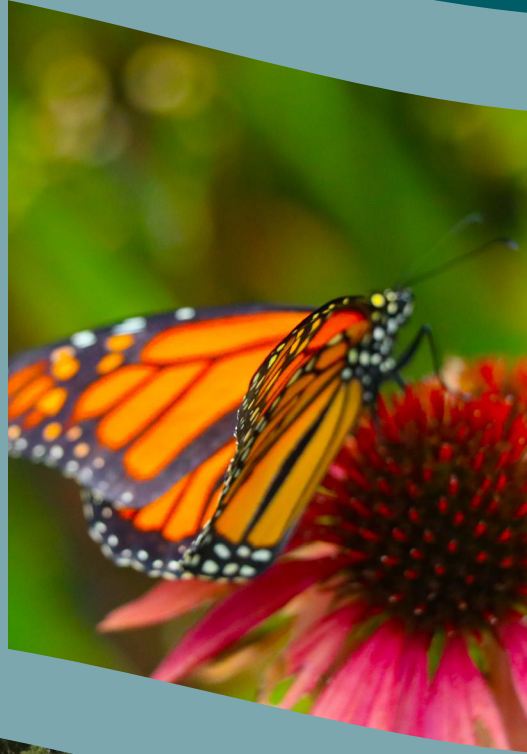


City of Gahanna, Ohio

Capital Needs Assessment Presented 7/22/19
For the Years 2020 to 2024



Where Currents Connect



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|| INTRODUCTION

Introduction

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

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

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

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

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

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

Alignment with Best Practices and Strategic Results

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

Linkages with specific sections in the *GoForward Gahanna* strategic plan and the Sustainable Operating Model are identified in the individual project sheets.

Terms and Definitions

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

Priority Categories

SOM Capital

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

One-Time Capital Improvements

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

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

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

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

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

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

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

Document Organization

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

Project sheets are organized by in the following manner:

1. Projects that have a connection to the Sustainable Operating Model (SOM)
2. Projects that have been identified as a road project for 2020 and beyond
3. The remaining projects are organized by project title.

2019 Capital Needs Assessment Update

2019 is the seventh year that the Administration has published a Capital Needs Assessment. The 2019 Capital Needs Assessment has an updated time horizon of 2020 through 2024. Additionally, several new projects were added in the 2019 Capital Needs Assessment. These include:

Project	GoForward Gahanna Strategic Linkage	Priority
GIS Plotter Replacement	N/A	SOM
Curb Replacement	2.1 Roads, Bridges, and Infrastructure Arterial Roads 70 PCR	II
Morrison Rd & I-270 Beautification	4.3 Character of the City: Gateways & Signage	III
Academy Park Improvements	N/A	II
Big Walnut Creek Water Trail	3.4 Parks, Trails & Recreation: Waterway Plan	III
Boat Launch Additional Sites	3.4 Parks, Trails & Recreation: Waterway Plan	III
Communications Center Co-Location	N/A	I
Creekside Plaza Brick Repair	1.1 Business & Job Development: Walkable Downtown	I
Creekside Renovation Improvements	1.1 Business & Job Development: Walkable Downtown	II
Gahanna Swimming Pool Upgrade & Natatorium	N/A	II
Outdoor Picnic Space-Classroom Hannah Park	N/A	III
Hannah Playground Final Phase	N/A	III
Hunters Ridge Park Development	N/A	II
Outdoor Adventure Course	N/A	III
Senior Center Improvements	N/A	II
Sidewalk Replacement	N/A	III

Sycamore Run Park Development & Trail	3.1 Parks, Trails & Recreation: Trail System	III
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Projects that are anticipated to be completed and/or require no additional funding by the end of 2019 were removed from the Capital Needs Assessment. The funding timelines for projects that were unable to be funded in 2019 due to budgetary or other constraints were extended into future years and adjusted as necessary.

There were also changes made regarding Creekside and development of the Southwest Floodplain. Creekside maintenance was removed from the SOM as the plaza and related amenities are at a point that improvement rather than maintaining what is there is needed. The improvements are located on the sheets identified above as new additions to the Capital Needs Assessment. The development of the Southwest Floodplain was broken up into two project sheets, one for park development and the other for the swimming pool. This is a more manageable approach.

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 2020 appropriations request will include funding for ongoing Operating Capital projects and a limited number of one-time Capital Improvements that support the City's priorities.

City Facility Plan and Space Needs Assessment

In 2017, the Administration began a multi-phase Facility Plan and Space Needs Assessment. Phase I was completed in 2018 and phase II in 2019. Phase III will occur during 2020. Pending the outcome of the Facility Plan, there may be additional capital needs identified and several already identified facility projects, such as the Police Facility, will be amended. All facility related projects have been moved to 2021 and beyond as the results of the plan will be analyzed throughout 2020 to determine a path forward. The planned phases of the City Facility Plan and Space Needs Assessment include:

Phase I-Inventory & Assessment (Completed in 2018)

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

Phase II-Strategy & Concept Plans (Completed in 2019)

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

Phase III-Priorities & Funding

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

2020 Appropriations

The excitement surrounding the passage of Issue 12, which increased the City's tax rate from 1.5% to 2.5% with 100% credit, is very clear however, there are some things that must be considered as we move into preparing the 2020 appropriation request for Council. The need for this funding is well over due and before we can begin planning for new and exciting projects that expand services we must first take care of what we have keeping the SOM intact. There will also be a ramp up period before the City experiences the full impact of the increase, roughly 3 years. It is also important to keep in mind that income tax collections are very dependent on the economy and there are some red flags recently regarding the state of the economy. Interest rates have tumbled and the yield curve is remaining inverted. An inverted yield curve, more often than not, signifies a recession may be forthcoming as shorter term yields become higher than long term yields.

Departments analyzed their SOM requests first and adjusted them to provide the level of funding that is truly needed to maintain our capital assets at a responsible level. The asphalt program was also accelerated per the request of Council from 2019 budget discussions and what would be anticipated should the income tax initiative pass. The SOM items will be funded 100% before looking to any new projects. The focus will then be on Priority I projects as these projects pose a potential safety hazard. Then the focus will be on projects that allow the City to meet strategic results within *GoForward Gahanna*.

There are also two projects that could potentially increase the costs of the SOM should Council opt to fund them. This is the curb replacement program and the sidewalk replacement program. These are currently assigned priority levels, however, should the City decide to undertake these maintenance programs, the annual costs will become part of the SOM. I would also like everyone to keep in mind that the City is still understaffed and accelerating programs and adding new programs will require hiring additional staff beyond just backfilling current vacant positions.

In short, while this is an exciting time, we must stay fiscally prudent. New and exciting programs and projects will be accomplished but will be accomplished within our means and within a timeframe that staffing levels allow.

Page #	Project Name	Priority	Funding Source	2020	2021	2022	2023	2024	Total
8	Asphalt Overlay	SOM	Capital Fund	2,590,000	2,590,000	2,590,000	2,590,000	2,590,000	12,950,000
9	Bridge Replacement Program	SOM	Capital/Stormwater Funds	458,000	458,000	458,000	366,000	366,000	2,106,000
10	Detroit Street Rebuild	SOM	Capital Fund	1,964,160	1,964,160	1,964,160	1,964,160	1,964,160	9,820,800
11	Enterprise Equipment Replacement Program	SOM	All Proprietary Funds	350,000	350,000	350,000	350,000	350,000	1,750,000
12	Fleet Garage Equipment Replacement Program	SOM	Capital Fund	15,000	15,000	15,000	15,000	15,000	75,000
13	Equipment Replacement Program (Excluding Police)	SOM	Capital/Street Funds	450,000	450,000	425,000	425,000	425,000	2,175,000
14	GNET Fiber Network Redundancy Program	SOM	Capital Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
15	IT Plotter Replacement Plan	SOM	Capital Fund	1,500	1,500	1,500	1,500	1,500	7,500
16	Municipal Compound Flooring Replacements	SOM	Capital Fund	-	50,000	50,000	50,000	50,000	200,000
17	Park and Trail Asphalt Resurfacing	SOM	Capital Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
18	Park Renovations	SOM	Capital Fund	170,000	170,000	170,000	170,000	170,000	850,000
19	Physical Server Lifecycle Replacement	SOM	Capital Fund	25,000	25,000	25,000	25,000	25,000	125,000
20	Play Elements and Surfacing Replacement	SOM	Capital Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
21	Police Equipment Replacement Program	SOM	Capital Fund	225,000	225,000	225,000	225,000	225,000	1,125,000
22	Pools Infrastructure Replacement & Maintenance Program	SOM	Capital Fund	100,000	100,000	85,000	85,000	85,000	455,000
23	Police Radio Replacement Program	SOM	Capital Fund	75,000	75,000	150,000	75,000	75,000	450,000
24	Replace Older Existing Waterlines	SOM	Water Capital Fund	125,000	125,000	125,000	125,000	125,000	625,000
25	SAN Equipment Replacement Program	SOM	Capital Fund	30,000	30,000	30,000	30,000	30,000	150,000
26	Sanitary Sewer System Maintenance	SOM	Sewer Capital Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
27	Stormwater System Maintenance	SOM	Stormwater Fund	70,000	70,000	70,000	70,000	70,000	350,000
28	Street Lights at Intersections / LED Replacement Program	SOM	Capital Fund	40,000	40,000	40,000	40,000	40,000	200,000
29	Citywide Traffic Signal Upgrades and Maintenance	SOM	Capital Fund	157,000	157,000	157,000	157,000	157,000	785,000
			Total SOM Capital Maintenance	8,045,660	8,095,660	8,130,660	7,963,660	7,963,660	40,199,300
	Road Projects								
30	Agler Road Relocation	2	Capital Fund	600,000	4,300,000	11,500,000	-	-	16,400,000
31	Blatt Boulevard Roadway Improvement	1	Capital Fund	1,000,000	-	-	-	-	1,000,000
32	Central Park -Morrison and Claycraft Improvements	2	Capital Fund	-	-	-	350,000	4,800,000	5,150,000
33	Crescent at Central Park Phase 3	2	Capital Fund	-	1,000,000	-	-	-	1,000,000
34	Curb Replacement Program	2	Capital Fund	77,000	77,000	77,000	77,000	77,000	385,000
35	Hamilton & Claycraft Road Bridge Enhancements	2	Capital Fund	150,000	1,500,000	-	-	-	1,650,000
36	Morrison Rd and I-270 Beautification	3	Capital Fund	50,000	100,000	-	-	-	150,000
37	Old Gahanna Street Rebuild-Carpenter Rd	2	Olde & West TIF Fund	-	200,000	-	-	-	200,000
38	Old Gahanna Street Rebuild-Walnut St	2	Olde & West TIF/Water Capital Funds	455,000	-	-	-	-	455,000
39	Paving of Bricklawn Ave	3	Central Park TIF Fund	-	-	-	500,000	500,000	1,000,000
40	Research Roadway Improvement	1	Central Park TIF Fund	1,300,000	-	-	-	-	1,300,000
41	Shull Avenue Extension/Granville-Friendship Park	3	Capital/Stormwater/Water Capital Funds	-	-	85,000	520,000	-	605,000
42	South Stygler Widening (US62 - W. Johnstown Rd)	3	Capital Fund	100,000	-	-	-	-	100,000
43	Street Rebuild - Heil Drive	2	Capital/Stormwater/Water Capital Funds	-	70,000	560,000	-	-	630,000
44	Street Rebuild - Laura Drive	2	Johnstown TIF/Stormwater/Water Capital Funds	70,000	560,000	-	-	-	630,000
45	Taylor Station and Claycraft Rd. Intersection Improvement	1	Capital/Stormwater/Water Capital Funds	100,000	1,510,000	-	-	-	1,610,000
46	Techcenter Dr. Extension (Science Blvd - Taylor Station Rd)	3	Capital/All Proprietary Funds	-	-	-	215,000	2,080,000	2,295,000
47	West Johnstown Rd Improvements	3	Capital/All Proprietary Funds	-	2,525,000	-	-	-	2,525,000
			Total Road Projects	3,902,000	11,842,000	12,222,000	1,662,000	7,457,000	37,085,000
	Other Projects								
48	Academy Park Improvements	2	Capital Fund	-	300,000	1,500,000	1,500,000	-	3,300,000
49	Big Walnut Creek Water Trail	3	Capital Fund	-	-	50,000	-	-	50,000
50	Big Walnut Trail Lighting Improvements	3	Capital Fund	50,000	-	-	-	-	50,000
51	Boat Launch Additional Sites	3	Capital Fund	15,000	15,000	15,000	15,000	15,000	75,000
52	City Wide ADA Transition Plan and Self Evaluation	1	Capital Fund	100,000	-	-	-	-	100,000
53	City Wide Multi Use Trail	3	Capital Fund	-	1,000,000	2,500,000	2,500,000	2,500,000	8,500,000
54	Claycraft Road Waterline Replacement	1	Water Capital Fund	-	200,000	-	-	-	200,000
55	Communications Center Co-Location Project	1	Capital Fund	500,000	-	-	-	-	500,000
56	Communications Center Workstations	1	Capital Fund	85,000	-	-	-	-	85,000

