

2018 CAPITAL NEEDS ASSESSMENT
2019 - 2023 UPDATE
PRESENTED TO COUNCIL 7-23-18




CITY OF GAHANNA



|| 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 2019 and beyond
3. The remaining projects are organized by project title.

2018 Capital Needs Assessment Update

2018 is the sixth year that the Administration has published a Capital Needs Assessment. The 2018 Capital Needs Assessment has an updated time horizon of 2019 through 2023. Additionally, several new projects were added in the 2018 Capital Needs Assessment. These include:

Project	GoForward Gahanna Strategic Linkage	Priority
Blatt Blvd Roadway Improvements	2.2 Roads, Bridges, and Infrastructure Local Roads 65 PCR	II
Street Rebuild – Heil Drive	2.2 Roads, Bridges, and Infrastructure Local Roads 65 PCR	II
Street Rebuild – Laura Drive	2.2 Roads, Bridges, and Infrastructure Local Roads 65 PCR	II
BWT Section 4 Lighting	3.1 Parks, Trails and Recreation Trail System	III
City-wide ADA Transition Plan	N/A	I
City-wide Multi-use Trails	1.1 Business and Job Development Walkable Downtown	III
Claycraft Road Waterline Replacement	N/A	I
Community Center	N/A	III
E Johnstown Rd Multi-use Trail Improvement	3.1 Parks, Trails and Recreation Trail System	III
Dossier Fleet Management Software	N/A	III
Friendship Park Shelter	N/A	II
Golf Course Irrigation Improvements	N/A	I
Havens Corners Sewer & Waterline Improvements	N/A	I
Livescan Fingerprinting and Rapid ID Equipment	N/A	I

Municipal Complex HVAC and General Energy Upgrades	N/A	II
Office Commerce and Technology Signage & Gateways	4.3 Character of the City Gateways and Signage	II
Operations Complex	N/A	II
Police Headquarters Facility	N/A	I
Water Tower Rehabilitation	N/A	I

Projects that are anticipated to be completed and/or require no additional funding by the end of 2018 were removed from the Capital Needs Assessment. The funding timelines for projects that were unable to be funded in 2018 due to budgetary or other constraints were extended into future years and adjusted as necessary.

This document is an administrative, professional assessment of the capital needs of the City over the next five years. It is one step in a long-term planning process that includes Council, community stakeholders and public discussion and feedback. The 2019 appropriations request will include funding for many ongoing Operating Capital projects and a limited number of one-time Capital Improvements that support the City’s priorities.

City Facility Plan and Space Needs Assessment

In 2017, the Administration began a multi-phase Facility Plan and Space Needs Assessment. Phase I was completed in 2018 and phase II is currently underway. 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. 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

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

Phase III-Priorities & Funding

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

Project Name	Project Type	2019	2020	2021	2022	2023	Total	Page
Asphalt Overlay	SOM	1,293,330	1,293,330	1,293,330	1,293,330	1,293,330	6,466,650	7
Bridge Replacement Program	SOM	458,000	458,000	458,000	366,000	366,000	2,106,000	8
Detroit Street Rebuild	SOM	1,964,160	1,964,160	1,964,160	1,964,160	1,964,160	9,820,800	9
Enterprise Equipment Replacement Program	SOM	350,000	350,000	350,000	350,000	350,000	1,750,000	10
Fleet Garage Equipment Replacement Program	SOM	15,000	15,000	15,000	15,000	15,000	75,000	11
Equipment Replacement Program (excluding police)	SOM	375,000	375,000	375,000	375,000	375,000	1,875,000	12
GNET Fiber Network Redundancy Program	SOM	100,000	100,000	100,000	100,000	100,000	500,000	13
Golf Cart Replacement Program	SOM	30,000	-	-	30,000	30,000	90,000	14
Municipal Compound Flooring Replacements	SOM	50,000	50,000	50,000	50,000	50,000	250,000	15
Network Switch-Dual Core Lifecycle Replacement Program	SOM	55,000	55,000	55,000	55,000	55,000	275,000	16
Park and Trail Asphalt Resurfacing	SOM	250,000	250,000	250,000	250,000	250,000	1,250,000	17
Park Renovations	SOM	100,000	100,000	100,000	100,000	100,000	500,000	18
Physical Server Lifecycle Replacement	SOM	25,000	25,000	25,000	25,000	25,000	125,000	19
Play Elements and Surfacing Replacement	SOM	150,000	150,000	150,000	150,000	150,000	750,000	20
Police Equipment Replacement Program	SOM	288,500	225,000	225,000	225,000	225,000	1,188,500	21
Pools Infrastructure Replacement & Maintenance Program	SOM	85,000	85,000	85,000	85,000	85,000	425,000	22
Police Radio Replacement Program	SOM	75,000	75,000	150,000	75,000	75,000	450,000	23
Replace Older Existing Waterlines	SOM	100,000	100,000	100,000	100,000	100,000	500,000	24
Roof Replacement	SOM	20,000	20,000	20,000	20,000	20,000	100,000	25
SAN Equipment Replacement Program	SOM	30,000	30,000	30,000	30,000	30,000	150,000	26
Sanitary Sewer System Maintenance	SOM	300,000	300,000	300,000	300,000	300,000	1,500,000	27
Stormwater System Maintenance	SOM	35,000	35,000	35,000	35,000	35,000	175,000	28
Street Lights at Intersections - LED Replacement Program	SOM	20,000	20,000	20,000	20,000	20,000	100,000	29
City-wide Traffic Signal Upgrades and Maintenance	SOM	110,000	110,000	110,000	110,000	110,000	550,000	30
Total SOM		6,278,990	6,185,490	6,260,490	6,123,490	6,123,490	30,971,950	
Agler Road Relocation	Road	600,000	4,300,000	11,500,000	-	-	16,400,000	31
Blatt Boulevard Roadway Improvement	Road	-	1,000,000	-	-	-	1,000,000	32
Central Park-Morrison and Claycraft Improvements	Road	350,000	4,800,000	-	-	-	5,150,000	33
Crescent at Central Park Phase 3	Road	1,000,000	-	-	-	-	1,000,000	34
Old Gahanna Street Rebuild-Carpenter Rd	Road	-	60,000	400,000	-	-	460,000	35
Old Gahanna Street Rebuild-Walnut St	Road	195,000	-	-	-	-	195,000	36
Paving of Bricklawn Ave and Extension of Leavitt Service Road	Road	1,000,000	-	-	-	-	1,000,000	37
Research Roadway Improvement	Road	1,300,000	-	-	-	-	1,300,000	38
Shull Avenue Extension Granville- Friendship Park	Road	85,000	520,000	-	-	-	605,000	39
South Stygler Widening (US62-W. Jo hnstown Rd)	Road	100,000	-	-	-	-	100,000	40
Street Rebuild-Heil Drive	Road	-	70,000	560,000	-	-	630,000	41
Street Rebuild-Laura Drive	Road	70,000	560,000	-	-	-	630,000	42
Taylor Station and Claycraft Rd. Intersection Improvement	Road	100,000	1,510,000	-	-	-	1,610,000	43

