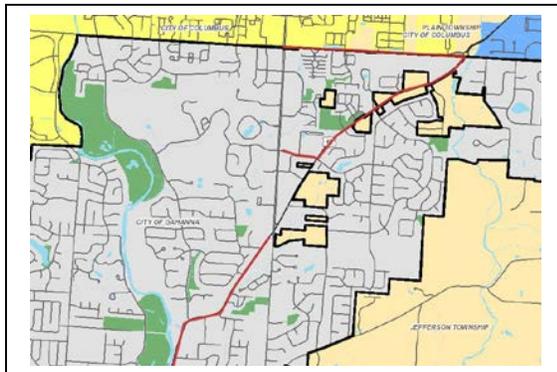
*Description and estimate ongoing operating and maintenance costs and/or savings*

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 Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$35,000						\$35,000
Construction	\$865,000	\$200,000	\$200,000				\$1,265,000
<b>Total</b>	<b>\$900,000</b>	<b>\$200,000</b>	<b>\$200,000</b>				<b>\$1,300,000</b>

Project Location Ward: City-Wide

Project Visual



**Capital Needs Assessment 2016-2020  
Governmental Funds (Includes General, Street and State Highway, FLETF, Capital Improvement and TIF Funds)**

	2016 Est.	2017 Est.	2018 Est.	2019 Est.	2020 Est.	5 Year Total	Page
<b>Priority III</b>							
<b>Parks &amp; Recreation</b>							
Basketball Court Construction	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	65
Field House	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 3,750,000	\$ 4,500,000	66
Golf Course Clubhouse	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000	67
GSP New Front Pool & Facility Improvements	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	68
Headley Soccer Fields Rebuild & Irrigation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	69
Hunters Ridge Community Park	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	70
Hunters Ridge Pool Entry Re-design	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	71
Hunters Ridge Pool Shade Structures	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	72
Ohio Herb Education Center Carriage House Kitchen	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	73
Ohio Herb Education Center Gardens & Irrigation	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	74
Park Master Plan Implementation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	75
Sycamore Run Park	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 350,000	76
Trail Head Access and Canoe Launches	\$ 35,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 135,000	77
West Side Community Park	\$ -	\$ 100,000	\$ 1,400,000	\$ -	\$ -	\$ 1,500,000	78
<b>Parks &amp; Recreation Total</b>	<b>\$ 960,000</b>	<b>\$ 5,225,000</b>	<b>\$ 2,050,000</b>	<b>\$ 850,000</b>	<b>\$ 3,850,000</b>	<b>\$ 12,935,000</b>	
<b>Public Service</b>							
Flint Ridge Sidewalks	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	79
Hamilton Road Bridge Enhancements	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	80
New Operations Complex	\$ 201,000	\$ 200,000	\$ 89,000	\$ 92,000	\$ 2,295,000	\$ 2,877,000	81
Shull Avenue Extension from Granville to Friendship Park	\$ -	\$ -	\$ 5,000	\$ 95,000	\$ -	\$ 100,000	82
South Stygler Rd Widening (US-62 to W. Johnstown Road)	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 750,000	83
Techcenter Drive Extension	\$ 80,000	\$ 950,000	\$ -	\$ -	\$ -	\$ 1,030,000	84
West Johnstown Rd Improvements	\$ 200,000	\$ 150,000	\$ 2,000,000	\$ -	\$ -	\$ 2,350,000	85
<b>Public Service Total</b>	<b>\$ 781,000</b>	<b>\$ 1,900,000</b>	<b>\$ 2,094,000</b>	<b>\$ 487,000</b>	<b>\$ 2,295,000</b>	<b>\$ 7,557,000</b>	
<b>Priority III Total</b>	<b>\$ 1,741,000</b>	<b>\$ 7,125,000</b>	<b>\$ 4,144,000</b>	<b>\$ 1,337,000</b>	<b>\$ 6,145,000</b>	<b>\$ 20,492,000</b>	



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# Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: Basketball Court Replacement & Construction

Project Type: Improve Existing Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering		\$10,000					\$10,000
Construction		\$50,000					\$50,000
<b>Total</b>		<b>\$60,000</b>					<b>\$60,000</b>

Project Location: Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Field House

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: Fees/Receipts

*Brief project description including why the project is important*

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

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Land Acquisition			\$500,000				\$500,000
Design/Engineering				\$250,000			\$250,000
Construction					\$3,750,000		\$3,750,000
<b>Total</b>			<b>\$500,000</b>	<b>\$250,000</b>	<b>\$3,750,000</b>		<b>\$4,500,000</b>

**Project Location**

Ward: 1

**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Golf Course Clubhouse

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: Fees/Receipts

*Brief project description including why the project is important*

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

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

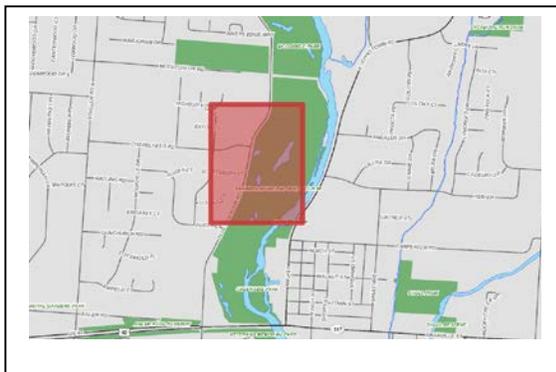
Operating and maintenance costs will increase with the addition of a new building.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering			\$50,000				\$50,000
Construction				\$500,000			\$500,000
<b>Total</b>			\$50,000	\$500,000			\$550,000

**Project Location**

Ward: 2



**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: GSP New Front Pool and Facility Improvements

Project Type: Improve Existing Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: Fees/Receipts

*Brief project description including why the project is important*

This project will replace the front pool at the Gahanna Swimming Pool facility with a similar, slightly upgraded pool, new restrooms, equipment room, parking lot, sidewalks and associated pool decking and furnishings. The pool would be zero depth entry and would include some spray features. The pool equipment and chemical storage building would also be replaced.