Page #	Project Name	Priority	Funding Source	2020	2021	2022	2023	2024	Total
57	Community Center	3	Capital Fund	-	-	-	1,500,000	30,000,000	31,500,000
58	Creekside Park Brick Repair	1	Capital Fund	1,450,000	-	-	-	-	1,450,000
59	Creekside Renovation/Improvements	2	Capital Fund	40,000	-	-	-	-	40,000
60	Dossier Fleet Management Software	3	Capital Fund	30,000	-	-	-	-	30,000
61	E Johnstown Rd Sanitary Sewer (Andalus Dr to Larry Ln)	1	Sewer Capital Fund	-	300,000	-	-	-	300,000
62	East Johnstown Road Multi-Use Trail Improvements	3	North Triangle and Johnstown Road TIF Funds	150,000	-	-	-	-	150,000
63	Friendship Park Expansion	2	Capital Fund	800,000	8,000,000	-	-	-	8,800,000
64	Friendship Shelter Final Phase	2	Capital Fund	250,000	-	-	-	-	250,000
65	Gahanna Swimming Pool	2	Capital Fund	-	100,000	-	-	30,000,000	30,100,000
66	Gateways to Gahanna-Entryway Signs and Features	2	All TIF Funds	100,000	300,000	-	-	-	400,000
67	Golf Course Irrigation	2	Capital Fund	35,000	-	-	-	-	35,000
68	Hannah Park - Outdoor Picnic Space/Classroom	3	Capital Fund	75,000	-	-	-	-	75,000
69	Hannah Playground Final Phase	3	Capital Fund	300,000	-	-	-	-	300,000
70	Havens Corner Branch Sewer	3	Stormwater Fund	-	100,000	1,200,000	-	-	1,300,000
71	Havens Corners Storm & Waterline Improvements	1	Stormwater/Water Capital Funds	950,000	-	-	-	-	950,000
72	Headley Park Renovations	2	Manor Homes TIF Fund	70,000	-	-	700,000	-	770,000
73	Hunters Ridge Pool & Park	2	Capital Fund	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
74	Land Acquisition Strategy for Development	2	Capital Fund	350,000	-	-	-	-	350,000
75	Multi-Purpose Trails Including Land and Easement Acquisition	3	Capital Fund	250,000	2,500,000	50,000	50,000	50,000	2,900,000
76	Municipal Complex HVAC and Capital Energy Upgrades	2	Capital Fund	-	400,000	210,000	100,000	-	710,000
77	Operations Complex (New)	2	Capital/Street/All Proprietary Funds	-	452,000	101,000	250,000	2,500,000	3,303,000
78	Outdoor Adventure Center/Course	3	Capital Fund	5,000	90,000	-	-	-	95,000
79	Police Headquarters Facility	1	Capital Fund	500,000	2,000,000	14,000,000	-	-	16,500,000
80	Police Software Upgrade	1	Capital Fund	-	-	400,000	-	-	400,000
81	Sanitary Sewer Triangle East 4590 E. Johnstown Rd.-Pamela Dr.	1	Sewer Capital Fund	-	60,000	275,000	-	-	335,000
82	Senior Center Improvements	2	Capital Fund	-	58,000	50,000	250,000	-	358,000
83	Sidewalk Replacement Program	3	Capital Fund	600,000	600,000	600,000	600,000	600,000	3,000,000
84	Sunpoint Park	3	Capital Fund	30,000	500,000	-	-	-	530,000
85	Sycamore Run Park Development & Trail	3	Capital Fund	-	-	25,000	250,000	-	275,000
86	Water Tower Rehabilitation	1	Water Capital Fund	-	325,000	-	-	-	325,000
Total Other Projects				6,735,000	19,300,000	22,976,000	9,715,000	67,665,000	126,391,000
Total Capital Needs				18,682,660	39,237,660	43,328,660	19,340,660	83,085,660	203,675,300

|| ASPHALT OVERLAY

Project Lead: Grant Crawford
Department: Public Service
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: 2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR
 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

The purpose of this project is to prolong the life of our streets by doing an overlay of asphalt when certain criteria are met. The City uses a street rating system that is based upon a scale of 1-100 (100 represents a perfect rating). The system rates the streets in four categories: Extent Cracking, Concrete Condition, Crack Seal Condition and Pavement Defects (e.g. potholes). All four categories contribute to the overall rating, but the "Pavement Defects" category is weighted the heaviest because it relates to the ride quality and current maintenance costs. Road paving projects for streets are determined when the pavement is rated below 75 to meet our goal of a rating of 75 or above for 96% of our roadways. Additionally, our GoForward Gahanna strategic plan identifies that by 2021 Local roads will be maintained to a PCR rating of 65 or better, and that by 2019 Arterial Roads will be maintained to a PCR rating of 70 or better. The funding levels accelerate the program to meet our goal of a rating of 75 or above for 96% of our roadways in 4-5 years which more than doubles the cost of the program.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 2,590,000	\$ 2,590,000	\$ 2,590,000	\$ 2,590,000	\$ 2,590,000	\$ 12,950,000
						\$ -
						\$ -
						\$ -
Total	\$ 2,590,000	\$ 2,590,000	\$ 2,590,000	\$ 2,590,000	\$ 2,590,000	\$ 12,950,000

PROJECT IMAGES



|| BRIDGE REPLACEMENT PROGRAM

Project Lead: Grant Crawford
Department: Public Service
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: 2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR
 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

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

Estimate and describe ongoing operating and maintenance costs and/or savings:

Ongoing maintenance costs would be minimal.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 229,000	\$ 229,000	\$ 229,000	\$ 183,000	\$ 183,000	\$ 1,053,000
Storm Water	\$ 229,000	\$ 229,000	\$ 229,000	\$ 183,000	\$ 183,000	\$ 1,053,000
						\$ -
						\$ -
Total	\$ 458,000	\$ 458,000	\$ 458,000	\$ 366,000	\$ 366,000	\$ 2,106,000

PROJECT IMAGES



|| DETROIT STREET REBUILD

Project Lead: Grant Crawford
Department: Public Service
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: 2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR
 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

The Detroit style street was originally all concrete pavement and was not designed for the addition of an asphalt surface. These streets were a common street standard throughout the City of Gahanna in the 1950' and 1960's. Over the decades, as funds became too limited to properly repair the concrete street, the Detroit style streets began receiving a thin asphalt overlay which created problems with drainage at drives and downspout drain holes. Since the late 1980's we have been reconstructing these streets as annual funds would allow. For the last ten years (approximately), this has translated to one street rebuild per year. Detroit style streets are rebuilt to today's street standards and include an asphalt surface, a concrete base and separate curb and gutter. We currently have approximately 7.52 centerline miles of Detroit style streets remaining in the City which equates to about 5.64 % of the entire roadway network. In 2015 a bond was acquired to fund \$4,500,000 in street rebuilds, which carried our program though the end of 2017.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 1,964,160	\$ 1,964,160	\$ 1,964,160	\$ 1,964,160	\$ 1,964,160	\$ 9,820,800
						\$ -
						\$ -
						\$ -
Total	\$ 1,964,160	\$ 1,964,160	\$ 1,964,160	\$ 1,964,160	\$ 1,964,160	\$ 9,820,800

PROJECT IMAGES



ENTERPRISE EQUIPMENT REPLACEMENT PROGRAM

Project Lead: Greg Knoblock
Department: Public Service
Priority Category: SOM
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

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

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Storm Water	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Water Capital Improvement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Sewer Capital Improvement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000

PROJECT IMAGES



FLEET GARAGE EQUIPMENT REPLACEMENT PROGRAM

Project Lead: Greg Knoblock
Department: Public Service
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The purpose of this is to request a sustainable general fund equipment replacement program for Fleet service equipment (Shop Equipment). Performing the core duties of fleet maintenance requires many pieces of equipment. This includes items such as vehicle lifts, computer diagnostic equipment and tire maintenance equipment. The proposed equipment replacement program requests a regular fixed funding amount to be used as effectively as possible as needs arise. This program is built on the premise that a set amount of money can be counted on each year. The money is saved from year to year for more expensive equipment. If the program is shorted, it undermines the saving process and the entire program. Additionally, proceeds from the General Fund equipment that is sold at auction goes into this program for use by the department that sold the equipment.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
						\$ -
						\$ -
						\$ -
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

PROJECT IMAGES



EQUIPMENT REPLACEMENT PROGRAM (EXCLUDING POLICE)

Project Lead: Greg Knoblock
Department: Public Service
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The purpose of this request is to continue a sustainable general fund equipment replacement program. Performing the core duties of the City requires many pieces of equipment. The City has developed a rating system for its equipment so that we can hone in the exact pieces of government equipment (e.g. Streets, Parks, Fleet and Administration's vehicles) that need replaced throughout the City. The equipment replacement program offers a pool of money to be used as effectively as possible as needs arise. This program is built on the premise that a set amount of money can be counted on each year. The money is saved from year to year for more expensive equipment. If the program is shorted, it undermines the saving process and the entire program. Additionally, proceeds from the equipment that is sold at auction goes into this program for use by the department that sold the equipment. In 2017 and 2018 \$25,000 was eliminated from the general fund due to budget reductions and an additional \$25,000 in 2019. The request for 2020 restores the general fund program to the 2016 amount of \$250,000 per year with an additional \$25,000 for 2020 and 2021 due to the past budget reductions. An additional \$25,000 per year in the street fund is requested due to the increase cost of equipment replacements and additional equipment that has been added to maintain city streets. It should also be noted that with the addition of code enforcement officers and the acceleration of the street program there will be a need for additional equipment.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 275,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,300,000
Street	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000
						\$ -
						\$ -
Total	\$ 450,000	\$ 450,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 2,175,000

PROJECT IMAGES



|| GNET FIBER NETWORK REDUNDANCY PROGRAM

Project Lead: Craig Main
Department: Information Technology
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The purpose of this ongoing program is to holistically and continually evaluate and improve our City's fiber network. Within the 12.6 square miles of the City, there are currently 115,759 feet or 21.9 miles of optical fiber. Our current fiber-optic infrastructure has grown for economic development, business needs, and in response to available grants and funding. By strategically evaluating our current entire fiber-optic network for integrity and redundancy, we will identify and begin to eliminate our single points of failure thereby strengthening our network. For the 2020 budget we are combining the budget for the Redundancy Program and the Fiber Optic Expansion as well as increasing the budget by \$100,000 to cover the cost of several identified expansion projects. There are multiple Tax Increment Financing Districts that could be used to offset the expense of this project.

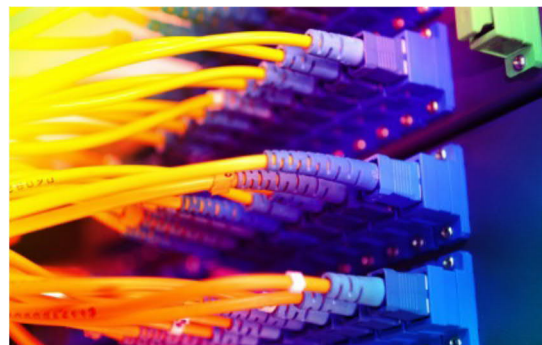
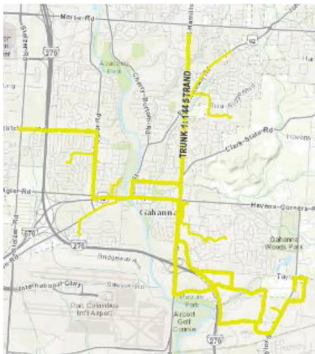
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
						\$ -
						\$ -
						\$ -
Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

PROJECT IMAGES



IT PLOTTER REPLACEMENT PLAN

Project Lead: Craig Main
Department: Information Technology
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Strategic Plan: Not Applicable

Project Description and Importance:

A key tool in GIS for not only production but for providing service to other City departments is the large format plotter. Primarily GIS uses this plotter to print maps on paper or vellum for other departments but at times the department is asked to print posters or banners a few times a year on vinyl for city sponsored events around town. The Plotter was last replaced in 2018 and should last 7 years. The 2020-2024 is to cover the replacement cost in 7 years.