Project Name	Project Type	2019	2020	2021	2022	2023	Total	Page
Techcenter Dr. Extension (Science Blvd - Taylor Station Rd)	Road	-	215,000	2,080,000	-	-	2,295,000	44
West Johnstown Rd Improvements	Road	-	2,525,000	-	-	-	2,525,000	45
Total Road		4,800,000	15,560,000	14,540,000	-	-	34,900,000	
Big Walnut Trail Section 4 Lighting Enhancements	Other	330,000	-	-	-	-	330,000	46
City Wide ADA Transition Plan and Self Evaluation	Other	100,000	-	-	-	-	100,000	47
City Wide Camera Surveillance System	Other	89,000	74,000	49,000	49,000	39,000	300,000	48
City Wide Multi Use Trail	Other	600,000	2,000,000	2,000,000	2,000,000	100,000	6,700,000	49
Claycraft Road Waterline Replacement	Other	-	-	200,000	-	-	200,000	50
Communications Center Workstations	Other	85,000	-	-	-	-	85,000	51
Community Center	Other	-	-	-	1,000,000	14,000,000	15,000,000	52
E Johnstown Rd Sanitary Sewer (Andalus Dr - Larry Ln)	Other	-	300,000	-	-	-	300,000	53
East Johnstown Road Multi-Use Trail Improvements	Other	150,000	-	-	-	-	150,000	54
Fiber Optic Expansion For Development	Other	200,000	200,000	200,000	200,000	200,000	1,000,000	55
Dossier Fleet Managment Software	Other	30,000	-	-	-	-	30,000	56
Friendship Park Shelter	Other	15,000	150,000	-	-	-	165,000	57
Gateways to Gahanna-Entryway Signs and Features	Other	300,000	100,000	-	-	-	400,000	58
Golf Course Pond Maintenance	Other	75,000	-	-	-	-	75,000	59
Golf Course Irrigation Improvements	Other	35,000	-	-	-	-	35,000	60
Hamilton & Claycraft Road Bridge Enhancements	Other	150,000	1,500,000	-	-	-	1,650,000	61
Havens Corner Branch Sewer	Other	-	100,000	1,200,000	-	-	1,300,000	62
Havens Corners Storm &Waterline Improvements	Other	320,000	700,000	-	-	-	1,020,000	63
Headley Park Renovation	Other	70,000	700,000	-	-	-	770,000	64
Land Acquisition for Development	Other	350,000	-	-	-	-	350,000	65
Livescan Fingerprinting and Rapid ID Equipment	Other	30,000	-	-	-	-	30,000	66
Multi-Purpose Trails Including Land and Easement Aquisition	Other	250,000	2,500,000	50,000	50,000	50,000	2,900,000	67
Municipal Complex HVAC and General Energy Upgrades	Other	400,000	210,000	100,000	-	-	710,000	68
Office, Commerce and Technology Signage-Gateways	Other	275,000	-	-	-	-	275,000	69
Operations Complex	Other	452,000	101,000	250,000	2,500,000	-	3,303,000	70
Police Headquarters Facility	Other	500,000	2,000,000	14,000,000	-	-	16,500,000	71
Sanitary Sewer Triangle East (4590 E. Johnstown Rd. - Pamela Dr.)	Other	-	60,000	275,000	-	-	335,000	72
Police Software Upgrade	Other	-	-	300,000	30,000	30,000	360,000	73
SW Floodplain Park Development	Other	250,000	1,000,000	2,000,000	3,000,000	-	6,250,000	74
Water Tower Rehabilitation	Other	-	325,000	-	-	-	325,000	75
West Side Neighborhood Park	Other	-	10,000	10,000	10,000	10,000	40,000	76
Total Other		5,056,000	12,030,000	20,634,000	8,839,000	14,429,000	60,988,000	
Total All Projects		16,134,990	33,775,490	41,434,490	14,962,490	20,552,490	126,859,950	



CAPITAL PROJECT INFORMATION

|| ASPHALT OVERLAY

Project Lead: Rob Priestas
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:

i 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. At this time, the funding levels as requested are projected to meet the minimum requirements to sustain our goals for the City’s streets.