The existing front pool is 50-years-old, nearly beyond repair and well beyond its useful life. If the Gahanna Swimming Pools is going to remain open, the front pool will have to be replaced in the near future. The safety issues and operation issues that would incur to close the front pool would require the entire pool operation at Gahanna Swimming Pool to close. Over 4,000 members and visitors utilize the Gahanna Swimming Pool during the summer. A short-term alternative for the front pool is provided for in the priority I projects.

The project cost may vary from \$3,500,000 to \$7,500,000 depending on project scope. No funding source has currently been identified.

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction		\$4,000,000					\$4,000,000
<b>Total</b>		<b>\$4,000,000</b>					<b>\$4,000,000</b>

Project Location Ward: 2

### Project Visual



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Headley Soccer Fields Rebuild and Irrigation

Project Type: Improve Existing Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$500,000						\$500,000
<b>Total</b>	<b>\$500,000</b>						<b>\$500,000</b>

**Project Location**

Ward: 4



**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: Hunters Ridge Community Park

Project Type: New Equipment

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

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

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

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering		\$20,000					\$20,000
Construction		\$480,000					\$480,000
<b>Total</b>		<b>\$500,000</b>					<b>\$500,000</b>

Project Location: Ward: 3

**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Hunters Ridge Pool Entry Re-design

Project Type: Improve Existing Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: Fees/Receipts

*Brief project description including why the project is important*

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

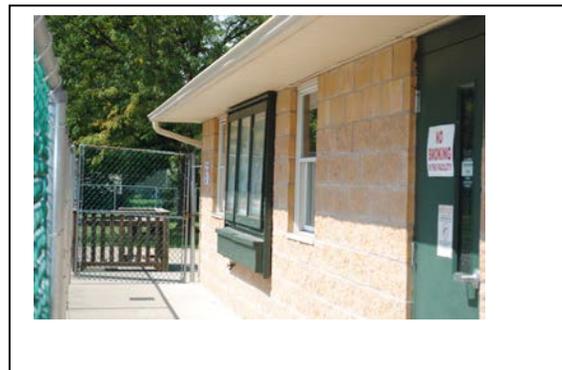
*Description and estimate ongoing operating and maintenance costs and/or savings*

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction		\$15,000					\$15,000
<b>Total</b>		<b>\$15,000</b>					<b>\$15,000</b>

Project Location Ward: 3

**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name  
 Hunters Ridge Pool Shade Structures

Project Type: New Equipment

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: Fees/Receipts

*Brief project description including why the project is important*

The purpose of this project is to provide a shade structure over the playground inside the pool area at Hunters Ridge Pool (HRP), and provide large "Funbrella" shade structures in the lawn areas.

Providing shade for patrons has always been important but is becoming increasingly important as more and more users are shade seekers.

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Procurement	\$25,000						\$25,000
<b>Total</b>	<b>\$25,000</b>						<b>\$25,000</b>

**Project Location**

Ward: 3



**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Ohio Herb Education Center Carriage House Kitchen

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: Fees/Receipts

*Brief project description including why the project is important*

The purpose of this project is to repair the historical structure located at 110 Mill Street. The "Carriage House" is in disrepair and is currently not usable. The structure would be transformed into a workable kitchen and teaching area with rentable space while keeping the integrity of the historic home, which is currently on the National Park Service's National Register of Historic Homes. The Herb Center has been a catalyst for increased tourism in the City, specifically downtown, and this would improve the product offering and increase favorable reviews from patrons and travel writers.

This improvement would offer a substantial improvement to the grounds of the Herb Center.

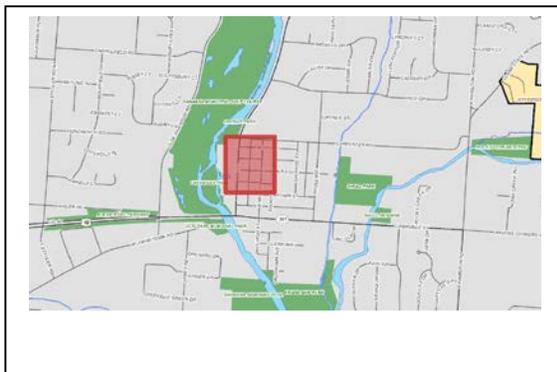
*Description and estimate ongoing operating and maintenance costs and/or savings*

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$25,000						\$25,000
Construction	\$225,000						\$225,000
<b>Total</b>	<b>\$250,000</b>						<b>\$250,000</b>

Project Location Ward: 2



### Project Visual



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Ohio Herb Education Center Gardens and Irrigation

Project Type: Improve Existing Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: Fees/Receipts

*Brief project description including why the project is important*

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

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

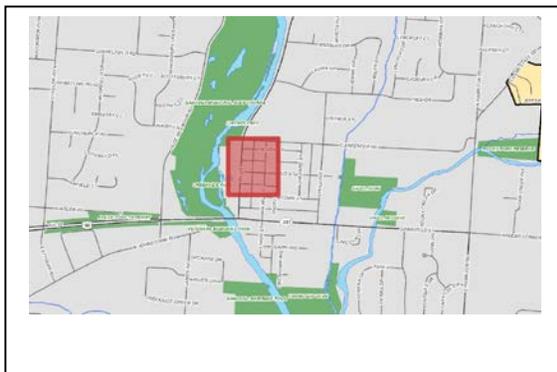
*Description and estimate ongoing operating and maintenance costs and/or savings*