Estimate and describe ongoing operating and maintenance costs and/or savings:

When properly maintained, a plotter, from a quality manufacture like HP, should last about 7 year.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
						\$ -
						\$ -
						\$ -
Total	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500

PROJECT IMAGES



MUNICIPAL COMPOUND FLOORING REPLACEMENTS

Project Lead: Grant Crawford
Department: Public Service
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

Buildings in the Municipal Compound were built in 1992 and 1994. Some areas within these buildings have been remodeled and flooring replacement was a part of the remodel. However, many areas have not had the flooring replaced in over 20 years. Standard floor replacement is 10 to 15 years. This project funds a modest program for annual flooring replacement within the Municipal Compound.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

PROJECT IMAGES



|| PARK AND TRAIL ASPHALT RESURFACING

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: 3.1 Parks, Trails & Recreation: Trail System

Project Description and Importance:

The purpose of this project is to create a sustainable ongoing program for the maintenance of asphalt surfaces in our park system. Currently we have approximately 20 miles of paved trails and nearly 150,000 sq. feet of asphalt parking lot(s). These funds would be utilized to resurface asphalt parking lots throughout City parks, park trails, and golf course cart path. We have many parking lots, walkways and trails that will require resurfacing in the future. Some of the parks that are most in need of parking lot resurfacing include Woodside Green, Academy, Shull, Trapp Park walkway, and golf course cart path. These funds requested would allow us to prioritize and resurface park areas year by year. The Recreation and Parks department will collaborate with the Service department to ensure that the work is bid alongside their asphalt projects to ensure competitive pricing and will use the Public Service rating system, ensuring City wide consistency.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
						\$ -
						\$ -
						\$ -
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

PROJECT IMAGES



|| PARK RENOVATIONS

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

Maintenance of park amenities, such as, roof replacement for park structures, new fencing at Academy Park (and others), upgrading parking lot lamps to LED, installing shade structures, complete renovation of bathrooms, installing lightning prediction system at sport fields, replacing thousands of linear feet of split rail fence in parks, adding a new basketball court to an existing park, etc. Budgeting yearly for small to medium size one time expenditures would assist with a steady budget rather than one with peaks and valleys for capital expense.

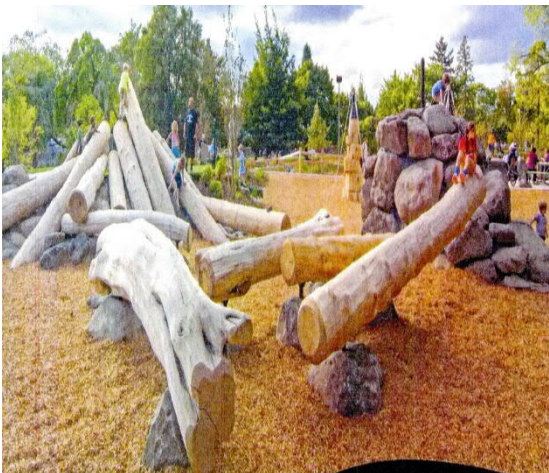
Estimate and describe ongoing operating and maintenance costs and/or savings:

Updating and maintaining existing amenities should reduce ongoing operating and maintenance cost.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 850,000
						\$ -
						\$ -
						\$ -
Total	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 850,000

PROJECT IMAGES



|| PHYSICAL SERVER LIFECYCLE REPLACEMENT

Project Lead: Craig Main
Department: Information Technology
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The purpose of this project is to create a sustainable physical server equipment replacement program. The City currently has 12 physical servers which support a variety of system wide technology services throughout the City; 8 of these servers are addressed through the Capital Needs Assessment. Servers provide critical services to key networking components. As technology advances and software becomes more complex, servers in our infrastructure must continue to remain reliable, responsive, and usable. To meet these needs our lifecycle replacement policy is congruent with the hardware warranty of 5 years for our physical servers. As we have the opportunity to purchase programs on a SaaS basis, these costs may be reduced. Over the past two years we have moved e-mail, Police cruiser video, several service applications, backups and are in process of implementing the new Finance system on a SAAS platform. Potential cost savings will be evaluated as these programs are implemented.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
						\$ -
						\$ -
						\$ -
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

PROJECT IMAGES



PLAY ELEMENTS AND SURFACE REPLACEMENT

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

Currently the City has 17 playgrounds and 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 have life cycles that can last up to 20 years and safety surfaces approximately 10 years. Preventative and ongoing maintenance are necessary to ensure National Playground Safety Standards are met and maximize equipment lifespan. This project includes surface replacement and repairs, playground mulch installation, play element and skate element upkeep, replacement or improvement, as well as vandalism mitigation. Maintaining and replacing existing park assets is necessary for safety, citizen satisfaction and managing resources.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
						\$ -
						\$ -
						\$ -
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

PROJECT IMAGES



|| POLICE EQUIPMENT REPLACEMENT PROGRAM

Project Lead: Greg Knoblock
Department: Public Service
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The purpose of this is to continue a sustainable Police equipment replacement program. Performing the core duties of the Division requires many pieces of equipment. The City has developed a rating system for equipment so that we can hone in on the exact pieces of the Division's equipment that need to be replaced. The equipment replacement program offers a pool of money to be used as effectively as possible as needs arise. This program is built on the premise that a set amount of money can be counted on each year. The money is saved from year to year for more expensive equipment. If the program is shorted, it undermines the saving process and the entire program. Additionally, proceeds from the equipment that is sold at auction goes into this program for use by the department that sold the equipment. In 2018 \$25,000 was eliminated due to budget reductions and again another \$25,000 in 2019. The request for 2020 restores the program to the 2018 amount of \$225,000 per year.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000
						\$ -
						\$ -
						\$ -
Total	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000

PROJECT IMAGES



POOLS INFRASTRUCTURE REPLACEMENT & MAINTENANCE PROGRAM

Project Lead: Stephania Bernard-Ferrell
Department: Recreation and Parks
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

Ongoing repairs, replacements, and improvements to Gahanna swimming pools so citizens can enjoy safe & modern swimming pools. This would include but is not limited to, boiler replacement, replacement of features such as slides; diving boards; climbing walls, deck and pool bottom repair and/or replacement.

Estimate and describe ongoing operating and maintenance costs and/or savings:

By repairing, replacing, and improving City pools when needed instead of deferring maintenance should keep costs steady instead of peaks and valleys year to year.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 100,000	\$ 100,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 455,000
						\$ -
						\$ -
						\$ -
Total	\$ 100,000	\$ 100,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 455,000

PROJECT IMAGES



|| POLICE RADIO REPLACEMENT PROGRAM

Project Lead: Chief Spence
Department: Public Safety
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The purpose of this project is to create a sustainable radio replacement program for the Division of Police. In 2009, the Division received over \$650,000 in federal grants to upgrade its radio communications technology and infrastructure. As part of the initial grant project, 120 mobile, portable and fixed-based radios were purchased to service the City's radio equipment needs. This equipment has a finite life expectancy and planned replacement must occur every 6-8 years. In 2016, the Division utilized funds within this account to purchase and deploy new portable radios and upgrade the entire radio infrastructure to the MARCS P25 system. Through savings and incentives in migrating to the new system, the Division realized an overall cost savings of approximately \$90,000. In 2017, the Division began the process of replacing its mobile and fixed-base radio assets as the platforms originally purchased in 2009 reached end-of-life and were no longer supported by the manufacturer. By continuing to fund this project as part of the City's Sustainable Operating Model (SOM), the Division will maintain an ongoing lifecycle management system of all of the City's radio assets as part of its interoperable radio communications platform. In 2018 funds for this program were eliminated as part of budget reductions. In 2022 an additional \$75,000 will be required for platform replacement.

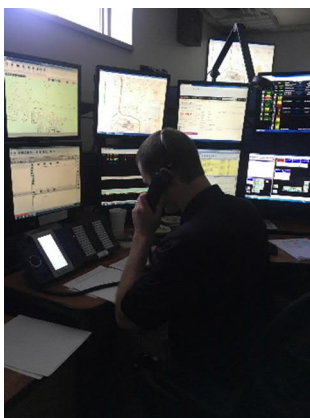
Estimate and describe ongoing operating and maintenance costs and/or savings:

Each radio within the Division's inventory is covered under a maintenance plan at a cost of \$12.00 per unit per month.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 75,000	\$ 75,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 450,000
						\$ -
Total	\$ 75,000	\$ 75,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 450,000

PROJECT IMAGES



REPLACE OLDER EXISTING WATERLINES

Project Lead: Jeff Feltz
Department: Public Service
Priority Category: SOM
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

Every year \$100,000 will be needed to replace older, deteriorating waterline infrastructure around the City. Specific projects will be identified each year as the need for replacement arises. Areas of targeted replacement include Olde Gahanna (existing 4 inch lines), Claycraft Road (high pressure tower feed line), and many old asbestos concrete lines and cul-de-sacs with 2 inch galvanized steel lines. The request for increased funding will allow the city to have adequate funding to replace the deteriorated water lines during street rebuilds. Typically the new waterlines are placed in the street requiring costly street repairs if completed after a street rebuild.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Water Capital Improvement	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
						\$ -
						\$ -
						\$ -
Total	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000

PROJECT IMAGES



|| SAN EQUIPMENT REPLACEMENT PROGRAM

Project Lead: Craig Main
Department: Information Technology
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The purpose of this project is to create a sustainable Information Technology Storage Area Network (SAN) equipment replacement program. Currently we have two SAN's, one at our primary data center and one at our disaster recovery site. The SANs provide digital storage and act as a platform for many critical information systems and technology related services we provide to internal and external stakeholders. As technology advances and software become more complex, our storage demands increase and must continue to remain reliable, responsive, and usable. To meet these needs, our replacement cycle for our SAN's is 5 years. As we have the opportunity to purchase programs on a SaaS basis, these costs may be reduced. Over the past two years we have moved e-mail, Police cruiser video, several service applications, backups and are in process of implementing the new Finance system on a SAAS platform. Potential cost savings will be evaluated as we move forward with other future application upgrades.

Estimate and describe ongoing operating and maintenance costs and/or savings:

SAN will be replaced with the latest technologies, leveraging the most cost effective strategies and designs possible. SAN lifecycle is estimated to be 5 years and includes maintenance as well as support. The off network data storage is currently using a Cloud Service provider.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
						\$ -
						\$ -
						\$ -
Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

PROJECT IMAGES



|| SANITARY SEWER SYSTEM MAINTENANCE

Project Lead: Jeff Feltz
Department: Public Service
Priority Category: SOM
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

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

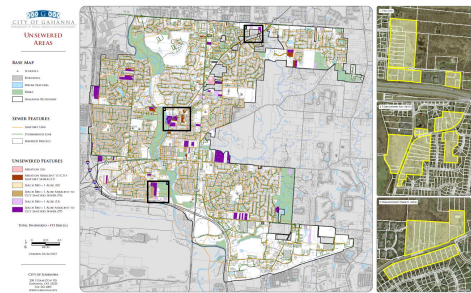
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Sewer Capital Improvement	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
						\$ -
						\$ -
						\$ -
Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

PROJECT IMAGES



|| STORMWATER SYSTEM MAINTENANCE

Project Lead: Jeff Feltz
Department: Public Service
Priority Category: SOM
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The purpose of this project is to create a sustainable program for maintaining the stormwater collection system. The project includes items like dredging stormwater ponds, performing stabilization projects to creek banks, minor storm rehab projects, and storm sewer extensions. Retention and detention ponds require periodic maintenance through draining and dredging processes to maintain the stormwater management capability of the ponds along with 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 walking/bike path trail. Inadequate storm sewer in residential areas, particularly in rear yards is becoming more and more relevant. Older subdivisions rely on swales to drain the storm runoff away. Over the years, sheds, gardens, landscaping, fences, private utilities disturb these swales often resulting in ponding water on numerous properties. This presents a concern of stagnant water and mosquito breeding grounds. Often adding additional storm catch basins and pipe can help alleviate the ponding water and also create an outlet for individual lot drainage improvements. The request to increase the funding is due to a number of outstanding projects. The increased funding will allow us to complete the stormwater needs of the community without creating any further backlogs.

Estimate and describe 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 and storm extensions are minimal, inspection and periodic cleaning.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Storm Water	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
						\$ -
						\$ -
						\$ -
Total	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000

PROJECT IMAGES



STREET LIGHTS AT INTERSECTIONS/LED REPLACEMENT PROGRAM

Project Lead: Grant Crawford
Department: Public Service
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The purpose of this project is to provide street lights at public intersections that are currently not lit. Historically, we have appropriated \$20,000 each year to be spent on street lighting at intersections as requests are received. Historical funding would allow for 1 project to be constructed every 2-3 years. Increasing funding to \$40,000 will allow a project to be completed every 1-2 years. In addition, it is our desire to change our existing street lights to LED technology in an effort to reduced our energy costs and improve safety through more effective lighting.