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

i Is program is actual costs of maintaining our City streets.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 1,293,330	\$ 1,293,330	\$ 1,293,330	\$ 1,293,330	\$ 1,293,330	\$ 6,466,650
						\$ -
						\$ -
						\$ -
Total	\$ 1,293,330	\$ 1,293,330	\$ 1,293,330	\$ 1,293,330	\$ 1,293,330	\$ 6,466,650

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

BRIDGE REPLACEMENT PROGRAM

Project Lead: Rob Priestas
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:

i 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:

i Ongoing maintenance costs would be minimal.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

DETROIT STREET REBUILD

Project Lead: Rob Priestas
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:

i 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 8.4 centerline miles of Detroit style streets remaining in the City which equates to about 6.3 % of the entire roadway network. In 2015 a bond was acquired to fund \$4,500,000 in street rebuilds, which carried our program through the end of 2017.

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

i 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	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

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:

i 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:

i 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	2019	2020	2021	2022	2023	Total
Storm Water	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Water Capital Improvement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Sewer Capital Improvement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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:

i 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	2019	2020	2021	2022	2023	Total
General	\$ 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





CAPITAL PROJECT INFORMATION

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:

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

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

i 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	2019	2020	2021	2022	2023	Total
General	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000
Street	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
						\$ -
Total	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

GNET FIBER NETWORK REDUNDANCY 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:

i 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.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
						\$ -
						\$ -
						\$ -
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

|| GOLF CART REPLACEMENT PROGRAM

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

Project Description and Importance:

i The purpose of this project is to continue a sustainable golf cart replacement program which began with a 5 year capital lease entered into during 2015. The lease replaced 25 owned golf carts with 30 new carts. This ensures the golf course has the necessary equipment to remain a revenue-generating facility. Once ownership transfers at the end of the lease period or 2019, the new carts will need to be replaced within 3-5 years. This will be accomplished with a new 5 year lease. The retired carts will be sold through the City's auction site to partially offset the total expense.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
General	\$ 30,000			\$ 30,000	\$ 30,000	\$ 90,000
						\$ -
						\$ -
						\$ -
Total	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 90,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
						\$ -
						\$ -
						\$ -
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

NETWORK SWITCH/DUAL CORE LIFECYCLE 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:

i The purpose of this program is to create a sustainable lifecycle equipment replacement program for our access layer switches and network core switches. The City has 2 access layer switches, one in City Hall and one in the Police Department. These switches provide network capabilities and connectivity for end points and servers. Standard lifecycle for our access layer switches range between 4 and 6 years depending on manufacturer support and reliability of the equipment. Currently, the City has 1 pair of clustered network switches that is the backbone of our networking infrastructure. This switch provides network capabilities to our access layer switches (mentioned above) thereby providing networking capabilities throughout the entire city. Standard lifecycle for our core infrastructure switch is 5-6 years depending on manufacturer support and reliability of the equipment. By replacing our switches proactively within our established lifecycle, we mitigate our risk of unplanned network outages. This helps us ensure that we are able to keep our network services available all the times. This lifecycle plan accounts for future replacements of these important switches.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
General	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000
						\$ -
						\$ -
						\$ -
Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000

PROJECT IMAGES



CAPITAL PROJECT INFORMATION

|| 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:

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
						\$ -
						\$ -
						\$ -
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

|| 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:

i Maintenance of park amenities, such as, new fencing at Academy Park (and others), upgrading parking lot lamps to LED at Hannah Park, 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.

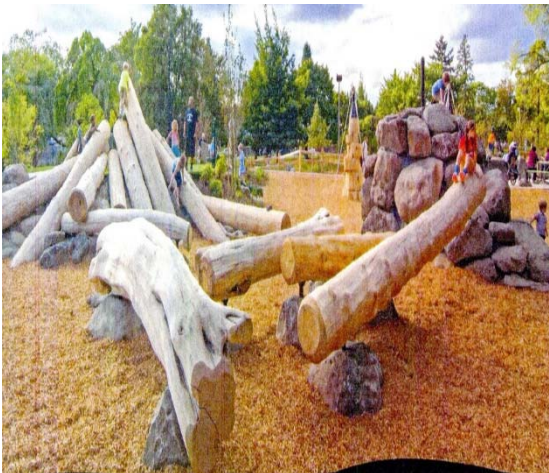
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
						\$ -
						\$ -
						\$ -
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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. Potential cost savings will be evaluated as these programs are implemented.

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

i 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	2019	2020	2021	2022	2023	Total
General	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
						\$ -
						\$ -
						\$ -
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
General	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
						\$ -
						\$ -
Total	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i The purpose of this is to continue a sustainable Police equipment replacement program. Performing the core duties of the Division requires many pieces of equipment. The City has developed a rating system for equipment so that we can hone in on the exact pieces of the Division's equipment that need to be replaced. The equipment replacement program offers a pool of money to be used as effectively as possible as needs arise. This program is built on the premise that a set amount of money can be counted on each year. The money is saved from year to year for more expensive equipment. If the program is shorted, it undermines the saving process and the entire program. Additionally, proceeds from the General Fund equipment that is sold at auction goes into this program for use by the department that sold the equipment. In 2018 \$25,000 was eliminated due to budget reductions. For 2019, additional funding from the Federal Law Enforcement Trust (FLETF) fund will be used to replace a vehicle originally purchased with FLETF funds.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
General	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000
FLETF	\$ 63,500					\$ 63,500
						\$ -
						\$ -
Total	\$ 288,500	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,188,500

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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:

i 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	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
						\$ -
						\$ -
						\$ -
Total	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

POLICE RADIO REPLACEMENT PROGRAM

Project Lead: Lt. S. Murphy #48
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:

i 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 2021 an additional \$75,000 will be required for platform replacement.