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction		\$50,000					\$50,000
<b>Total</b>		<b>\$50,000</b>					<b>\$50,000</b>

Project Location Ward: 2



### Project Visual



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: Park Master Plan Implementation

Project Type: Improve Existing Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

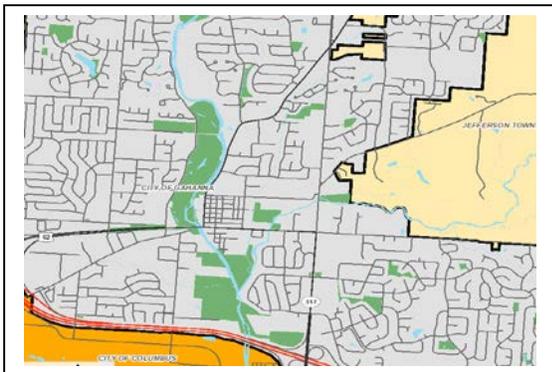
*Description and estimate ongoing operating and maintenance costs and/or savings*

Future operating and maintenance costs would be incurred to maintain the improvements within the current park system.

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

Project Location: Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Sycamore Run Park

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

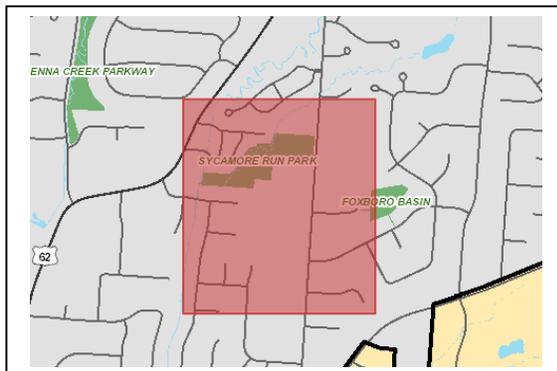
While this park has not been designed, the vision for this park is a passive site with a loop trail around and through the park. Routine maintenance would include the cost of the trail and the mowing and custodial maintenance of approximately \$5,000 per year.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$50,000						\$50,000
Construction		\$300,000					\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$300,000</b>					<b>\$350,000</b>

**Project Location**

Ward: 2



**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name  
Trail Head Access and Canoe Launches

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks and Recreation

Offsetting Revenue: Grant

*Brief project description including why the project is important*

The purpose of this project is to develop parking and a canoe launch facility at Morse and Stygler Roads on the Limited Brands Property. Trail users are currently parking on private property to access the trail. This project will also improve the canoe access at Pizzurro Park, Woodside Green and the portage around Creekside Island. Additionally, the creation of this launch will allow for a completely accessible Big Walnut Creek within the Gahanna boundaries.

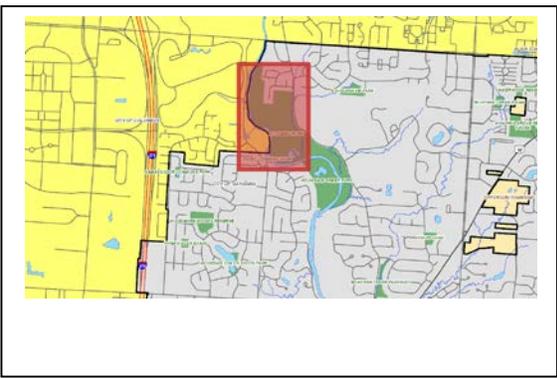
*Describe and estimate ongoing operating and maintenance costs and/or savings*

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

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$35,000						\$35,000
Construction		\$100,000					\$100,000
<b>Total</b>	<b>\$35,000</b>	<b>\$100,000</b>					<b>\$135,000</b>

Project Location Ward: City-Wide

Project Visual



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: West Side Community Park

Project Type: New Infrastructure

Project Lead: Troy Euton

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

*Brief project description including why the project is important*

City Council approved the purchase of parkland at 620 McCutcheon Road and the city will own the land in the fall of 2015. These funds 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 Master Plan.

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering		\$100,000					\$100,000
Construction			\$1,400,000				\$1,400,000
<b>Total</b>		<b>\$100,000</b>	<b>\$1,400,000</b>				<b>\$1,500,000</b>

**Project Location**

Ward: 1

**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: Flint Ridge Sidewalks

Project Type: New Infrastructure

Project Lead: Robert Priestas

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: TIF Repayment

*Brief project description including why the project is important*

A portion of Flint Ridge sidewalks were completed with the Flint Ridge Detroit Street rebuild. The project would continue building a sidewalk on Flint Ridge from Rocky Fork North to Granville Street on one side of the street. This would provide pedestrian access through the middle of the Gramercy Park subdivision and connection between Granville Street and the Big Walnut Trail. Once established and viable, the Hamilton Road TIF could provide reimbursement for this pedestrian improvement project.

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

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

### Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$150,000						\$150,000
<b>Total</b>	<b>\$150,000</b>						<b>\$150,000</b>

Project Location: Ward: 3

Project Visual



# Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Hamilton Road Bridge Enhancements

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: 224-TIF Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The project will be an addition (enhancement) to the ODOT project to reconstruct the Bridge Deck on the Hamilton Road over I-270 Bridge. It adds 6 decorative lighting fixtures and replaces two existing lights with decorative lights. Also adds a vandal fence with the letters reading "GAHANNA". ODOT will pay for the design of the conduit and lighting support for all 8 lights and for two of the light poles that will replace the existing poles. The decorative lights and fence can be installed at a later date or with the ODOT project to reconstruct the bridge.