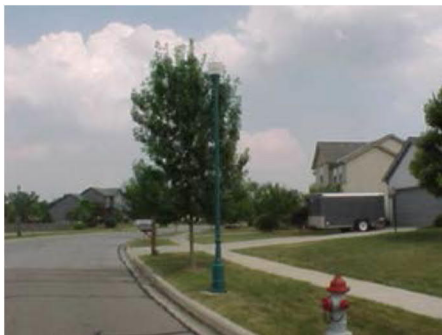
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
						\$ -
						\$ -
						\$ -
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000

PROJECT IMAGES



CITYWIDE TRAFFIC SIGNAL UPGRADES AND MAINTENANCE

Project Lead: Grant Crawford
Department: Public Service
Priority Category: SOM
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The purpose of this plan is to create a sustainable Traffic Signal Replacement program, these funds will be used to replace traffic signal equipment at the end of their life cycle. This includes equipment such as detection cameras, controllers, conflict monitors, traffic and pedestrian signal heads, wiring, cabinets and school zone flashers. Traffic signal equipment has a life cycle of 15-20 years, and requires some ongoing maintenance to ensure that these systems remain functional. Maintaining and replacing traffic signal equipment is essential to the health and safety of our citizens. The request has been updated due to updated actual costs of maintenance.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2020	2020	2020	2020	Total
Capital Improvement	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 785,000
						\$ -
						\$ -
						\$ -
Total	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 785,000

PROJECT IMAGES



AGLER ROAD RELOCATION

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
GoForward Gahanna: 2.3 Roads, Bridges & Infrastructure: West Side

Project Description and Importance:

We are currently studying some options for relieving congestion at the Stygler Rd/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 proposed plan is to 2019-Design; 2020-ROW Acquisition; 2021-Construction. The City will pursue OPWC funding and federal MORPC attributable funds for this project. Through the GoForward Gahanna community engagement process, the West side was identified as an area that needed attention. The intersection at Stygler/Agler is the main entrance to this side of Gahanna. Improving the flow through this intersection would create easier access for residents and encourage business development in the area. \$1,000,000 was appropriated in 2018 for design.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 600,000	\$ 4,300,000	\$ 11,500,000			\$ 16,400,000
						\$ -
						\$ -
						\$ -
Total	\$ 600,000	\$ 4,300,000	\$ 11,500,000	\$ -	\$ -	\$ 16,400,000

PROJECT IMAGES



BLATT BOULEVARD ROADWAY IMPROVEMENT

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
GoForward Gahanna: 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

This project plans to improve Blatt Boulevard from Research Road to Eastgate Parkway. The current roadway is under designed for heavy truck and industrial traffic and has failed. This area is our key industrial area where many of our key businesses are located and conduct business. To ensure that we maintain a quality roadway for these corporations to conduct business, the roadway needs to be replaced with a more substantial pavement section. In addition to the roadway improvements, pedestrian facilities would be installed as part of the project. The Eastgate Pizzutti TIF funds may be used offset any project costs. This will be accomplished by establishing a repayment plan to the Capital Improvement Fund from the TIF fund as the improvements cannot be delayed.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 1,000,000					\$ 1,000,000
						\$ -
						\$ -
						\$ -
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT IMAGES



CENTRAL PARK – MORRISON AND CLAYCRAFT IMPROVEMENTS

Project Lead: Anthony Jones and Grant Crawford
Department: Development
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
GoForward Gahanna: 1.2 Business & Job Development: Job Creation

Project Description and Importance:

This project will improve the infrastructure along Morrison Road, Claycraft Road and Science Boulevard. The infrastructure improvements include street widening, curb and gutters, multi-purpose paths and right of way acquisition. This project will dramatically improve the quality of infrastructure around the Central Park of Gahanna development, which will help to spur private investment and job creation opportunities. This project will have a significant economic impact on the City of Gahanna and has been identified in the 2015 Economic Development Strategy with potential for a high return on investment. The Central Park Tax Increment Financing District would be utilized to repay these infrastructure expenses over time. \$150,000 was appropriated in 2018 for design.

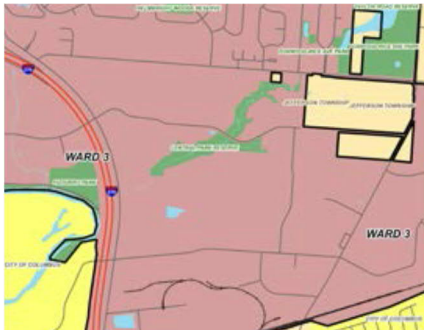
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement				\$ 350,000	\$ 4,800,000	\$ 5,150,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ -	\$ -	\$ 350,000	\$ 4,800,000	\$ 5,150,000

PROJECT IMAGES



|| CRESCENT AT CENTRAL PARK (PHASE 3)

Project Lead: Anthony Jones
Department: Development
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
GoForward Gahanna: 1.2 Business & Job Development: Job Creation

Project Description and Importance:

This project is necessary to provide public infrastructure to Crescent at Central Park of Gahanna which is located along Tech Center Drive. The Crescent has been designed to be completed in three phases that will ultimately create up to 19 separate lots. The first phase was the construction of the Tech Center Drive extension from Hamilton Road to Morrison Road, the I-270 Overpass Bridge and Buckles Court. This phase has been completed. The second phase consists of extending Buckles Court north into the northeastern portion of the property. This phase has been completed. The third phase consists of extending public infrastructure improvements into the northwest portion of the property. The public infrastructure improvements will include, but not be limited to: real estate acquisition, new roadway, water lines, sewer lines, utility lines, stormwater management components. The funding for the project will be compiled from multiple sources that have yet to be determined. Central Park and Buckles Tract Tax Increment Financing could be utilized to pay for the public infrastructure improvements.

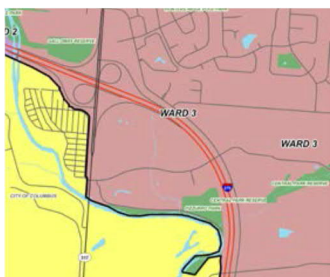
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 1,000,000				\$ 1,000,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT IMAGES



|| CURB REPLACEMENT PROGRAM

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Strategic Plan: 2.1 Roads, Bridges & Infrastructure: Arterial Roads 70 PCR

Project Description and Importance:

The purpose of this project is to prolong the life of our streets by performing curb repairs when certain criteria are met. Curb repairs are typically performed by homeowners or during major road maintenance such as a resurfacing. The program will allow the city to perform curb repairs ahead of major road maintenance with the purpose of prolonging the life of the street. 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 curb replacement program is proposed to repair curbs of non-slurry sealed streets with a PCR above a 75 with less than 40% of the curbs needing repaired. It is more cost effective to repair the curbs of the streets that do not meet this criteria as part of the Asphalt Overlay program. Detroit Style streets are not included in this program as they require a complete street rebuild and are a part of the Detroit Street Rebuild program.

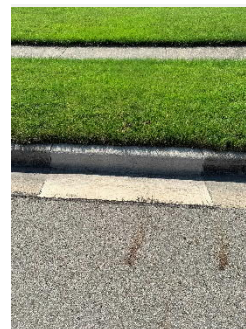
Estimate and describe ongoing operating and maintenance costs and/or savings:

Program is actual costs of maintaining our City curbs

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 385,000
						\$ -
						\$ -
						\$ -
Total	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 385,000

PROJECT IMAGES



HAMILTON & CLAYCRAFT ROAD BRIDGE ENHANCEMENTS

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: 4.3 Character of the City: Gateways & Signage

Project Description and Importance:

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

Estimate and describe ongoing operating and maintenance costs and/or savings:

The ongoing operation and maintenance will be approximately \$2,000 annually. (power and bulb replacement)

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 150,000	\$ 1,500,000				\$ 1,650,000
						\$ -
						\$ -
						\$ -
Total	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,650,000

PROJECT IMAGES



MORRISON ROAD AND I-270 BEAUTIFICATION PROJECT

Project Lead: Anthony Jones
Department: Development
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
GoForward Gahanna: 4.3 Character of the City: Gateways & Signage

Project Description and Importance:

The purpose of this project is to improve the aesthetic appearance of the approximately 6,200 feet of freeway frontage located along the western edge of Morrison Road and I-270. This freeway frontage provides a direct visual impact of the Gahanna community to the approximately 123,000 cars that drive by it on a daily basis. This beautification project would include improvements to fencing and landscape improvements. Beautification of City Gateways is a component of the 2015 Economic Development Strategy and a strategic result of the GoForward Gahanna Strategic Plan. The Central Park Tax Increment Financing Districts may be utilized to repay these infrastructure expenses.

Estimate and describe ongoing operating and maintenance costs and/or savings:

Once installed the fencing and landscaping will require yearly maintenance but the specific costs have not yet been determined.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 50,000	\$ 100,000				\$ 150,000
						\$ -
						\$ -
Total	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 150,000

PROJECT IMAGES



OLD GAHANNA STREET REBUILD-CARPENTER ROAD

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
GoForward Gahanna: 1.1 Business & Job Development: Walkable Downtown
 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

This project rebuilds a section of Carpenter Road from Mill Street to High Street including the installation of curb and sidewalks. This project is part of an overall effort to improve the Olde Gahanna area and encourage redevelopment by addressing aging infrastructure and providing adequate pedestrian access. In 2017, \$60,000 was appropriated for design and in 2018, \$200,000 was appropriated for construction. The Olde Gahanna TIF District could be utilized to pay for this improvement.

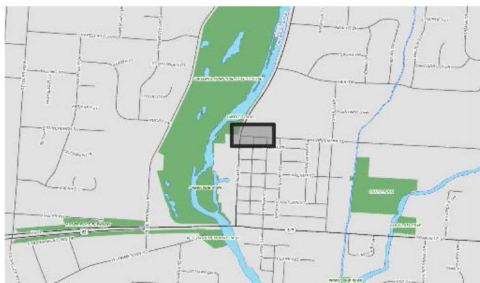
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Olde & West Gahanna TIF		\$ 200,000				\$ 200,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

PROJECT IMAGES



|| OLD GAHANNA STREET REBUILD-WALNUT STREET

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
GoForward Gahanna: 1.1 Business & Job Development: Walkable Downtown
 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

This project rebuilds a section of Walnut Street from Mill Street to High Street including the installation of curb and sidewalks. This project is part of an overall effort to improve the Olde Gahanna area and encourage redevelopment by addressing aging infrastructure and providing adequate pedestrian access. This section is one of the few streets without defined pedestrian access and it feeds directly into the Creekside area. In addition, a new waterline connecting the existing 6 inch dead end at Short Street to the existing 8 inch line on Mill Street will be constructed. Hydrants and valves will be added and this creates another loop in Olde Gahanna which improves both water quality and fire protection. This project contains both Governmental and Proprietary Funds. In 2018, \$60,000 was appropriated for design. The Olde Gahanna TIF District could be utilized to pay for this improvement.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Olde & West Gahanna TIF	\$ 400,000					\$ 400,000
Water Capital Improvement	\$ 55,000					\$ 55,000
						\$ -
						\$ -
Total	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ 455,000

PROJECT IMAGES



|| PAVING OF BRICKLAWN AVE

Project Lead: Anthony Jones
Department: Development
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
GoForward Gahanna: 1.2 Business & Job Development: Job Creation

Project Description and Importance:

The purpose of this project is to pave the last remaining unpaved roadway in the City of Gahanna. It is important for this roadway to be paved in order to encourage additional commercial development to occur within The Industrial Zone. The paving of Bricklawn will provide secondary access to a 20 acre site, which is the largest rail serviced property within the City of Gahanna. It currently has one primary access from Leavitt Service Road. The Central Park Tax Increment Financing District will be used to fund this project.

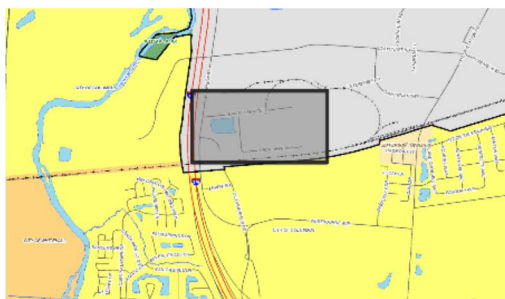
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Central Park TIF				\$ 500,000	\$ 500,000	\$ 1,000,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000

PROJECT IMAGES



RESEARCH ROAD ROADWAY IMPROVEMENT

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
GoForward Gahanna: 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

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

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Central Park TIF	\$ 1,300,000					\$ 1,300,000
						\$ -
						\$ -
						\$ -
Total	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

PROJECT IMAGES



SHULL AVENUE EXTENSION/GRANVILLE-FRIENDSHIP PARK

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
GoForward Gahanna: 1.1 Business & Job Development: Walkable Downtown

Project Description and Importance:

The project is pending completion of the Southwest Floodplain design and will extend Shull Avenue south of Granville Street into Friendship Park and Oklahoma City Facility thereby creating an access to these facilities through a signalized intersection. The project is part of an overall effort to improve the Olde Gahanna area, encouraging redevelopment and allowing for safer and more efficient pedestrian access. This will also relieve the inadequate access at South High Street and reduce the heavy traffic streams currently experienced by residents in the area especially during peak uses of the park. The Olde and West Gahanna TIF may be used to offset the project costs.