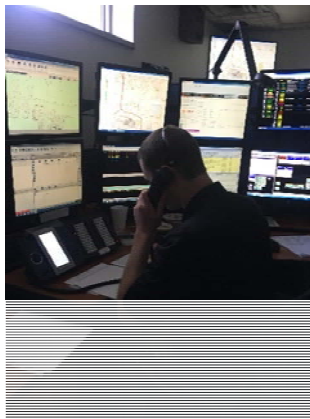
Estimate and describe ongoing operating and maintenance costs and/or savings:

i 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	2019	2020	2021	2022	2023	Total
General Fund	\$ 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





CAPITAL PROJECT INFORMATION

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:

i 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.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Water Capital Improvement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
						\$ -
						\$ -
						\$ -
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

ROOF REPLACEMENT

Project Lead: Alan Little
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:

i Project scope of work is to have a systematic approach of replacing roofs on P&R facilities. For example: shelters, restroom buildings, kiosks, comfort stations along our trails, concession stands, etc. Funding at \$20,000 yearly would ensure that roofs are being replaced just prior to the roof warranty expiration

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

i Replacing roofs before warranty expiration should reduce operating and maintenance costs

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
						\$ -
						\$ -
						\$ -
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
General Fund	\$ 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





CAPITAL PROJECT INFORMATION

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:

i 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.

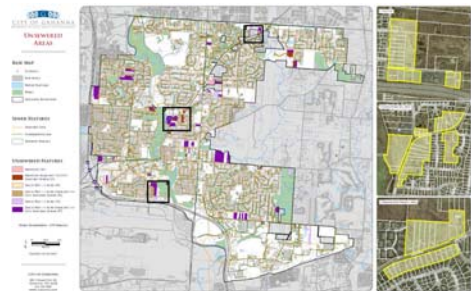
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

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:

i 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.

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

i 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	2019	2020	2021	2022	2023	Total
Storm Water	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
						\$ -
						\$ -
						\$ -
Total	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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. 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.

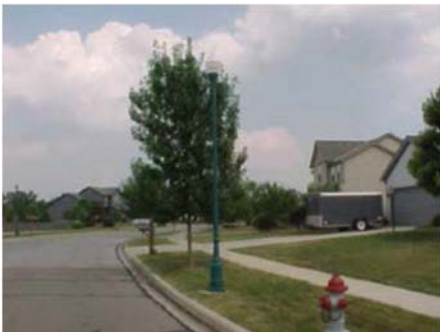
Estimate and describe ongoing operating and maintenance costs and/or savings:

i 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	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
						\$ -
						\$ -
						\$ -
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

CITYWIDE TRAFFIC SIGNAL UPGRADES AND MAINTENANCE

Project Lead: Robert Priestas
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:

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
General	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000
						\$ -
						\$ -
						\$ -
Total	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

AGLER ROAD RELOCATION

Project Lead: Rob Priestas
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:

i We are currently studying some options for relieving congestion at the Stygler Rd. at Agler Rd. intersection. The project is aimed at creating more distance between the Stygler Rd. /Agler Rd. and the Stygler Rd. /US62 intersections. The two intersections are currently only 300 feet apart which does not provide enough storage space for cars entering the stretch of Stygler Rd. between the two intersections. The result is that during pm peak periods, southbound cars waiting at the Stygler Rd. /US62 intersection will back up through the Stygler Rd. /Agler Rd. intersection. 2018-Design; 2019-ROW Acquisition; 2020-Construction The City will pursue OPWC funding and federal MORPC attributable funds for this project. Through the GoForward Gahanna community engagement process, the West side was identified as an area that needed attention. The intersection at Stygler/Agler is the main entrance to this side of Gahanna. Improving the flow through this intersection would create easier access for residents and encourage business development in the area. \$1,000,000 was appropriated in 2018 for design.

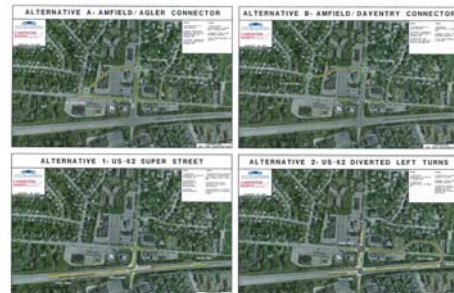
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

BLATT BOULEVARD ROADWAY IMPROVEMENT

Project Lead: Robert Priestas
Department: Public Service
Priority Category: Priority 2
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:

i 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. This area is our key industrial area where many of our key businesses are located and conduct business. To ensure that we maintain a quality roadway for these corporations to conduct business, the roadway needs to be replaced with a more substantial pavement section. In addition to the roadway improvements, pedestrian facilities would be installed as part of the project. TIF funds may be used offset any project costs.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement		\$ 1,000,000				\$ 1,000,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

CENTRAL PARK – MORRISON AND CLAYCRAFT IMPROVEMENTS

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:

i 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:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 350,000	\$ 4,800,000				\$ 5,150,000
						\$ -
						\$ -
						\$ -
Total	\$ 350,000	\$ 4,800,000	\$ -	\$ -	\$ -	\$ 5,150,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

|| 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:

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 1,000,000					\$ 1,000,000
						\$ -
						\$ -
						\$ -
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