\$15,000 was supplementally appropriated in 2013 for OHM to design the lighting and fence portion. (funded by TIZ TIF)

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

*Description and estimate 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 Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction				\$300,000			\$300,000
<b>Total</b>				<b>\$300,000</b>			<b>\$300,000</b>

Project Location: Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: New Operations Complex

Project Type: New Infrastructure

Project Lead: Robert Priestas

Funding Source: Multiple Funds (see description)

Department: Public Service

N/A

## Brief project description including why the project is important

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

- Vehicle Wash – 2016 – Our current wash bay does not comply with EPA regulations resulting in our plow trucks aging more quickly because they can't be washed effectively in our current conditions. Proprietary Fund = 6.6% each; Street Fund\* = 25%
- Salt Bin – 2016 – Our current salt bin holds 1,000 tons of salt and because of its size, salt must be blown in instead of being dumped adding \$4/ton of salt on top of the base charge. No Proprietary contribution; Streets Fund\* = 100%
- Fuel Site – 2018 – The City currently purchases its fuel through the SuperFleet program, which utilizes Speedway stations. In planning, we might want the ability to install an alternative fuel station. Proprietary Fund = 4% each; Streets Fund\* = 12%
- Operations Building – 2019 – Design; 2020 – Construction, Phase I, Administrative Offices & Heated Vehicle Storage. Proprietary Fund = 3% each; Streets Fund\* = 50%

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

This project sheet will be included in both the Governmental and Proprietary sections of the booklet.

Street Fund\* - Historically the Street Fund operates very lean and often times requires assistance from the General Fund. The costs shown below reflect funds being drawn from the Street Fund. If Street funds are not available the impact to the General Fund could be increased.

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Capital Improvement	\$138,000		\$77,000	\$46,000	\$1,147,500		\$1,408,500
Street Fund Share	\$63,000	\$200,000	\$12,000	\$46,000	\$1,147,500		\$1,468,500
Water Capital Fund	\$17,000		\$4,000	\$3,000	\$68,000		\$92,000
Sewer Capital Fund	\$17,000		\$4,000	\$3,000	\$68,000		\$92,000
Stormwater Fund	\$17,000		\$4,000	\$3,000	\$68,000		\$92,000
<b>Total</b>	<b>\$252,000</b>	<b>\$200,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$2,499,000</b>		<b>\$3,153,000</b>

## Project Location

Ward: 3



## Project Visual



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name  
Shull Avenue Extension from Granville to Friendship Park

Project Type: New Infrastructure

Project Lead: Robert Priestas

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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. This will 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. Demolition costs are estimated to be approximately \$15,000.

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

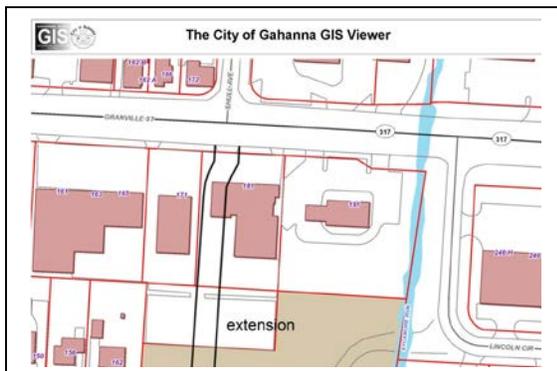
The street will need to be repaved in 25 years at a cost of \$15,000 in today's dollars.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering			\$5,000				\$5,000
Construction				\$95,000			\$95,000
<b>Total</b>			<b>\$5,000</b>	<b>\$95,000</b>			<b>\$100,000</b>

Project Location Ward: 1

### Project Visual



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

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

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: N/A (Possible OPWC Grant)

*Brief project description including why the project is important*

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

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

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

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

This project will have minimal impact on long term maintenance.

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Capital Improvement	\$150,000	\$600,000					\$750,000
Stormwater Fund		\$90,000					\$90,000
Water Capital Fund		\$136,000					\$136,000
<b>Total</b>	<b>\$150,000</b>	<b>\$826,000</b>					<b>\$976,000</b>

Project Location Ward: 1

Project Visual



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: Techcenter Drive Extension (Science Boulevard to Taylor Station Road)

Project Type: New Infrastructure

Project Lead: Robert Priestas

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: TIF Repayment

*Brief project description including why the project is important*

The purpose of this project is to extend Techcenter Drive from Science Boulevard to Taylor Station Road. This road extension will provide traffic relief to Claycraft Road, open land for development and encourage development throughout the Office, Commerce, and Technology District. As the project would greatly benefit the surrounding area and is within the Central Park TIF district, it would be eligible to receive reimbursement from the Central Park TIF district. Stormwater funds will be used for new drainage structures (catch basins, inlets, manholes, and headwalls) and pipe required to properly drain the stormwater runoff. Water funds will be used to fund the work related to the waterline. This work will consist of a new 8 inch line parallel to the road including fire hydrants and valves. This project contains both Governmental and Proprietary Funds. This project sheet will be included in both the Governmental and Proprietary sections of the booklet.