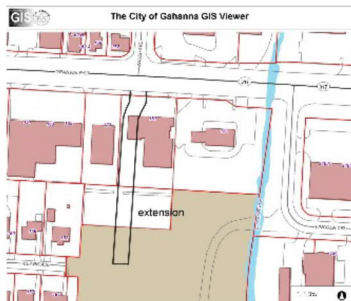
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement			\$ 75,000	\$ 400,000		\$ 475,000
Stormwater			\$ 5,000	\$ 60,000		\$ 65,000
Water Capital Improvement			\$ 5,000	\$ 60,000		\$ 65,000
						\$ -
Total	\$ -	\$ -	\$ 85,000	\$ 520,000	\$ -	\$ 605,000

PROJECT IMAGES



SOUTH STYGLER WIDENING (US62 - W. JOHNSTOWN RD)

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward One
GoForward Gahanna: 2.3 Roads, Bridges & Infrastructure: West Side

Project Description and Importance:

The purpose of this project is to widen South Stygler Road between US-62 and W. Johnstown Road to relieve congestion on W. Johnstown Road and increase the capacity of the US-62 and Stygler Road intersection. The project includes installation of curbs and other needed infrastructure as well as an upgrade to the pedestrian and vehicle access to the roadway. Stormwater funds will be used for work such as inlet, catch basin and manhole replacement, new storm pipe and ditch re-grading. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc. \$850,000 was appropriated for this project (\$150,000 in 2017 and \$700,000 in 2018) in the capital improvement fund and \$90,000 and \$136,000 from the stormwater and water capital funds respectively in 2018.

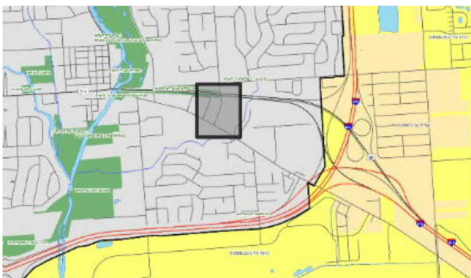
Estimate and describe ongoing operating and maintenance costs and/or savings:

This project will have minimal impact on long term maintenance.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 100,000					\$ 100,000
						\$ -
						\$ -
						\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

PROJECT IMAGES



|| STREET REBUILD- HEIL DRIVE

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
GoForward Gahanna: 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

This project rebuilds a substandard section of Heil Drive from Shull Avenue to US 62 including the installation of curb and sidewalks, storm sewer and replace the existing waterline. The Johnstown Road TIF may be used to offset the project costs.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 50,000	\$ 400,000			\$ 450,000
Water Capital Improvement		\$ 10,000	\$ 80,000			\$ 90,000
Storm Water		\$ 10,000	\$ 80,000			\$ 90,000
						\$ -
Total	\$ -	\$ 70,000	\$ 560,000	\$ -	\$ -	\$ 630,000

PROJECT IMAGES



|| STREET REBUILD- LAURA DRIVE

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
GoForward Gahanna: 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

This project rebuilds a substandard section of Laura Drive from Heil Drive to Jennie Drive including the installation of curb and sidewalks, storm sewer, and replacement of the existing waterline. The Johnstown Road TIF will be used for this project.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Johnstown Rd TIF	\$ 50,000	\$ 400,000				\$ 450,000
Water Capital Improvement	\$ 10,000	\$ 80,000				\$ 90,000
Storm Water	\$ 10,000	\$ 80,000				\$ 90,000
						\$ -
Total	\$ 70,000	\$ 560,000	\$ -	\$ -	\$ -	\$ 630,000

PROJECT IMAGES



TAYLOR STATION AND CLAYCRAFT ROAD INTERSECTION IMPROVEMENT

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
GoForward Gahanna: Not Applicable

Project Description and Importance:

This project plans to improve the intersection of Claycraft Road with Taylor Station Road with a modern roundabout. This intersection is a critical intersection to our industrial area. Currently the intersection is failing during the evening peak hours, and operates at a level of service E. This results in heavy backups for northbound Taylor Station Road from Claycraft Road south to East Broad Street. The proposed improvements will improve the intersection level of service from an E to an A. The City will pursue OPWC funding for this project. In addition, the Central Park and Eastgate TIF Districts could be utilized to fund this project. \$150,000 was appropriated in 2018 for design.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 100,000	\$ 1,400,000				\$ 1,500,000
Water Capital Improvement		\$ 60,000				\$ 60,000
Storm Water		\$ 50,000				\$ 50,000
						\$ -
Total	\$ 100,000	\$ 1,510,000	\$ -	\$ -	\$ -	\$ 1,610,000

PROJECT IMAGES



TECHCENTER DR EXTENSION (SCIENCE BVLD - TAYLOR STATION RD)

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
GoForward Gahanna: 1.2 Business & Job Development: Job Creation

Project Description and Importance:

The purpose of this project is to extend Techcenter Drive from Science Boulevard to Taylor Station Road in order to encourage annexation of approximately 60 acres of underdeveloped commercial land. The recommendation is to extend this road only if the adjacent properties annex into the City of Gahanna. 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, as well as an 8" sanitary sewer to service parcels along the roadway.

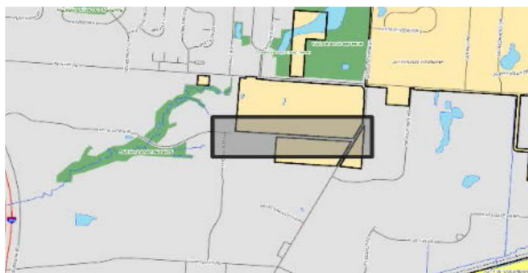
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement				\$ 125,000	\$ 1,200,000	\$ 1,325,000
Storm Water				\$ 20,000	\$ 210,000	\$ 230,000
Water Capital Improvement				\$ 20,000	\$ 190,000	\$ 210,000
Sewer Capital Improvement				\$ 50,000	\$ 480,000	\$ 530,000
Total	\$ -	\$ -	\$ -	\$ 215,000	\$ 2,080,000	\$ 2,295,000

PROJECT IMAGES



WEST JOHNSTOWN ROAD IMPROVEMENTS

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward One
GoForward Gahanna: 2.3 Roads, Bridges & Infrastructure: West Side

Project Description and Importance:

The purpose of this project is to widen West Johnstown Road from Stygler Road to Olde Ridenour Road. This would create a three lane pavement section with curb and sidewalk. Sewer fund projects could include lateral relocations, manhole adjustments, etc. The stormwater components of the West Johnstown Road widening project will include inlet, catch basin and manhole replacement, new storm pipe, ditch re-grading, culverts and headwalls. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc. Specifically, an existing 16 inch asbestos concrete line will be replaced. \$350,000 was appropriated (\$200K in 2017 and \$150K in 2018) for design.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 2,000,000				\$ 2,000,000
Sewer Capital Improvement		\$ 25,000				\$ 25,000
Storm Water		\$ 250,000				\$ 250,000
Water Capital Improvement		\$ 250,000				\$ 250,000
Total	\$ -	\$ 2,525,000	\$ -	\$ -	\$ -	\$ 2,525,000

PROJECT IMAGES



|| ACADEMY PARK IMPROVEMENTS

Project Lead: Jeff Barr
Department: Parks & Recreation
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
Strategic Plan: Not Applicable

Project Description and Importance:

Once the Southwest Floodplain is developed park improvements for Academy Park would include: Reconfiguration of fields to maximize space, field lights, building (restrooms, concession, & storage) improvements, dugouts, lightning prediction system, parking lot, batting cages, etc... This project could take up to three years. Year 1 would be design/engineering/planning, year 2 construction, and possibly year 3 to finish construction. It is anticipated that sports leagues will continue to grow in the future requiring better amenities to meet demand.

Estimate and describe ongoing operating and maintenance costs and/or savings:

Ongoing park maintenance cost of \$50K to \$60k annual to keep the park to appropriate maintenance standards.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 300,000	\$ 1,500,000	\$ 1,500,000		\$ 3,300,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 300,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 3,300,000

PROJECT IMAGES



BIG WALNUT CREEK WATER TRAIL

Project Lead: Jeff Barr, Director
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Strategic Plan: 3.4 Parks, Trails & Recreation: Waterway Plan

Project Description and Importance:

Comprehensive study of the Big Walnut Creek to evaluate the area along the creek for the development of recreational areas. This would include trail heads, picnic areas, fishing access and portages for canoes and kayaks.

Estimate and describe ongoing operating and maintenance costs and/or savings:

This cannot be determined until the study is completed.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement			\$ 50,000			\$ 50,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

PROJECT IMAGES



BIG WALNUT TRAIL LIGHTING IMPROVEMENTS

Project Lead: Grant Crawford and Jeff Barr
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: 3.1 Parks, Trails & Recreation: Trail System

Project Description and Importance:

The purpose of this project is to identify areas of the Big Walnut Trail where security is of a concern during the evening and early morning hours of the day to install lighting and other security features, such as, call boxes. Section 4 included the addition of conduit to allow for future lighting and other security features but not all sections of the trail include this infrastructure. The analysis and design will allow the City to strategically identify areas of concern and develop a plan for adding necessary infrastructure to allow for the installation of lighting and other security features.

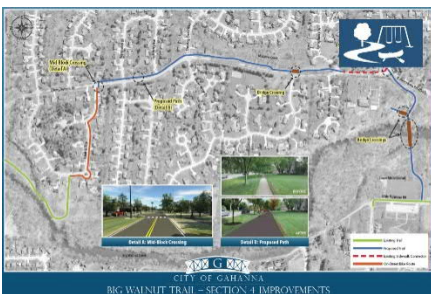
Estimate and describe ongoing operating and maintenance costs and/or savings:

There would be routine maintenance costs for bulb replacement, and energy consumption.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 50,000					\$ 50,000
						\$ -
						\$ -
						\$ -
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

PROJECT IMAGES



BOAT LAUNCH – ADDITIONAL SITES

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Strategic Plan: 3.4 Parks, Trails & Recreation: Waterway Plan

Project Description and Importance:

Expand boating access opportunities with the installation of put in/take out “docks” and lock stations for canoeing and kayaking at additional locations along the Big Walnut Creek. Each location will cost approximately \$15,000 each and one location would be completed per year over the next 4 years as follow:

- Pizzurro Park
- Creekside Park
- Friendship Park
- Section 4 – Big Walnut Trail

Estimate and describe ongoing operating and maintenance costs and/or savings:

Maintenance costs of \$5,000 annually for all locations. There is potential for additional revenue from programming and rentals.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
						\$ -
						\$ -
						\$ -
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

PROJECT IMAGES



CITY WIDE ADA TRANSITION PLAN AND SELF EVALUATION

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The American with Disabilities Act requires municipalities to establish and maintain ADA Transition Plans, self-evaluations, and upgrade their facilities for accessibility as needed, including streets, sidewalks, and buildings. This project will allow the City to prepare and complete the required plan, and self-evaluation as required by the American with Disabilities Act.