OLD GAHANNA STREET REBUILD-CARPENTER ROAD

Project Lead: Robert Priestas
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:

i 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.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Olde & West Gahanna TIF		\$ 60,000	\$ 400,000			\$ 460,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 60,000	\$ 400,000	\$ -	\$ -	\$ 460,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

|| OLD GAHANNA STREET REBUILD-WALNUT STREET

Project Lead: Robert Priestas
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:

i 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.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Olde & West Gahanna TIF	\$ 140,000					\$ 140,000
Water Capital Improvement	\$ 55,000					\$ 55,000
						\$ -
						\$ -
Total	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

PAVING OF BRICKLAWN AVE AND EXTENSION OF LEAVITT SERVICE ROAD

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:

i The purpose of this project is to pave the last remaining unpaved roadway in the City of Gahanna. It is imperative for this roadway to be paved in order to allow for additional commercial development to occur within The Industrial Zone. Additionally, this project will construct roadway infrastructure necessary to provide direct access to the Bedford II landfill site. Currently, the property owners are seeking state funds to remediate the property in order to allow for new commercial development. The City is not involved in remediating this property. This 20 acre site is the largest rail serviced property within the City of Gahanna and it currently doesn't have sufficient roadway access. This project will allow for Gahanna to attract commercial development to one of the largest rail serviced properties within the Central Ohio Region. The Central Park Tax Increment Financing District would be utilized to repay these expenses.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 1,000,000					\$ 1,000,000
						\$ -
						\$ -
						\$ -
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

RESEARCH ROAD ROADWAY IMPROVEMENT

Project Lead: Robert Priestas
Department: Public Service
Priority Category: Priority 2
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:

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 1,300,000					\$ 1,300,000
						\$ -
						\$ -
						\$ -
Total	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

SHULL AVENUE EXTENSION/GRANVILLE-FRIENDSHIP PARK

Project Lead: Robert Priestas
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward One
GoForward Gahanna: 1.1 Business & Job Development: Walkable Downtown

Project Description and Importance:

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

SOUTH STYGLER WIDENING (US62 - W. JOHNSTOWN RD)

Project Lead: Robert Priestas
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:

i 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:

i This project will have minimal impact on long term maintenance.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 100,000					\$ 100,000
						\$ -
						\$ -
						\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

STREET REBUILD- HEIL DRIVE

Project Lead: Robert Priestas
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward One
GoForward Gahanna: 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

i 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.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

STREET REBUILD- LAURA DRIVE

Project Lead: Robert Priestas
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward One
GoForward Gahanna: 2.2 Roads, Bridges and Infrastructure: Local Roads 65 PCR

Project Description and Importance:

i 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.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

TAYLOR STATION AND CLAYCRAFT ROAD INTERSECTION IMPROVEMENT

Project Lead: Robert Priestas
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
GoForward Gahanna: Not Applicable

Project Description and Importance:

i 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, this project is eligible for TIF funding. \$150,000 was appropriated in 2018 for design.

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

i 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	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

TECHCENTER DR EXTENSION (SCIENCE BVLD - TAYLOR STATION RD)

Project Lead: Robert Priestas
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:

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

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

WEST JOHNSTOWN ROAD IMPROVEMENTS

Project Lead: Robert Priestas
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:

i 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:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

BIG WALNUT TRAIL SECTION 4 LIGHTING IMPROVEMENTS

Project Lead: Robert Priestas
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:

i The purpose of this project is to install lighting along Big Walnut Trail Section 4 from Olde Ridenour Road to Nob Hill Drive. This will make this section of trail safer and more accessible during the evening and early morning hours of the day.

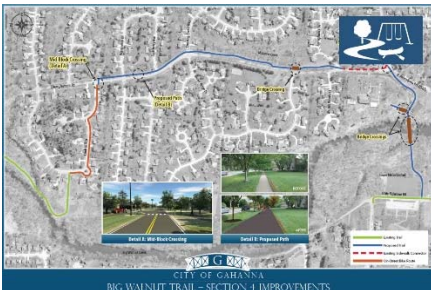
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
General	\$ 330,000					\$ 330,000
						\$ -
						\$ -
						\$ -
Total	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

CITY WIDE ADA TRANSITION PLAN AND SELF EVALUATION

Project Lead: Robert Priestas
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:

i 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:

i There will be minimal ongoing cost associated with the plan.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 100,000					\$ 100,000
						\$ -
						\$ -
						\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

CITY WIDE CAMERA/SURVEILLANCE SYSTEM

Project Lead: Grant Crawford/Jeff Spence/Craig Main/Jeff Barr
Department: Public Service, Public Safety, Information Technology
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

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

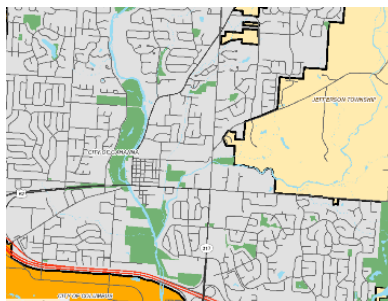
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 75,000	\$ 60,000	\$ 35,000	\$ 35,000	\$ 25,000	\$ 230,000
Street	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
Water	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
Storm Water	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
Water Capital Improvement	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
Sewer Capital Improvement	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
Total	\$ 89,000	\$ 74,000	\$ 49,000	\$ 49,000	\$ 39,000	\$ 300,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

CITY WIDE MULTI USE TRAIL

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: 1.1 Business & Job Development: Walkable Downtown

Project Description and Importance:

i This project is for design, engineering, and construction of a City wide multi use trail. A City wide trail would use east/west corridors connecting to Olde Gahanna, Creekside, and Big Walnut Trail. This trail system will also provide a continuous trail system around the City connecting commerce and businesses, schools, parks, and points of interest in the City. Design and engineering fees of \$700,000 and construction cost \$6,000,000. Grant funds for trails will be pursued for this project.