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Capital Improvement	\$105,000	\$950,000					\$1,055,000
Stormwater Fund		\$200,000					\$200,000
Water Capital Fund		\$136,000					\$136,000
<b>Total</b>	<b>\$105,000</b>	<b>\$1,286,000</b>					<b>\$1,391,000</b>

Project Location Ward: 3

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



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: West Johnstown Road Improvements

Project Type: New Infrastructure

Project Lead: Robert Priestas

Funding Source: Multiple Funds (see description)

Department: Public Service

N/A

*Brief project description including why the project is important*

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

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

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

*Description and estimate 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 Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Capital Improvement	\$200,000	\$150,000	\$2,000,000				\$2,350,000
Sewer Capital Fund			\$25,000				\$25,000
Stormwater Fund			\$250,000				\$250,000
Water Capital Fund			\$250,000				\$250,000
<b>Total</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$2,525,000</b>				<b>\$2,875,000</b>

Project Location Ward: 1

**Project Visual**





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## Capital Needs Assessment 2016-2020 Proprietary Funds

	2016 Est.	2017 Est.	2018 Est.	2019 Est.	2020 Est.	5 Year Total	Page
<b>Sustainable Operating</b>							
Public Service							
Proprietary Equipment Replacement Program- Stormwater	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	89
Proprietary Equipment Replacement Program- Sewer Capital	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	89
Proprietary Equipment Replacement Program- Water Capital	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	89
Replace Older Existing Waterlines	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	90
Sanitary Sewer System Maintenance	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,100,000	91
Stormwater System Maintenance	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000	92
<b>Public Service Total</b>	<b>\$ 670,000</b>	<b>\$ 720,000</b>	<b>\$ 670,000</b>	<b>\$ 720,000</b>	<b>\$ 670,000</b>	<b>\$ 3,450,000</b>	
<b>Sustainable Operating Total</b>	<b>\$ 670,000</b>	<b>\$ 720,000</b>	<b>\$ 670,000</b>	<b>\$ 720,000</b>	<b>\$ 670,000</b>	<b>\$ 3,450,000</b>	



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# Capital Improvement Project Information



Priority: Operating  
Category: Capital

Core Designation: Core

Project Name: Proprietary Equipment Replacement Program

Project Type: Replace Equipment

Project Lead: Greg Knoblock

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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 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 Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Stormwater Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Water Capital Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
Sewer Capital Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
<b>Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>		<b>\$1,750,000</b>

Project Location: Ward: City-Wide

**Project Visual**



# Capital Improvement Project Information



Priority: Operating  
 Category: Capital

Core Designation: Core

Project Name: Replace Older Existing Waterlines

Project Type: Improve Existing Infrastructure

Project Lead: Jeff Feltz

Funding Source: 651-Water Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

*Description and estimate 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 Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

Project Location: Ward: **City-Wide**

**Project Visual (sample project)**

Various locations throughout the City.



# Capital Improvement Project Information



Priority: Operating  
Category: Capital

Core Designation: Core

Project Name: Sanitary Sewer System Maintenance

Project Type: Improve Existing Infrastructure

Project Lead: Jeff Feltz

Funding Source: 662-Sewer Capital Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to create a sustainable sanitary sewer system maintenance program. As a result of the City's EPA mandated Sanitary Sewer Evaluation Study completed in 2014, as approved by the EPA, ongoing system evaluation and maintenance is required. Items to be performed under this program manhole rehabilitation, sewer pipe lining and/or replacement, sewer line extensions to unsewered areas, and closed circuit TV evaluation and cleaning.

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

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

### Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000		\$1,100,000
<b>Total</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>		<b>\$1,100,000</b>

**Project Location**

Ward: **City-Wide**

Various locations throughout the City.

**Project Visual (sample project)**



# Capital Improvement Project Information



Priority: Operating  
 Category: Capital

Core Designation: Core

Project Name: Stormwater System Maintenance

Project Type: Improve Existing Infrastructure

Project Lead: Jeff Feltz

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

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

Pond dredging usually required every 10 to 20 years.

Bank stabilization projects have minimal to no operations and maintenance costs.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction		\$50,000		\$50,000			\$100,000
<b>Total</b>		<b>\$50,000</b>		<b>\$50,000</b>			<b>\$100,000</b>

Project Location: Ward: **City-Wide**

**Project Visual (sample project)**

Various locations throughout the City.



**Capital Needs Assessment 2016-2020  
Proprietary Funds**

	2016 Est.	2017 Est.	2018 Est.	2019 Est.	2020 Est.	5 Year Total	Page
Priority I							
Public Service							
Academy Court Bridge Improvements	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	95
East Johnstown Rd Sanitary Sewer (Andalus Dr to Larry Ln)	\$ 30,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 330,000	96
East Johnstown Rd Sanitary Sewer - Triangle East (4590 E. Johnstown Rd to Pamela Dr)	\$ -	\$ 25,000	\$ 275,000	\$ -	\$ -	\$ 300,000	97
Price Rd Sanitary Sewer - Phase II	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	98
<b>Public Service Total</b>	<b>\$ 405,000</b>	<b>\$ 325,000</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,005,000</b>	
<b>Priority I Total</b>	<b>\$ 405,000</b>	<b>\$ 325,000</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,005,000</b>	



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# Capital Improvement Project Information



Priority Category: I

Core Designation: Semi-Core

Project Name: Academy Court Bridge Improvements

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

A significant amount of debris and sediment collect at the bridge that carries Academy Court over McKenna Creek which reduces its capability to convey stormwater that results in water overtopping the roadway during frequent rainfall events. This project will provide installation of a concrete lined channel under the bridge, and define the downstream channel with 100' of retaining wall on each side to reduce the potential for debris to collect at the bridge and reduce the frequency of the flooding at this bridge. The modeling performed by our consultant with these improvements shows that they will reduce the collection of debris and silt at the bridge structure, and eliminate overtopping of the bridge for storm events up to and including the 25 year storm.