Estimate and describe ongoing operating and maintenance costs and/or savings:

There will be minimal ongoing cost associated with the plan.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 100,000					\$ 100,000
						\$ -
						\$ -
						\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

PROJECT IMAGES



|| CITY WIDE MULTI USE TRAIL

Project Lead: Jeff Barr
Department: Parks & Recreation
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Strategic Plan: 3.1 Parks, Trails & Recreation: Trail System

Project Description and Importance:

The Big Walnut Trail is the main north/ south spine of Gahanna's trail system. Once the BWT is completed, the community will benefit from citywide, east and west connections to link neighborhoods, schools, commerce centers and parks to the Big Walnut Trail. Development of trails has consistently been indicated as a top priority of our residents and was identified in the GoForward Gahanna Strategic Plan. These funds are planned for the purchase of any necessary easements and property as well as actual planning and construction costs of the trails. There are opportunities for grant dollars that could be secured providing reimbursement for a portion of this project cost. Project cost include up to \$1,000,000 for design/engineering and up to \$10,000,000 for construction. There are multiple Tax Increment Financing Districts that could be utilized to fund this project within certain locations.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 8,500,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 8,500,000

PROJECT IMAGES



CLAYCRAFT ROAD WATERLINE REPLACEMENT

Project Lead: Jeff Feltz
Department: Public Service
Priority Category: Priority 1
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: Ward Three
GoForward Gahanna: Not Applicable

Project Description and Importance:

Replace approximately 950 feet of existing 12 inch waterline from just east of the Residences of Gahanna to 950 Claycraft Road. This line is one of the main source feeds to the water tower and some of our largest water consumers in the Industrial Area and the section needing replaced is substandard and a source of concern among Water Division staff.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Water Capital Improvement		\$ 200,000				\$ 200,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

PROJECT IMAGES



COMMUNICATIONS CENTER CO-LOCATION PROJECT

Project Lead: Chief Spence
Department: Public Safety
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Strategic Plan: Not Applicable

Project Description and Importance:

In 2018, the Division of Police along with Mifflin Township and the Metropolitan Emergency Communications Center (MECC) continue to pursue co-locating emergency communications (public safety dispatch and 9-1-1) services in a joint facility to be constructed within the city of Gahanna. In 2017, City Council modified an existing Tax Increment Financing (TIF) revenue sharing agreement with Mifflin Township to allow funding received by the Township, per the revenue sharing agreement, for the facility. In order for co-location of dispatching operations to occur, funding is needed for equipment dedicated to police dispatching operations within the potential center. This project would fund workstations, technology and other infrastructure dedicated to the needs of emergency dispatching of safety and public service resources. In 2019, Mifflin Township purchased the Columbus Metropolitan Library System's operations complex at 101 S. Stygler Road in order to facilitate the relocation of the MECC from Creekside's C Building.

Estimate and describe ongoing operating and maintenance costs and/or savings:

The project would fund the initial equipment needs for the co-location of public safety dispatching services. Approximately \$50,000 per year will be needed to replace/maintain equipment. While there will be initial costs involved, savings will occur over time due to efficiencies in staffing, equipment and maintenance sharing. In addition, there is the potential for revenue to be generated by contracting emergency communications services to other public safety entities.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 500,000					\$ 500,000
						\$ -
						\$ -
						\$ -
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

PROJECT IMAGES



COMMUNICATIONS CENTER WORKSTATIONS

Project Lead: Chief Spence
Department: Public Safety
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The three current dispatch workstations were installed in 2009. The lifecycle for this equipment which is used around the clock is five to seven years. While discussions are ongoing on co-locating dispatching services, the workstations are beyond end-of-life and must be replaced. Replacement parts are no longer available and new systems are not backwards compatible. Should co-location occur, funds will be required to repurpose the existing space, replacing the workstations which will serve as back-up to the co-located dispatching center.

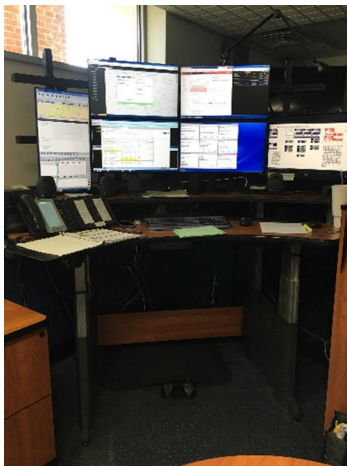
Estimate and describe ongoing operating and maintenance costs and/or savings:

The project would fund replacement workstations which could later serve as backup or disaster recovery sites for dispatching operations. Offsetting revenue could be available through the co-location project by offering contracted dispatching services for surrounding municipalities.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
						\$ -
						\$ -
						\$ -
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

PROJECT IMAGES



COMMUNITY CENTER

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

A community center with activity programming for all ages, multi-use indoor courts and other amenities would provide residents and visitors with an option for indoor recreational activities and possibly additional meeting or rental spaces for various functions. The desire for a community center has been identified within the results of every citizen survey. Design/engineering fees and construction costs are not available at this time and pending the results of the facilities assessment the costs may vary significantly. The budget listed below is for place holding purposes only.

Estimate and describe ongoing operating and maintenance costs and/or savings:

There will be a significant increase in operating and maintenance cost however a full analysis has not been performed. Additional staffing would also be required to operate and maintain the facility.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement				\$ 1,500,000	\$ 30,000,000	\$ 31,500,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 30,000,000	\$ 31,500,000

PROJECT IMAGES



|| CREEKSIDE PARK BRICK REPAIR

Project Lead: Jeff Barr
Department: Parks & Recreation
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward Two
Strategic Plan: 1.1 Business & Job Development: Walkable Downtown

Project Description and Importance:

This project is to address the brick plaza area at Creekside. This project will address drainage issues that is currently causing freeze/thaw effects causing bricks to become uneven creating trip/fall accidents. This project is classified as a priority 1 due to the potential severe water damage that is difficult to assess since drainage is below grade and not detectable.

Estimate and describe ongoing operating and maintenance costs and/or savings:

There will be ongoing maintenance costs, however, there would be a reduction in one time maintenance repairs caused by freeze/thaw effect.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 1,450,000					\$ 1,450,000
						\$ -
						\$ -
						\$ -
Total	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000

PROJECT IMAGES



|| CREEKSIDE RENOVATION/IMPROVEMENTS

Project Lead: Jeff Barr
Department: Parks & Recreation
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Strategic Plan: 1.1 Business & Job Development: Walkable Downtown

Project Description and Importance:

This project is to perform a preliminary study and concept plans for the improvement of Creekside and would include a public outreach component. The Creekside lagoon area was designed and built more for aesthetics rather than aesthetics and functionality. This project would re-imagine the lower level of Creekside (water wall, lagoon & lower water fall) into a more functional space that is also aesthetically pleasing. For example, creating a small splash pad (Easton Town Center). Having more usable functional space for day to day activities, programs, and events will attract more visitors, both local and regionally, along with retaining and recruiting businesses into the Creekside area. The actual cost of the project cannot be determined until after the study and public outreach is performed.

Estimate and describe ongoing operating and maintenance costs and/or savings:

Ongoing maintenance and repairs will be needed in order to maintain this asset at appropriate maintenance standards.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 40,000					\$ 40,000
						\$ -
						\$ -
						\$ -
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

PROJECT IMAGES



DOSSIER FLEET MANAGEMENT SOFTWARE

Project Lead: Greg Knoblock
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

Replacement of the City's current Fleet Management Software (FMS). The FMS is used to track, schedule and report on all maintenance activities related to the City of Gahanna's equipment. The current system we have is a client based system which requires access to our secure network. The proposed system would be a SaaS system which would only require a connection to the internet. Additionally the current software has very limited reporting capabilities and is cumbersome to use. The proposed software will allow our mobile techs to access it from remote areas where our secure network is not available and is much more user friendly. Additionally the reporting system within it is very robust and will allow for much more accuracy when reporting financials as well as equipment statuses. One important additional feature this new system has over the current is the ability of end users to enter trouble tickets, fuel records and update mileage from their smart phone. The replacement of the current system would allow the Fleet Maintenance Division to provide more accurate focused reporting on expenses and fleet condition. Enable the technicians to access and update the system with needed information from anywhere in the city and allow the operators and technicians to navigate and update the system information much easier with more accurate coding.

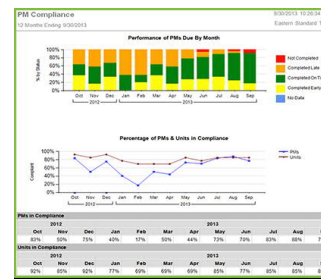
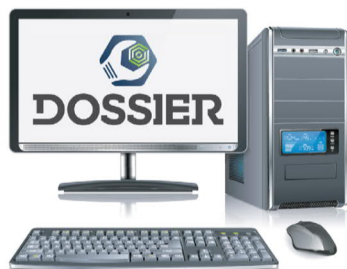
Estimate and describe ongoing operating and maintenance costs and/or savings:

The investment and implementation of this software has the potential to provide this division with a labor and inventory cost savings by allowing for direct entry of data into the system from any location. This will reduce errors and redundant hand writing of maintenance logs that need transcribed into the system upon return to secure intranet. We are paying annual fees totaling \$8,300 including \$5,900 for our current software licensing and approximately \$2,400 for our Technology Department to support the system locally on our servers.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 30,000					\$ 30,000
						\$ -
						\$ -
						\$ -
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

PROJECT IMAGES



E JOHNSTOWN RD SANITARY SEWER (ANDALUS DR TO LARRY LN)

Project Lead: Jeff Feltz
Department: Public Service
Priority Category: Priority 1
Fund Type: Proprietary
Offsetting Revenue: Yes
Project Ward: Ward Two
GoForward Gahanna: Not Applicable

Project Description and Importance:

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

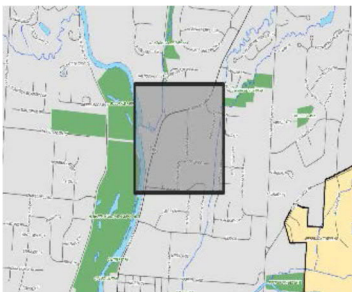
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Sewer Capital Improvement		\$ 300,000				\$ 300,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT IMAGES



EAST JOHNSTOWN ROAD MULIT-USE TRAIL IMPROVEMENTS

Project Lead: Grant Crawford and Jeff Barr
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
GoForward Gahanna: 3.1 Parks, Trails & Recreation: Trail System

Project Description and Importance:

The purpose of this project is to install 1300' of multi-use trail that will create a completed pedestrian connection between the adjacent subdivisions, YMCA, and skilled nursing facilities along East Johnstown Road between Riva Ridge Boulevard and YMCA Place. Grant funding for trail construction will be pursued. In addition, the North Triangle and Johnstown Rd TIFS may be used for this project.

Estimate and describe ongoing operating and maintenance costs and/or savings:

There would be routine maintenance costs for trail resurfacing approximately every 25 years.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
North Triangle TIF	\$ 75,000					\$ 75,000
Johnstown Road TIF	\$ 75,000					\$ 75,000
						\$ -
						\$ -
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PROJECT IMAGES



|| FRIENDSHIP PARK EXPANSION

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: 3.3 Parks, Trails & Recreation: SW Floodplain Park Development

Project Description and Importance:

The purpose of this project is to develop Southwest Floodplain Park. This park has the potential to really define the downtown Gahanna area into a riparian corridor and recreation area that is sure to attract visitors from all corners of the city, and Central Ohio. The park also has the potential to resolve some challenges for the community including but not limited to the following: 1, Neighborhood traffic relief through a new entry and road to the pool and park area. 2. Big Walnut Creek (BWC) water quality improvement through the rebuild of Turkey Run tributary. 3. Athletic field availability for girls' softball, soccer, lacrosse and adult leagues. 4. Increases our large tournament hosting capability improving economic impacts. This park will create opportunities for trails, athletic fields, conservation and BWC access, which links this project to our waterway plan initiative. The full development of this park will be determined by the public planning process as outlined in the GoForward Gahanna Strategic Plan. Planning for development of this park should include purchasing the remaining property owned by VFW, if possible. City closed on approximately 6 acres purchased from the VFW in late 2017 and part of that deal includes a first right of purchase for the remaining property. Budget for this park development is not fully known to date. This does not include any improvements at Gahanna Swimming Pool.

Estimate and describe ongoing operating and maintenance costs and/or savings:

Once completed, future operating and maintenance cost of approximately \$75,000-\$90,000 per year will be necessary to maintain the park to current standards.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 800,000	\$ 8,000,000				\$ 8,800,000
						\$ -
Total	\$ 800,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,800,000

PROJECT IMAGES



|| FRIENDSHIP SHELTER FINAL PHASE

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
Strategic Plan: Not Applicable

Project Description and Importance:

The shelter was framed out and built to accommodate roll down doors and a fireplace. The door would serve many purposes; extend the rentable season for the shelter, protect campers from inclement weather, and allow the parks department to close down the shelter for winter and potentially over-winter equipment. The fireplace was also roughed in. All of the brick and mortar for the chimney is complete. This would finish off what is needed to allow renters to have a fireplace to use. This would make the shelter more attractive for rentals. Project would include updating bathrooms, lighting, and adding exterior garage doors (similar to Hannah Park).