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

i Additional operating expenses will be needed to maintain trails system.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 600,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 100,000	\$ 6,700,000
						\$ -
						\$ -
						\$ -
Total	\$ 600,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 100,000	\$ 6,700,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Water Capital Improvement			\$ 200,000			\$ 200,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

COMMUNICATIONS CENTER WORKSTATIONS

Project Lead: Lt. S. Murphy
Department: Public Safety
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

i The three current dispatch workstations were installed in 2009. The lifecycle for this equipment which is used around the clock which 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, these workstations can still be used as backup or for disaster recovery (DR) operations. In 2016 \$80,000 was appropriated for this purpose and has been used to upgrade the technology infrastructure of the workstations such as radio connectivity.

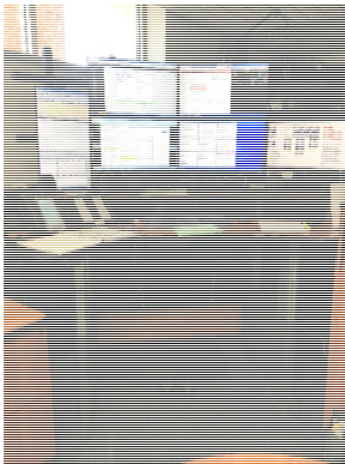
Estimate and describe ongoing operating and maintenance costs and/or savings:

i The project would fund replacement workstations which could later serve as backup or disaster recovery sites for dispatching operations.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
General Fund	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
						\$ -
						\$ -
						\$ -
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i A community center with activity programming, 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.

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

i 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	2019	2020	2021	2022	2023	Total
Capital Improvement				\$ 1,000,000	\$ 14,000,000	\$ 15,000,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 14,000,000	\$ 15,000,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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: No
Project Ward: Ward Two
GoForward Gahanna: Not Applicable

Project Description and Importance:

i 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.

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

i 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	2019	2020	2021	2022	2023	Total
Sewer Capital Improvement		\$ 300,000				\$ 300,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

EAST JOHNSTOWN ROAD MULT-USE TRAIL IMPROVEMENTS

Project Lead: Robert Priestas
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:

i 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.

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

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

PROJECT FINANCIAL ESTIMATE

Capital Improvement	\$ 150,000					\$ 150,000
						\$ -
						\$ -
						\$ -
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

FIBER OPTIC EXPANSION FOR DEVELOPMENT

Project Lead: Anthony Jones, Robert Priestas, IT Director
Department: Development, Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: Economic Development Plan

Project Description and Importance:

i The City has expanded fiber optic infrastructure over a number of years to increase capacity for governmental services and providing the GahannaNet Incentive Program. This program is designed to attract and retain businesses within the City of Gahanna. The City plans to continue to expand on fiber optic infrastructure to continue incentivizing business retention and expansion. The City's Long Term Fiber Network Plan will provide a basis to determine areas that are in need of this investment that will result in an acceptable rate of return. As these areas are identified, the IT, Service and Development departments will combine efforts to ensure planned road expansions and construction projects, where applicable, include fiber capabilities. This will involve running appropriate conduit and cabling in conjunction with new projects to help reduce future construction costs and protect infrastructure. If fiber optic expansion is performed in a Tax Increment Financing District (TIF), the TIF will be utilized to repay all or a portion of these expenses. The City has invested over \$600K in fiber expansion and redundancy since 2013.

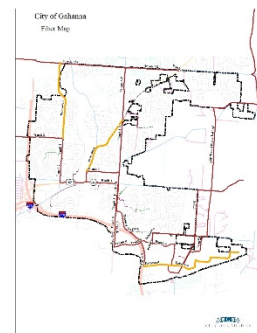
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
						\$ -
						\$ -
						\$ -
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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 or 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:

i 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 an 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	2019	2020	2021	2022	2023	Total
General	\$ 30,000					\$ 30,000
						\$ -
						\$ -
						\$ -
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

FRIENDSHIP PARK SHELTER

Project Lead: Alan Little
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:

i Project scope will include enclosing the shelter with overhead garage doors, electrical (lighting), and restroom renovations. The overhead garage doors would look and operate like Hannah park shelter overhead garage doors. Design & engineering (\$15,000) would be in 2019 and construction (\$150,000) in early 2020. Improved appearance and ambience of the shelter would give opportunity to increase shelter rental fees.

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

i Maintenance & operating costs would increase only slightly since staff is already performing general maintenance of the shelter.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 15,000	\$ 150,000				\$ 165,000
						\$ -
						\$ -
						\$ -
Total	\$ 15,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 165,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i The purpose of this project is to replace the City’s existing wooden entry signs and establish new signage for entryways throughout Gahanna. The new signs would be designed to be more visible than the existing signs, communicate the borders of Gahanna and serve as directional signs for community landmarks. Beautification of City Gateways is a component of the 2015 Economic Development Strategy and a strategic result of the GoForward Gahanna Strategic Plan. Potential locations include: •The intersection of U.S. 62 and Stylger Road •I-270 at S. Hamilton Road•Taylor Road and Eastgate Parkway •The intersection of Morse and N. Hamilton Roads•Morse and Cherry Bottom Roads and •The intersection of Taylor Station and Havens Corner Roads. All existing Tax Increment Financing Districts (Olde Gahanna, Central Park, Buckles Tract South, Eastgate, Hamilton Road and North Triangle) may be utilized to repay these infrastructure expenses.