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

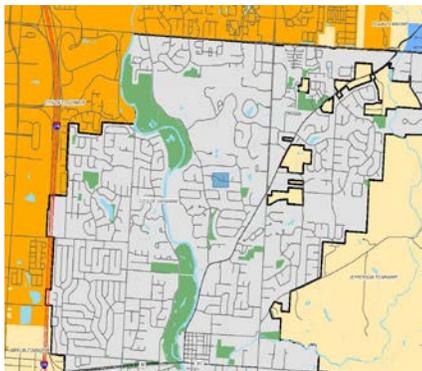
The project will reduce long term maintenance costs by reducing sediment and debris accumulation at the bridge.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$75,000						\$75,000
<b>Total</b>	<b>\$75,000</b>						<b>\$75,000</b>

Project Location: Ward: 4

**Project Visual**



# Capital Improvement Project Information



Priority Category: I

Core Designation: Core

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

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 662-Sewer Capital Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

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

### Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering	\$30,000						\$30,000
Construction		\$300,000					\$300,000
<b>Total</b>	<b>\$30,000</b>	<b>\$300,000</b>					<b>\$330,000</b>

**Project Location**

Ward: 2

**Project Visual**



# Capital Improvement Project Information



Priority Category: I

Core Designation: Core

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

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 662-Sewer Capital Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

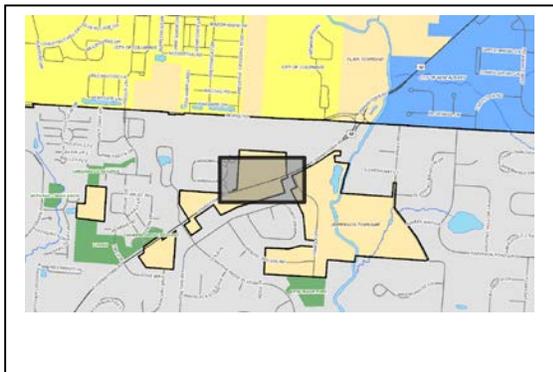
There would be minimal operation and maintenance costs once this project was completed. Standard manhole inspection, camera, and clean every 5 to 7 years.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering		\$25,000					\$25,000
Construction			\$275,000				\$275,000
<b>Total</b>		\$25,000	\$275,000				\$300,000

Project Location Ward: 4

**Project Visual**



# Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Price Road Sanitary Sewer – Phase II

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 662-Sewer Capital Fund

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to design and construct the Price Road Sanitary Sewer which will provide sanitary sewer service to a section of the City currently without sewer. It should be noted that all of this area addressed by the project are currently in the City of Gahanna. This new sewer district will provide service to 22 parcels currently utilizing onsite treatment systems. Phase 2 will construct the remainder of the sewer to reach parcels not currently served by Phase 1. Phase 2 will also eliminate the need for the aging College Park lift station as it can be connected to the new gravity system. The Franklin County Board of Health and Ohio EPA strongly recommend providing gravity sewer to eliminate onsite treatment systems.

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Construction	\$300,000						\$300,000
<b>Total</b>	<b>\$300,000</b>						<b>\$300,000</b>

**Project Location**

Ward: 2

**Project Visual**



## Capital Needs Assessment 2016-2020 Proprietary Funds

	2016 Est.	2017 Est.	2018 Est.	2019 Est.	2020 Est.	5 Year Total	Page
<b>Priority II</b>							
<b>Public Service</b>							
Oklahoma Complex - Security Improvements - Stormwater	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000	101
Oklahoma Complex - Security Improvements - Sewer Capital	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000	101
Oklahoma Complex - Security Improvements - Water Capital	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000	101
Olde Gahanna Street Rebuild - Walnut St- Water		\$ 55,000				\$ 55,000	102
Royal Manor/Brentwood Storm Improvements	\$ 500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 5,500,000	103
Water Tower/Park Storage Site - Security Improvements	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	104
<b>Public Service Total</b>	<b>\$ 71,000</b>	<b>\$ 500,000</b>	<b>\$ 55,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 5,626,000</b>	
<b>Technology/Parks &amp; Recreation/Public Service</b>							
City Wide Camera/Surveillance System - Water	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	105
City Wide Camera/Surveillance System - Stormwater	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	105
City Wide Camera/Surveillance System - Sewer	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	105
<b>Technology/Parks &amp; Recreation/Public Service Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000</b>	
<b>Priority II Total</b>	<b>\$ 71,000</b>	<b>\$ 500,000</b>	<b>\$ 66,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 5,637,000</b>	



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# Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Oklahoma Complex - Security Improvements

Project Type: Improve Existing Infrastructure

Project Lead: Matthew Holdren

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to improve the two existing entrance gates to provide secured access, replace damaged and deteriorating fencing, and provide fencing in areas that did not have fencing. As the Junior League is no longer sharing these facilities, fencing replacement/repairs, and gate improvements will ensure the security of the site is sufficient to protect all the assets and equipment stored at this Complex.

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

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

Gate operators are being replaced with like equipment which will have similar operating and maintenance costs throughout the life of the items.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
General Fund	\$21,000						\$21,000
Streets Fund	\$21,000						\$21,000
Water Capital Fund	\$21,000						\$21,000
Sewer Capital Fund	\$21,000						\$21,000
Stormwater Fund	\$21,000						\$21,000
<b>Total</b>	<b>\$105,000</b>						<b>\$105,000</b>

Project Location Ward: 1

Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name  
Olde Gahanna Street Rebuild - Walnut St.

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

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

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

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

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Capital Improvement Fund		\$40,000	\$400,000				\$440,000
Water Capital Fund			\$55,000				\$55,000
<b>Total</b>		<b>\$40,000</b>	<b>\$455,000</b>				<b>\$495,000</b>

Project Location Ward: 2

Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Royal Manor/Brentwood Storm Improvements

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 631-Stormwater Fund

Department: Public Service

N/A

*Brief project description including why the project is important*

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

The project would need to be bonded in order to fit in our funding stream.