Estimate and describe ongoing operating and maintenance costs and/or savings:

These improvements would increase maintenance costs minimally.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 250,000					\$ 250,000
						\$ -
						\$ -
						\$ -
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

PROJECT IMAGES



GAHANNA SWIMMING POOL

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Strategic Plan: Not Applicable

Project Description and Importance:

Gahanna Swimming Pool is an aging facility on a floodplain. A facility remodel is necessary within the next 5 years. This includes demolition of old facilities and construction of new facilities interior and exterior and is contingent on the full development the Southwest Floodplain and would include:

- 1) Demolish front pool bathhouse, office, pump room, and pool. Move climbing walls to back pool.
- 2) Create new parking and road system linking to Veterans memorial with a bridge over to Friendship park.
- 3) Keep back pool, improve deck space, and add drainage around pool. Pump house remodel. New circulation system. This includes schedule 80 piping and UV added to circulation. Demolish surge pit and filter. Add Neptune Benson Defender filter to pool. Spray pad design should be all inclusive. Build new bathhouse and attached community room or covered shelter for parties. Demolish shelters and add shade structures to deck.
- 4) New diving boards in the dive bay.
- 5) Add a brand new indoor facility with Enclosure. Indoor facility and training center. We host some of the biggest competitions in central Ohio and house several swim teams during the summer. With an enclosed natatorium we can house these teams year round, provide swimming lessons year round, and open up aquatic programming and therapeutic recreation for populations we do not currently reach.

Estimate and describe ongoing operating and maintenance costs and/or savings:

With new updated facilities and mechanics operational and maintenance costs would decrease. However the addition of an enclosed pool would require additional year-round maintenance and staffing.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 100,000			\$30,000,000	\$ 30,100,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 100,000	\$ -	\$ -	\$30,000,000	\$ 30,100,000

PROJECT IMAGES



GATEWAYS TO GAHANNA-ENTRYWAY SIGNS AND FEATURES

Project Lead: Anthony Jones
Department: Development
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: 4.3 Character of the City: Gateways & Signage

Project Description and Importance:

The purpose of this project is to replace the City’s existing wooden entry signs and establish new signage for entryways and targeted intersections throughout Gahanna. The new signs would be designed to be more visible than the existing signs, communicate the borders of Gahanna and serve as directional signs for community landmarks. Beautification of City Gateways is a component of the 2015 Economic Development Strategy and a strategic result of the GoForward Gahanna Strategic Plan. All existing Tax Increment Financing Districts will be utilized to pay these infrastructure expenses. 2020 will be design and plan costs and all TIF Districts with available funds will pay a portion of the costs. Once the gateway construction begins, each gateway area and associated TIF will be analyzed to offset as much of the costs as possible with TIF funds.

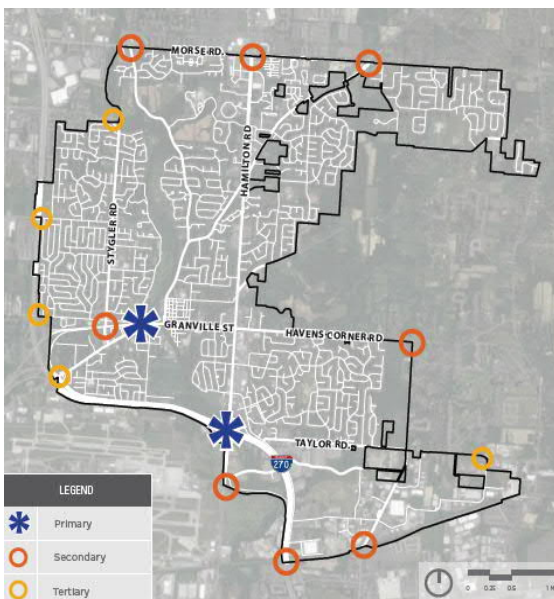
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
TIF Funds (ALL)	\$ 100,000					\$ 100,000
TIF Funds (ALL)		\$ 300,000				\$ 300,000
						\$ -
						\$ -
Total	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 400,000

PROJECT IMAGES



GOLF COURSE IRRIGATION IMPROVEMENTS

Project Lead: Joe Hebdo
Department: Recreation and Parks
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Two
GoForward Gahanna: Not Applicable

Project Description and Importance:

Scope of work includes replacement of all Irrigation heads. Brand new irrigation system was installed almost fifteen years ago and irrigation heads have up to an estimated life span of 15 years.

Estimate and describe ongoing operating and maintenance costs and/or savings:

Replacing irrigation heads in 2020 will ensure that the irrigation system is properly functioning to irrigate Golf Course and may reduce water consumption.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 35,000					\$ 35,000
						\$ -
						\$ -
						\$ -
Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

PROJECT IMAGES



HANNAH PARK – OUTDOOR PICNIC SPACE/ CLASSROOM

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Four
Strategic Plan: Not Applicable

Project Description and Importance:

Hannah Park is one of the most heavily visited parks in the system. People visit to walk the perimeter trail, utilize the fields and courts for personal fitness as well as organized sports, picnic, fish and play on the playground. The existing shelter at Hannah Park is very popular for rentals year-round and is nearly always booked on weekends with frequent weekday rentals, also. It is used exclusively between the hours of 6am and 7pm weekdays from the end of May through the middle of August for the popular day camp program. The existing available shelter space falls below the demand. For consideration is the addition of a secondary shelter or gazebo space away from the primary shelter. Possible location is the back of the park near the second pond or in the wooded area east of the back pond/baseball diamond. With the addition of the Weldon single family home development as well as the existing Hannah Farms development, demand for use of the park will only continue to increase. A secondary shelter would give an alternate location for picnicking patrons during the summer months when the main shelter is in use for programming as well as a secondary rental location for smaller parties/gatherings. This space can also be used for an outdoor classroom/natural play area meeting one of the core recreation service areas from the P&R Master Plan. This would also be a valuable space for public programs and camp programs to be conducted. There is potential for funding for the development of such a space from the Ohio Department of Natural Resources – Division of Wildlife (Wildlife Education Grant/Wild Schools Sites), the Ohio Environmental Protection Agency’s Environmental Education Fund, the American Camp Association, the Gahanna Parks & Recreation Foundation and the Ohio Parks and Recreation Foundation.

Estimate and describe ongoing operating and maintenance costs and/or savings:

There will be annual maintenance cost however this is unknown until the final products are determined.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 75,000					\$ 75,000
						\$ -
						\$ -
						\$ -
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

PROJECT IMAGES



HANNAH PLAYGROUND FINAL PHASE

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward Four
Strategic Plan: Not Applicable

Project Description and Importance:

Hannah Park was designed with a destination playground and only 2 of the 3 phases have been completed. There is a large area set aside for this that cannot be efficiently used for other programming.

Estimate and describe ongoing operating and maintenance costs and/or savings:

Maintenance costs will increase for the upkeep of the new equipment.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 300,000					\$ 300,000
						\$ -
						\$ -
						\$ -
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PROJECT IMAGES



|| HAVENS CORNER BRANCH SEWER

Project Lead: Jeff Feltz
Department: Public Service
Priority Category: Priority 3
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

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

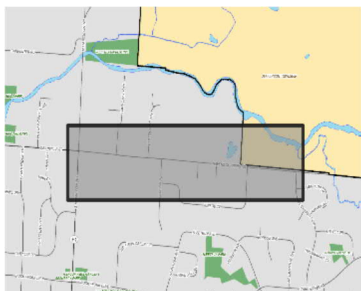
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Storm Water		\$ 100,000	\$ 1,200,000			\$ 1,300,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ 1,300,000

PROJECT IMAGES



HAVENS CORNERS STORM & WATERLINE IMPROVEMENTS

Project Lead: Jeff Feltz
Department: Public Service
Priority Category: Priority 1
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: Ward Three
GoForward Gahanna: Not Applicable

Project Description and Importance:

Installation of approximately 1500 feet of storm sewer along the north side of Havens Corners Road from Savern Place to Jonsol Court. Storm pipe will be constructed in the roadside ditch line, which will therefore be eliminated. The ditch has a relatively steep drop-off from the edge of the roadway creating a safety hazard to road traffic and to the base stabilization of the road itself. Replace approximately 2800 feet of existing 12 inch waterline from Oak Creek Place to Helmbright Road. This line was installed in the early 1960's and continues to experience multiple breaks every year causing loss of service and roadway damage. Project will also include replacing waterlines on St. Stephens and St. Martin Courts which also have a history of multiple breaks.

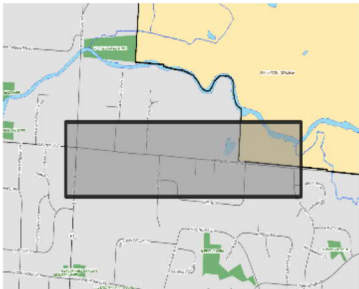
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Storm Water	\$ 250,000					\$ 250,000
Water Capital Improvement	\$ 700,000					\$ 700,000
						\$ -
						\$ -
Total	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000

PROJECT IMAGES



|| HEADLEY PARK RENOVATION

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Four
Go Forward Gahanna: Not Applicable

Project Description and Importance:

Once the Southwest Floodplain is developed the 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 which is anticipated to grow in the future and provide for additional tournaments, camps and programming. The carrying capacity of the fields would be increased and the field condition would be optimized. This project would also provide for safer fields once better turf is established. This improvement includes re-grading, topsoil amendments, drainage and irrigation of all soccer fields. Total project cost is estimated at \$770,000 that includes design/engineering fees up to \$70,000 in 2020 and construction beginning in 2023. The Manor Homes TIF will be used to repay the cost of these improvements.

Estimate and describe 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 along with dedicated maintenance staff.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Manor Homes TIF	\$ 70,000	\$ -	\$ -	\$ 700,000	\$ -	\$ 770,000
Total	\$ 70,000	\$ -	\$ -	\$ 700,000	\$ -	\$ 770,000

PROJECT IMAGES



HUNTERS RIDGE POOL & PARK

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Strategic Plan: Not Applicable

Project Description and Importance:

Hunters Ridge Pool is an aging facility and design. While the pump room lifespan is palatable for the next 10 years, the heater needs to be housed inside and the sand needs replaced in all filters. Cloudiness is an issue at this pool. I would recommend UV or an additional defender filter.

- 1) Facility re-design. Add existing parking and move restroom & changing rooms to the north-side with entrance gates (accessible from current parking lot), approximately \$1.2million.
- 2) Create a zero depth leisure pool along with spray features, expanding on the footprint of the current toddler area (pool and playground). Zero-depth entries are the safest and easiest ways to enter a pool, approximately \$4million.
- 3) Add bleacher seating to existing pool for Sea Horse swim team competitions.
- 4) New diving boards.
- 5) Construct new enclosed shelter areas, and possibly “wet classroom” for parties and/or classes.
- 6) Playground, loop trail, seating, additional parking, etc.

Estimate and describe ongoing operating and maintenance costs and/or savings:

New facilities and mechanics would decrease current maintenance costs. However the expansion of the parking lot and addition of an enclosed shelter will require additional costs to maintain.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000

PROJECT IMAGES



LAND ACQUISITION STRATEGY FOR DEVELOPMENT

Project Lead: Anthony Jones
Department: Development
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: 1.2 Business & Job Development: Job Creation

Project Description and Importance:

This project is necessary for the City to own commercially zoned land in order to attract private investment and job creation opportunities. Public ownership of property increases the competitiveness of the City in attracting new development activity. Public real estate development programs provide significant advantage in attracting new investment because they open up a wide range of financing/incentive options for new development. The real estate acquisition plan would target properties located in Priority Development Areas as identified within the 2015 Economic Development Strategy. The 2016, 2017 and 2018 budget allotted \$350,000 for the Land Bank Program. It is the Department's goal to secure similar funding in 2019 as additional dollars will be necessary to aggressively pursue development opportunities.

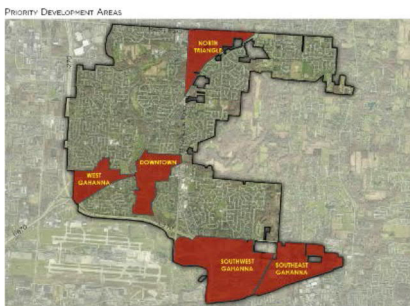
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 350,000					\$ 350,000
						\$ -
						\$ -
						\$ -
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT IMAGES



MULTI-PURPOSE TRAILS INCLUDING LAND AND EASEMENT AQUISITION

Project Lead: Jeff Bar
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: 3.1 Parks, Trails & Recreation: Trail System

Project Description and Importance:

The purpose of this project is to complete section 8 of the Big Walnut Trail, the main north/ south spine of Gahanna's trail system. This section of the trail will require going over or under 270 and a feasibility study is near completion. Preliminary results suggest going under 270. Because of the proximity to the airport this section of trail will also require additional security features. Development of trails has consistently been indicated as a top priority of our residents and was identified in the GoForward Gahanna Strategic Plan. These funds are planned for the purchase of any necessary easements and property as well as actual planning and construction costs of the trails. There are opportunities for grant dollars that could be secured providing reimbursement for a portion of the project cost. Engineering and design would occur in 2020 and construction beginning in 2021. Depending on the location of the trail TIF revenue may be used to repay a portion of these cost. There is also a Citywide Multi Use Trail sheet for the cost of connectors to the Big Walnut Trail.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 250,000	\$ 2,500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,900,000
						\$ -
						\$ -
						\$ -
Total	\$ 250,000	\$ 2,500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,900,000

PROJECT IMAGES



MUNICIPAL COMPLEX HVAC AND GENERAL ENERGY-UPGRADES

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

Pending the results of the facility assessment, it will be necessary to replace most of the HVAC equipment within the next 5 years. In addition, lighting should be updated to LED for energy efficiency. The below defines the projected replacements:

- 2021 – HVAC Controls for City Hall, Police, and Senior Center; Boilers for Police and Senior Center and Senior Center Chiller
- 2022 – Lighting (Existing to LED) and Small Equipment at City Hall, Police, and Senior Center
- 2023 – City Hall Boilers.

