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2023 Capital Improvement Plan

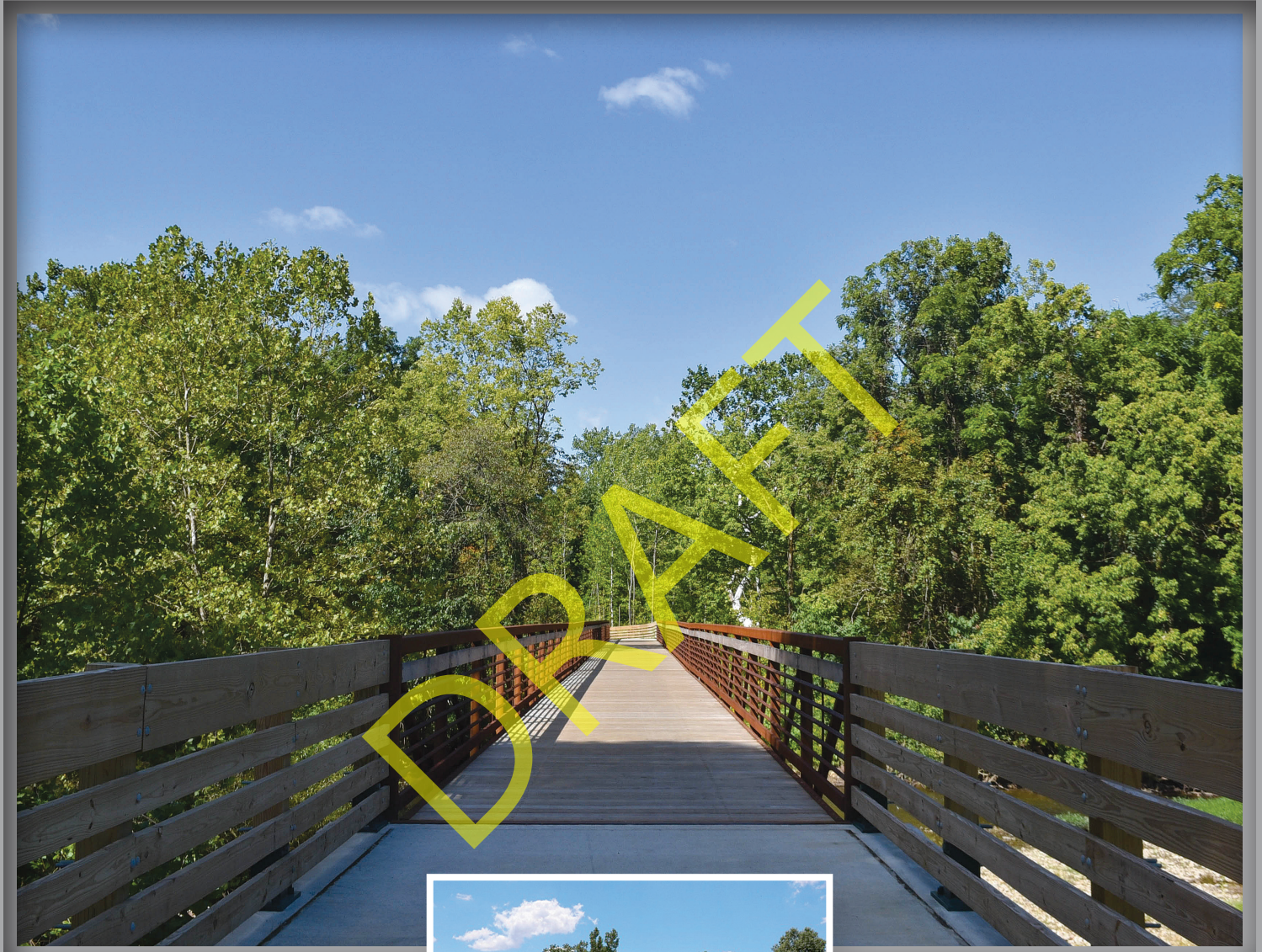


Table of Contents

1	Capital Improvement Plan – Overview.....	3
1.1	Capital Improvements.....	3
1.2	Project Identification	5
1.3	Project Locations.....	6
1.4	Project Priority	7
1.5	Project Budgeting and Schedule	9
2	Capital Improvement Plan Process.....	11
2.1	Advisory Committee.....	11
2.2	Assessing and Prioritizing.....	11
2.3	Capital Maintenance Allocations	12
2.4	Project Expirations.....	12
3	Plan Timeline	13
3.1	Current 5 Year Budget Projection.....	13
3.2	Next 5 Year Phase I	13
3.3	Next 5 Year Phase II.....	13
3.4	Next 5 Year Phase III.....	14
4	Transportation & Mobility.....	16
4.1	Transportation and Mobility.....	16
5	Utility Systems.....	17
5.1	Sanitary Sewer Systems.....	17
5.2	Storm Water Systems.....	18
5.3	Water System	19
6	Parks & Recreation.....	20
6.1	Play Elements & Surfaces	20
6.2	Park Renovations & Improvements.....	21
6.3	Trails, Paths, & other Park Surfaces	23
6.4	Pool Infrastructure.....	25
7	City Facilities	27

7.1 City Facilities 27

8 Equipment 28

8.1 Wheeled Assets Program..... 28

8.2 Mechanical Equipment Program..... 28

8.3 Public Safety Equipment Program..... 28

9 Technology Program 29

9.1 Gahanna Fiber Optic Network (G-NET) 29

9.2 Technology Infrastructure 30

9.3 Systems & User Applications 31

10 Capital Improvement Plan - Project Listings 32

10.1 Project Listings By Category 32

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1 CAPITAL IMPROVEMENT PLAN – OVERVIEW

1.1 CAPITAL IMPROVEMENTS

The City of Gahanna Capital Improvement Plan (CIP) is intended to identify, plan for, and prioritize all major financial investments that support the City's core functions. The CIP is primarily a financial management tool used by the City to ensure public dollars are being leveraged strategically to address critical needs.

Capital improvements refer to major, non-recurring physical expenditures such as upgrading or expanding public infrastructure, acquiring land or buildings for public purposes, purchasing equipment, or implementing core technology systems. Common projects identified for capital expenditures include:

1. Improvements to infrastructure such as streets, sanitary & storm sewer systems, potable water systems, and communication infrastructure.
2. Upgrading parks and recreation facilities such as playgrounds, trail networks, park amenities, aquatic facilities and other quality of life items.
3. Purchasing of major equipment such as snowplows, specialized maintenance equipment, police cruisers, and communication equipment.
4. Implementing information technology equipment, systems and applications which are critical in supporting all of the major functions and city operations
5. Acquisition of land for public purposes, including right-of-way, parks, and government facilities.
6. Construction, expansion or major renovation of a public building or facility (ex. City Hall, parks shelters, renovation projects, building retrofit for energy efficiency).
7. Related planning, engineering, design, appraisal, or feasibility costs (ex. LEED certification, architectural fees).

These projects increase a capital assets value in both monetary and service measures. In practice, the principal purpose of capital improvement programming is to assign priorities to the capital improvements which represent major financial investments, are considered critical to the operation of the City, and are not otherwise programmed and undertaken as a regular, continuing operational function.

There are also annual maintenance programs that fall within the purview of the Capital Improvement Plan. These programs consume capital resources and address capital items that require routine maintenance or are a recurring expense every few years. Examples of annual programs that fall under capital maintenance are: street rebuilds, asphalt overlay, streetlight painting, traffic control upgrades, vehicle and equipment replacements. This categorization allows Council and the public to understand the true capital costs of sustaining the City's current level of service.