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

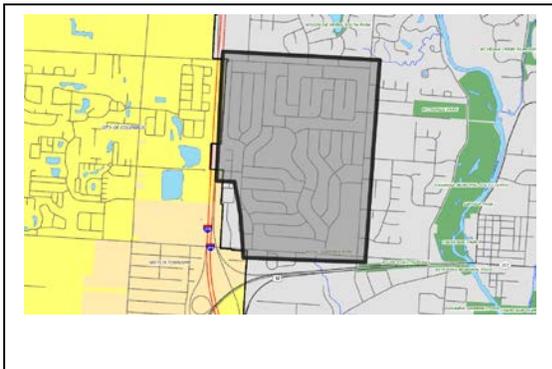
Minimal operation and maintenance costs once constructed consisting of occasional inspection, camera and cleaning of the line to maintain maximum flows.

### Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering		\$500,000					\$500,000
Construction				\$2,500,000	\$2,500,000		\$5,000,000
<b>Total</b>		<b>\$500,000</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>		<b>\$5,500,000</b>

**Project Location** Ward: 2

**Project Visual**



# Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Water Tower/Park Storage Site - Security Improvements

Project Type: Improve Existing Infrastructure

Project Lead: Matthew Holdren

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: N/A

*Brief project description including why the project is important*

The purpose of this project is to improve security by better controlling access to the site. Card readers will be installed at the water tower to ensure proper access to protect all the assets and equipment stored at this site as well as the water tower itself.

In addition, this project will establish a connection to the existing Gahanna Fiber Network to ensure secure connectivity to the site, while eliminating a monthly payment to a cable service provider.

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

By extending the City's Fiber Network to this site, it will eliminate a payment of approximately \$100/month for ongoing connectivity.

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
General Fund	\$8,000						\$8,000
Water Fund	\$8,000						\$8,000
<b>Total</b>	<b>\$16,000</b>						<b>\$16,000</b>

Project Location Ward: 3

Project Visual



# Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: City Wide Camera/Surveillance System

Project Type: IT Hardware

Project Leads: Rory Gaydos/Matthew Holdren/Lt. Jeff Spence

Funding Source: Multiple Funds (see descriptions)

Department: Technology/Public Service/Public Safety

Offsetting Revenue: N/A

### Brief project description including why the project is important

The City currently owns and manages assets at multiple locations across the City. The City also leverages camera systems at key traffic intersections and in areas for public safety purposes. Installing a modern camera and surveillance system that will be housed in a secure redundant environment is foundational to having an enterprise and scalable system. The proposed system can be run on a virtualized server and accommodate current cameras and additional cameras. This system can tie into our current network infrastructure and link all department cameras into one system. Having one system would provide cost savings by reducing licensing, maintenance and support contracts for multiple systems. The proposed other areas for new surveillance cameras are Creekside, Oklahoma Complex and Water Tower/Park Storage. The City will continue to evaluate locations and add surveillance cameras as needed in the future.

The Milestone VMS system will cost approximately \$50,000 which will accommodate 90 camera licenses and have 3 year maintenance associated with it. The Qnap storage required to store video captured from various cameras across the city will cost approximately \$25,000 and will allow for 80TB of stored data which will allow us to meet current records retention standards. Cameras will have the ability to be powered over Ethernet eliminating traditional power sources for each camera at a cost savings for installation.

This project contains both Governmental and Proprietary Funds and will be included in both sections of the booklet.

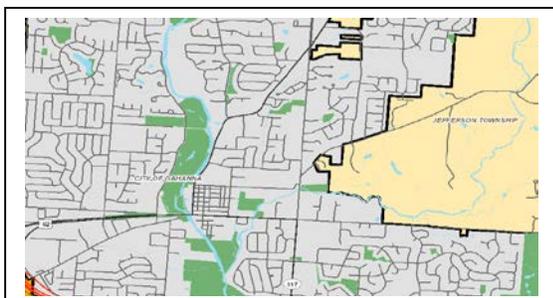
### Description and estimate ongoing operating and maintenance costs and/or savings

A 5 year lifecycle is currently suggested. Therefore the city should plan to have an expense every 5 years of \$75,000 for licensing and storage.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2018 estimate	2020 estimate	Beyond 2020	Total
General Fund			\$205,000				\$205,000
Street Fund			\$3,000				\$3,000
Water Fund			\$2,000				\$2,000
Stormwater Fund			\$3,000				\$3,000
Water Capital Fund			\$3,000				\$3,000
Sewer Capital Fund			\$3,000				\$3,000
<b>Total</b>			<b>\$219,000</b>				<b>\$219,000</b>

Project Location Ward: City-Wide



### Project Visual





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## Capital Needs Assessment 2016-2020 Proprietary Funds

	2016 Est.	2017 Est.	2018 Est.	2019 Est.	2020 Est.	5 Year Total	Page
Priority III							
Public Service							
Havens Corners Branch Sewer	\$ -	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ 1,300,000	109
New Operations Complex-Sewer	\$ 17,000	\$ -	\$ 4,000	\$ 3,000	\$ 68,000	\$ 92,000	110
New Operations Complex-Stormwater	\$ 17,000	\$ -	\$ 4,000	\$ 3,000	\$ 68,000	\$ 92,000	110
New Operations Complex-Water	\$ 17,000	\$ -	\$ 4,000	\$ 3,000	\$ 68,000	\$ 92,000	110
South Stygler Rd Widening - Stormwater	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	111
South Stygler Rd Widening - Water	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ 136,000	111
Techcenter Drive Extension - Stormwater	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	112
Techcenter Drive Extension - Water	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ 136,000	112
West Johnstown Rd Improvements - Sanitary	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	113
West Johnstown Rd Improvements - Stormwater	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	113
West Johnstown Rd Improvements - Water	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	113
<b>Public Service Total</b>	<b>\$ 51,000</b>	<b>\$ 662,000</b>	<b>\$ 1,737,000</b>	<b>\$ 9,000</b>	<b>\$ 204,000</b>	<b>\$ 2,663,000</b>	
<b>Priority III Total</b>	<b>\$ 51,000</b>	<b>\$ 662,000</b>	<b>\$ 1,737,000</b>	<b>\$ 9,000</b>	<b>\$ 204,000</b>	<b>\$ 2,663,000</b>	



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# Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: Havens Corners Branch Sewer

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 631-Stormwater Fund

Department: Public Service

N/A

*Brief project description including why the project is important*

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

This project would need to be bonded in order to fit into our funding stream.