 It is important to note that the above equipment will be tested for refurbishment or replacement and the required action will be taken however some of this equipment is up to 20 years old and replacement may be the only option. Rebate opportunities may be available to further offset the below costs.

Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 400,000	\$ 210,000	\$ 100,000		\$ 710,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 400,000	\$ 210,000	\$ 100,000	\$ -	\$ 710,000

PROJECT IMAGES



OPERATIONS COMPLEX (NEW)

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward Three
GoForward Gahanna: Not Applicable

Project Description and Importance:

Pending the outcome of the facilities assessment, the purpose of this project is to design and build a New Service/Parks operations complex. The new operations complex would house the Streets, Water, Sewer, Stormwater Divisions and 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 (2021 - \$252,000) – Proprietary Fund = 6.6% each; Street Fund* = 25%
- Salt Bin (2021 - \$200,000) – Streets Fund* = 100%
- Fuel Site (2022 - \$101,000) – Proprietary Fund = 4% each; Streets Fund* = 12%
- Operations Building (2023 - Design - \$250,000 and 2024 - Construction - \$2,500,000) Proprietary Fund = 3% each; Streets Fund* = 50%

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

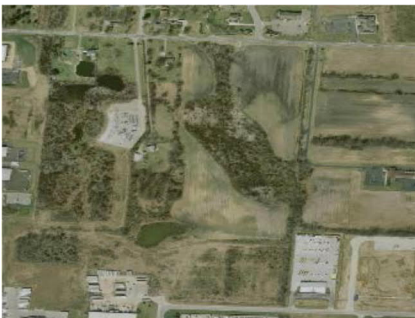
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 138,000	\$ 77,000	\$ 114,800	\$1,148,000	\$ 1,477,800
Street		\$ 263,000	\$ 12,000	\$ 114,800	\$1,148,000	\$ 1,537,800
Water Capital Improvement		\$ 17,000	\$ 4,000	\$ 6,800	\$ 68,000	\$ 95,800
Sewer Capital Improvement		\$ 17,000	\$ 4,000	\$ 6,800	\$ 68,000	\$ 95,800
Storm Water		\$ 17,000	\$ 4,000	\$ 6,800	\$ 68,000	\$ 95,800
Total	\$ -	\$ 452,000	\$ 101,000	\$ 250,000	\$2,500,000	\$ 3,303,000

PROJECT IMAGES



OUTDOOR ADVENTURE CENTER/COURSE

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Strategic Plan: Not Applicable

Project Description and Importance:

Gahanna has a rich history of our natural spaces and outdoor activities. With a growing community as well as needs for amenities, an Outdoor Adventure Course would give Gahanna the edge in outdoor challenge courses in the Central Ohio area, while providing immediate opportunities for our residents and other program participants. Challenge courses provide team building activities that can be designed for a variety of users, including: schools, camps, health organizations, businesses, or general outdoor programs. This could be a revenue opportunity for the department, as well as an additional employment opportunity. Cost vary, but could range from \$15/20k up to \$80/90k.

Estimate and describe ongoing operating and maintenance costs and/or savings:

This would require annual inspection and maintenance however the actual cost is unknown as it will depend on the type of course installed.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 5,000	\$ 90,000				\$ 95,000
						\$ -
						\$ -
						\$ -
Total	\$ 5,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 95,000

PROJECT IMAGES



POLICE HEADQUARTERS FACILITY

Project Lead: Chief of Police
Department: Public Safety
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

Pending the results of the facility assessment, this project is for a new headquarters for the Division of Police. The current 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 33 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 internal 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. There are many other program needs including public engagement opportunities and training that the facility cannot support. 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.

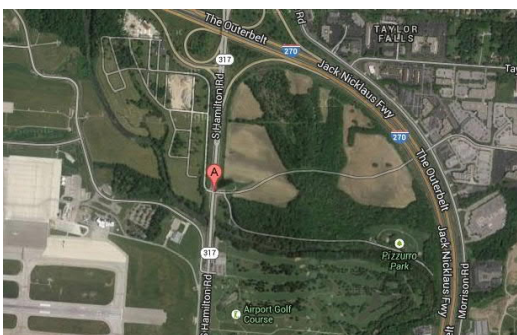
Estimate and describe ongoing operating and maintenance costs and/or savings:

A new facility will require less maintenance however any expansion beyond the current footprint would increase the maintenance cost. Once design work is completed this can be estimated.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 500,000	\$ 2,000,000	\$ 14,000,000	-	\$ 16,500,000
						\$ -
Total		\$ 500,000	\$ 2,000,000	\$ 14,000,000	\$ -	\$ 16,500,000

PROJECT IMAGES



|| POLICE SOFTWARE UPGRADE

Project Lead: Chief Spence
Department: Public Safety
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

The current computer aided dispatch (CAD) and records management system (RMS) utilized by the Division of Police was first adopted in 2006 and is continually updated by the vendor, Tritech. The City of Gahanna serves as a central hub for CAD and RMS for neighboring agencies; Reynoldsburg, Whitehall and Bexley. Anticipating the need for a complete platform upgrade after 15 years of life, this project would fund a next generation CAD and RMS system for the Division of Police and its partner agencies. The City of Gahanna continues to be at the forefront of public safety software development with Tritech through grants, developing product improvements and testing and evaluations. While there is no intent to abandon the current system, we must forecast for an end-of-life scenario as we enter the 15 year mark.

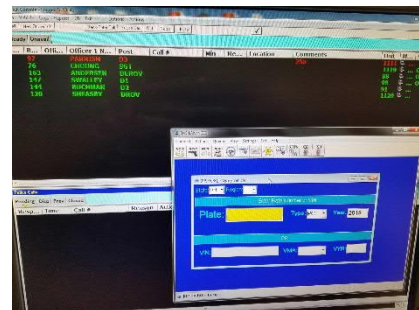
Estimate and describe ongoing operating and maintenance costs and/or savings:

As Gahanna serves as a hub for other agencies, there will be cost sharing and cost savings realized through any platform upgrade. Tritech or a similar CAD/RMS vendor has a vested interest in keeping costs low for the City of Gahanna due to its relationships with other agencies and the interfaces through State and Federal public safety software systems already in place and functional. Approximately \$30,000 per year would be needed to maintain the software.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

PROJECT IMAGES



SANITARY SEWER TRIANGLE EAST 4590 E. JOHNSTOWN ROAD TO PAMELA DRIVE

Project Lead: Jeff Feltz
Department: Public Service
Priority Category: Priority 1
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: Ward Four
GoForward Gahanna: Not Applicable

Project Description and Importance:

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

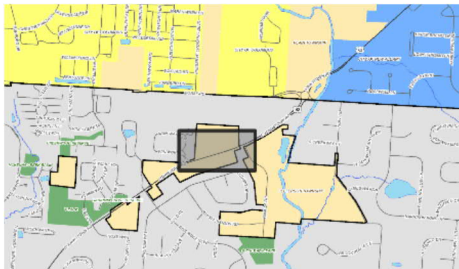
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Sewer Capital Improvement		\$ 60,000	\$ 275,000			\$ 335,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 60,000	\$ 275,000	\$ -	\$ -	\$ 335,000

PROJECT IMAGES



SENIOR CENTER IMPROVEMENTS

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Strategic Plan: Not Applicable

Project Description and Importance:

Pending completion of the facility assessment this project will make improvements to the Senior Center to allow for uninterrupted class sessions. There is not a separate hallway to access other rooms or restrooms and the interior wall that separates the center is not sound proofed. In addition the kitchen and restrooms are in need of updates to make the facility more functional for daily use and to increase desirability for rentals which would increase revenues for the facility. In order to address the above the following is requested:

- Use the exterior wall and related concrete pillars to construct an interior hallway for accessing restrooms and other rooms and reconfigure entryway (2022- 2023).
- Repurpose existing entry into a small lounge/meeting space.
- Add soundproofing insulation to the existing interior wall \$8,000 in 2021.
- Construct two new bathrooms that can be accessed through the new hallway (2022-2023).
- Update the existing restrooms with new ventilation, floors, sinks and counter tops \$30,000 in 2021.
- Update the existing kitchen with new storage and counter tops \$20,000 in 2021.

Estimate and describe ongoing operating and maintenance costs and/or savings:

Ongoing maintenance costs would be minimal mostly for restroom servicing/cleaning which is being done internally or through contracted cleaning crew.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement		\$ 58,000	\$ 50,000	\$ 250,000		\$ 358,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 58,000	\$ 50,000	\$ 250,000	\$ -	\$ 358,000

PROJECT IMAGES



SIDEWALK REPLACEMENT PROGRAM

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Strategic Plan: Not Applicable

Project Description and Importance:

The proposed sidewalk replacement program is tasked with replacing sidewalk throughout the city that have deteriorated, are not ADA complaint, or have become damaged as a result of street trees. The program provides funding so that the city can replace deficient sidewalks throughout the community at no additional cost to the property owner. The City of Westerville currently has the same sidewalk replacement program. Westerville was used as a comparable community in size and population to generate the proposed budget. The proposed budget will allow the city to replace and maintain all sidewalks in a 5 - 6 year period. The sidewalk replacement program will coincide with the yearly paving program, Detroit street rebuild program, curb replacement program, and code enforcement inspections. Additional inspections and replacements will be completed outside of these respective programs with any remaining program dollars.

Estimate and describe ongoing operating and maintenance costs and/or savings:

The sidewalk program will continue as sidewalks continue to age. The program could be reduced to a 10 year \$350,000 program.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
						\$ -
						\$ -
						\$ -
Total	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000

PROJECT IMAGES



|| SUNPOINT PARK

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
GoForward Gahanna: Not Applicable

Project Description and Importance:

In 2015, the City initiated the purchase of parkland at 670 McCutcheon Road. Initial construction included an inclusive and accessible playground, restroom building, parking lot, and some landscaping. Our next phase of construction will include an open concept picnic shelter, athletic field, outdoor fitness pod, walking path, and additional landscaping. Additional design/engineering will be needed for the picnic shelter in 2020 and construction in 2021.

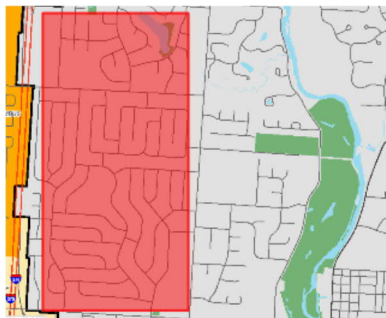
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement	\$ 30,000	\$ 500,000				\$ 530,000
Total	\$ 30,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 530,000

PROJECT IMAGES



SYCAMORE RUN PARK DEVELOPMENT

Project Lead: Jeff Barr
Department: Parks & Recreation
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward Two
Strategic Plan: 3.1 Parks, Trails & Recreation: Trail System

Project Description and Importance:

Scope of this project would be development of a passive park on the property with a loop trail around and through the park.

Estimate and describe ongoing operating and maintenance costs and/or savings:

Routine maintenance would include the cost of the trail and the mowing and custodial maintenance of approximately \$5,000 per year.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Capital Improvement			\$ 25,000	\$ 250,000		\$ 275,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ 275,000

PROJECT IMAGES



WATER TOWER REHABILITATION

Project Lead: Jeff Feltz
Department: Public Service
Priority Category: Priority 1
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: Ward Three
GoForward Gahanna: Not Applicable

Project Description and Importance:

A thorough inspection of the tower in June of 2018 revealed many deficiencies on both the interior and exterior of the tank that should be completed in the next two to three years. These repairs and upgrades include abrasive blast cleaning, exterior and interior recoating with polyurethane and epoxy systems, and miscellaneous hatch, pipe, handrail, roof vent, and ladder repairs and/or replacement.

Estimate and describe ongoing operating and maintenance costs and/or savings:

Minimal to moderate ongoing operating and maintenance costs such as annual cathodic protection and tri-annual full blown inspections.

PROJECT FINANCIAL ESTIMATE

Fund	2020	2021	2022	2023	2024	Total
Water Capital Improvement		\$ 325,000				\$ 325,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000

PROJECT IMAGES