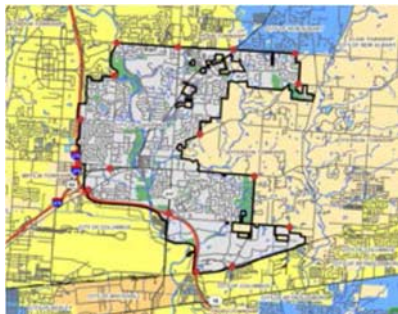
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 300,000	\$ 100,000				\$ 400,000
						\$ -
						\$ -
						\$ -
Total	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 400,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

|| GOLF COURSE POND MAINTENANCE

Project Lead: Alan Little
Department: Recreation and Parks
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Two
GoForward Gahanna: Not Applicable

Project Description and Importance:

i Gahanna Municipal Golf Course has five ponds all needing to be dredged. Only one pond needs to be partially dredged and the other four all need completely dredged. These ponds serve as retention ponds when Big Walnut Creek floods and for storm water. Dredging ponds is a Best Management Practice and has not been completed in over ten years (quite possibly more).

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

i Having effective drainage reduces course down time and decreases ground maintenance in general. When course is unplayable due to wet conditions there is lost revenue.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 75,000					\$ 75,000
						\$ -
						\$ -
						\$ -
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

|| GOLF COURSE IRRIGATION IMPROVEMENTS

Project Lead: Joe Hebdo
Department: Recreation and Parks
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Two
GoForward Gahanna: Not Applicable

Project Description and Importance:

i 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:

i Replacing irrigation heads in 2019 will ensure that irrigation system is properly functioning to irrigate Golf Course.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 35,000					\$ 35,000
						\$ -
						\$ -
						\$ -
Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

HAMILTON & CLAYCRAFT ROAD BRIDGE ENHANCEMENTS

Project Lead: Robert Priestas
Department: Public Service
Priority Category: Priority 3
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:

i 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:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 150,000	\$ 1,500,000				\$ 1,650,000
						\$ -
						\$ -
						\$ -
Total	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,650,000

PROJECT IMAGES



Hamilton Road and I-270 Bridge Signage | OHM



CAPITAL PROJECT INFORMATION

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:

i 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:

i 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	2019	2020	2021	2022	2023	Total
Storm Water		\$ 100,000	\$ 1,200,000			\$ 1,300,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ 1,300,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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 is Asbestos Concrete and continues to experience multiple breaks every year. 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:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Storm Water	\$ 250,000					\$ 250,000
Water Capital Improvement	\$ 70,000	\$ 700,000				\$ 770,000
						\$ -
						\$ -
Total	\$ 320,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,020,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

|| HEADLEY PARK RENOVATION

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Four
Go Forward Gahanna: Not Applicable

Project Description and Importance:

i This purpose of this project is to facilitate a successful, top-grade turf care program for the soccer fields at Headley Park. Once completed, the use of these fields could be escalated to meet the community demand and provide for additional tournaments, camps and programming. The carrying capacity of the fields would be increased and the field condition would be optimized. This project would also provide for safer fields once better turf is established. This improvement includes re-grading, topsoil amendments, drainage and irrigation of all soccer fields. Total project cost is estimated at \$770,000 that includes design/engineering fees up to \$70,000 in 2019 and construction beginning in 2020. The Manor Homes TIF may be used to repay the cost of these improvements.

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

i 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	2019	2020	2021	2022	2023	Total
Capital Improvement	\$70,000	\$700,000	\$0	\$0	\$0	\$770,000
Total	\$70,000	\$700,000	\$0	\$0	\$0	\$770,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
General	\$ 350,000					\$ 350,000
						\$ -
						\$ -
						\$ -
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

LIVESCAN FINGERPRINTING AND RAPID ID EQUIPMENT

Project Lead: Lt. S. Murphy #48
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:

i The purpose of this project is to refresh our Live Scan Fingerprinting equipment and Rapid ID devices. Our current Live Scan Fingerprinting equipment used to process arrested individuals was purchased in 2014 and will reach the end of life cycle in 2019. This particular piece of equipment is recommend to be refreshed every 5 years. The current Live Scan platform utilizes Windows 7 as its operating system. Windows 7 will no longer be compliant with Criminal Justice Information Systems (CJIS) requirements in 2019, necessitating the purchase of a new system utilizing Windows 10 as its operating system. The Rapid ID devices currently used in the Division reached end of life in 2015 and are no longer available to upgrade. State contract providers will have a new upgraded Rapid ID device in 2019. The Rapid ID devices are deployed in the field and utilized for quick, positive identification of individuals for a variety of circumstances.

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

i Licensing and maintenance cost for the new systems will be comparable to the current cost incurred today.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
FLETF	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
						\$ -
						\$ -
						\$ -
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

MULTI-PURPOSE TRAILS INCLUDING LAND AND EASEMENT ACQUISITION

Project Lead: Jeff Bar
Department: Recreation and Parks
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: 3.1 Parks, Trails & Recreation: Trail System

Project Description and Importance:

i The purpose of this project is to complete section 8 of the Big Walnut Trail, the main north/ south spine of Gahanna's trail system. After Section 8 is completed these funds will be used to continue trail development citywide to link neighborhoods, schools, commerce centers and parks to the Big Walnut Trail. Development of trails has consistently been indicated as a top priority of our residents and was identified in the GoForward Gahanna Strategic Plan. These funds are planned for the purchase of any necessary easements and property as well as actual planning and construction costs of the trails. There are opportunities for grant dollars that could be secured providing reimbursement of 30% to 80% of this project cost. Engineering and design would occur in 2019 and construction beginning in 2020. Depending on the location of the trail TIF revenue may be used to repay a portion of these cost.