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

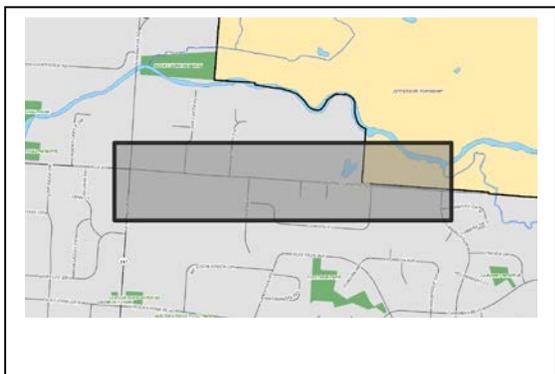
Minimal operation and maintenance costs once constructed consisting of occasional inspection, camera and cleaning of the line to maintain maximum flows.

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Design/Engineering		\$100,000					\$100,000
Construction			\$1,200,000				\$1,200,000
<b>Total</b>		<b>\$100,000</b>	<b>\$1,200,000</b>				<b>\$1,300,000</b>

**Project Location** Ward: 2

**Project Visual**



# Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: New Operations Complex

Project Type: New Infrastructure

Project Lead: Robert Priestas

Funding Source: Multiple Funds (see description)

Department: Public Service

N/A

## Brief project description including why the project is important

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

- Vehicle Wash – 2016 – Our current wash bay does not comply with EPA regulations resulting in our plow trucks aging more quickly because they can't be washed effectively in our current conditions. Proprietary Fund = 6.6% each; Street Fund\* = 25%
- Salt Bin – 2016 – Our current salt bin holds 1,000 tons of salt and because of its size, salt must be blown in instead of being dumped adding \$4/ton of salt on top of the base charge. No Proprietary contribution; Streets Fund\* = 100%
- Fuel Site – 2018 – The City currently purchases its fuel through the SuperFleet program, which utilizes Speedway stations. In planning, we might want the ability to install an alternative fuel station. Proprietary Fund = 4% each; Streets Fund\* = 12%
- Operations Building – 2019 – Design; 2020 – Construction, Phase I, Administrative Offices & Heated Vehicle Storage. Proprietary Fund = 3% each; Streets Fund\* = 50%

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

This project sheet will be included in both the Governmental and Proprietary sections of the booklet.

Street Fund\* - Historically the Street Fund operates very lean and often times requires assistance from the General Fund. The costs shown below reflect funds being drawn from the Street Fund. If Street funds are not available the impact to the General Fund could be increased.

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Capital Improvement	\$138,000		\$77,000	\$46,000	\$1,147,500		\$1,408,500
Street Fund Share	\$63,000	\$200,000	\$12,000	\$46,000	\$1,147,500		\$1,468,500
Water Capital Fund	\$17,000		\$4,000	\$3,000	\$68,000		\$92,000
Sewer Capital Fund	\$17,000		\$4,000	\$3,000	\$68,000		\$92,000
Stormwater Fund	\$17,000		\$4,000	\$3,000	\$68,000		\$92,000
<b>Total</b>	<b>\$252,000</b>	<b>\$200,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$2,499,000</b>		<b>\$3,153,000</b>

## Project Location

Ward: 3



## Project Visual



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

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

Project Type: Improve Existing Infrastructure

Project Lead: Robert Priestas

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: N/A (Possible OPWC Grant)

*Brief project description including why the project is important*

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

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

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

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

This project will have minimal impact on long term maintenance.

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Capital Improvement	\$150,000	\$600,000					\$750,000
Stormwater Fund		\$90,000					\$90,000
Water Capital Fund		\$136,000					\$136,000
<b>Total</b>	<b>\$150,000</b>	<b>\$826,000</b>					<b>\$976,000</b>

Project Location: Ward: 1

Project Visual



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: Techcenter Drive Extension (Science Boulevard to Taylor Station Road)

Project Type: New Infrastructure

Project Lead: Robert Priestas

Funding Source: Multiple Funds (see description)

Department: Public Service

Offsetting Revenue: TIF Repayment

*Brief project description including why the project is important*

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

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

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

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

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

## Project Financial Plan

Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Capital Improvement	\$105,000	\$950,000					\$1,055,000
Stormwater Fund		\$200,000					\$200,000
Water Capital Fund		\$136,000					\$136,000
<b>Total</b>	<b>\$105,000</b>	<b>\$1,286,000</b>					<b>\$1,391,000</b>

Project Location Ward: 3

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



# Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: West Johnstown Road Improvements – Proprietary Components

Project Type: New Infrastructure

Project Lead: Robert Priestas

Funding Source: Multiple Funds (see description)

Department: Public Service

N/A

*Brief project description including why the project is important*

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

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

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

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

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

Project Financial Plan							
Project Costs	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2020 estimate	Beyond 2020	Total
Capital Improvement	\$200,000	\$150,000	\$2,000,000				\$2,350,000
Sewer Capital Fund			\$25,000				\$25,000
Stormwater Fund			\$250,000				\$250,000
Water Capital Fund			\$250,000				\$250,000
<b>Total</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$2,525,000</b>				<b>\$2,875,000</b>

**Project Location** Ward: 1



**Project Visual**





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