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

i 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	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

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:

i Most of the HVAC equipment for the municipal complex is over 20 years old. It is expected that much, if not all, of this equipment will need to be replaced within the next 5 years. The below defines the projected replacements: •2019 – HVAC Controls for City Hall, Police, and Senior Center; Boilers for Police and Senior Center and Senior Center Chiller •2020 – Lighting (Existing to LED) and Small Equipment at City Hall, Police, and Senior Center •2021 – City Hall Boilers. It is important to note that the above equipment will be tested for refurbishment or replacement and the required action will be taken. Rebate opportunities may be available to further offset the below costs.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 400,000	\$ 210,000	\$ 100,000			\$ 710,000
						\$ -
						\$ -
						\$ -
Total	\$ 400,000	\$ 210,000	\$ 100,000	\$ -	\$ -	\$ 710,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

OFFICE, COMMERCE AND TECHNOLOGY SIGNAGE-GATEWAYS

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:

i This project will place permanent signage and gateway features at strategic locations within Gahanna's Office, Commerce and Technology (OCT) District. These signs will have a dramatic improvement on the aesthetic appeal of the drive sequence that businesses experience while in the OCT District. These signs provide assistance to visitors and employees in the OCT District and will help to spur private investment and job creation opportunities within the City of Gahanna. Beautification of landscaping and signage in commercial districts is a component of the 2015 economic Development Strategy. The Central Park, Eastgate and Buckles Tract South Tax Increment Financing Districts may be utilized to repay these infrastructure expenses.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 275,000					\$ 275,000
						\$ -
						\$ -
						\$ -
Total	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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 some of Parks Department. In general, the current operations complex on Oklahoma Avenue is decades old, beyond repair and does not provide sufficient space for employees or equipment storage as well as the following: •Vehicle Wash (2019 - \$252,000) – Proprietary Fund = 6.6% each; Street Fund* = 25% •Salt Bin (2019 - \$200,000) – Streets Fund* = 100% •Fuel Site (2020 - \$101,000) – Proprietary Fund = 4% each; Streets Fund* = 12% •Operations Building (2021 - Design - \$250,000 and 2022 - 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:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

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:

i The Division of Police headquarters facility was remodeled in 1992 on the foundation of an early 1970's era building. The building was constructed with little consideration for growth and functionality for the long term. In 1992 the Division had approximately 37 full-time employees and it has since grown to nearly double the original number. At the time of the remodeling such things as computers, network infrastructure, data storage and advanced electronic communications were not in use. In addition, the building was constructed for more of an office environment rather than a hardened public safety facility. Finally, the Division lost its 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:

i As the building ages and very limited investment in maintaining/remodeling the existing facilities to meet modern program requirements has occurred, the headquarters building is in need of extensive maintenance which will result in significant maintenance costs. Consideration should be given to establishing a centralized public safety facility, potentially partnering with local agencies (Whitehall, Port Authority, and Mifflin Township/MECC) in order to share costs or generate revenue to the City from the shared services that such a facility would generate. Additionally, revenue from the sale of the land and existing facility could generate substantial offsetting revenue in order to acquire land and construct a new facility at a more optimal location.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	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





CAPITAL PROJECT INFORMATION

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:

i 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.

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

i 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	2019	2020	2021	2022	2023	Total
Sewer Capital Improvement		\$ 60,000	\$ 275,000			\$ 335,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 60,000	\$ 275,000	\$ -	\$ -	\$ 335,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

POLICE SOFTWARE UPGRADE

Project Lead: Lt. S. Murphy
Department: Public Safety
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
GoForward Gahanna: Not Applicable

Project Description and Importance:

i 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.

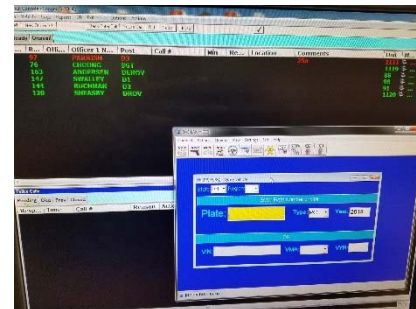
Estimate and describe ongoing operating and maintenance costs and/or savings:

i 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.

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
General Fund	\$ -	\$ -	\$ 300,000	\$ 30,000	\$ 30,000	\$ 360,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ -	\$ 300,000	\$ 30,000	\$ 30,000	\$ 360,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

SW FLOODPLAIN PARK DEVELOPMENT

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

Project Description and Importance:

i 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. 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:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ 250,000	\$ 1,000,000	\$ 2,000,000	\$ 3,000,000		\$ 6,250,000
						\$ -
						\$ -
						\$ -
Total	\$ 250,000	\$ 1,000,000	\$ 2,000,000	\$ 3,000,000	\$ -	\$ 6,250,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

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:

i 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:

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Water Capital Improvement		\$ 325,000				\$ 325,000
						\$ -
						\$ -
						\$ -
Total	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000

PROJECT IMAGES





CAPITAL PROJECT INFORMATION

WEST SIDE NEIGHBORHOOD PARK

Project Lead: Jeff Barr
Department: Recreation and Parks
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
GoForward Gahanna: Not Applicable

Project Description and Importance:

i 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, basketball court(s), walking path, and additional landscaping.

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

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

PROJECT FINANCIAL ESTIMATE

Fund	2019	2020	2021	2022	2023	Total
Capital Improvement	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$40,000
Total	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000

PROJECT IMAGES