Typical capital improvement and maintenance projects:

- improve, replace and maintain capital assets,
- satisfy accumulated or newly recognized public service needs,
- may require special financing considerations and methods.

This Capital Improvement Plan is a working document and will be reviewed and updated annually to reflect changing community needs, priorities, and funding opportunities. Specific projects and related financial information will be reviewed and updated as projects advance through the implementation process.

The plan includes road, bridge, public utilities, city facilities, parks, open space, gateways and equipment related projects.

Projects are organized into the following focus areas:

- Transportation & Mobility
- Utility Systems
- Parks & Recreation
- City Facilities
- Equipment
- Technology Program

These focus areas will help the City to prioritize the physical improvements in specific geographical areas and/or categorize projects that have a city-wide impact. The initial 5 years of the Capital Improvement Plan identifies \$185,432,513 in projects over the life of the plan. The budget breakdown, by focus area, is illustrated in Figure 1.

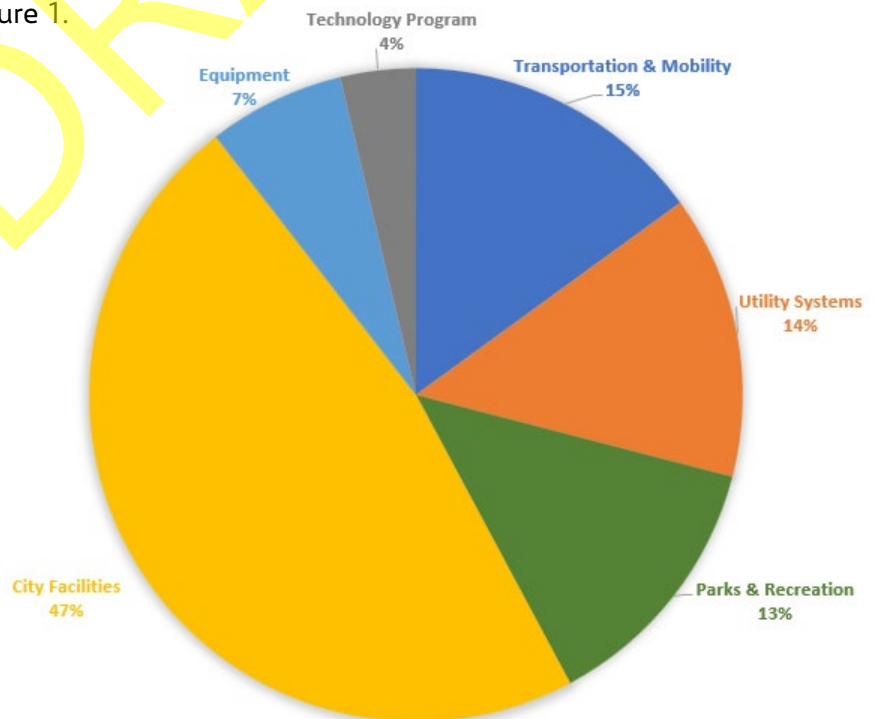


Figure 1 --CIP 20-Year Budget

1.2 PROJECT IDENTIFICATION

One of the most difficult tasks in capital improvement planning is correctly identifying the needs and desires of the community. The purpose of any public undertaking is to maximize the “general welfare” or the well-being of its citizens. General welfare is defined as an aggregation of individual welfares, or an aggregation of the shared needs and wants of individuals.

The starting place for this Capital Improvement Plan is identifying and prioritizing capital projects, from the following key City of Gahanna plans:

- 2023 Parks Master Plan
- 2022 Capital Needs Assessment
- 2021 Gahanna Facility Planning Study
- 2020 ADA Transition Plan
- 2019 Gahanna Thoroughfare Plan
- 2019 Gahanna Land Use Plan
- 2016 GoForward Gahanna Strategic Plan

Each of these projects are organized into one of six general categories and then further characterized by project type. While most projects fit neatly within this structure, it should be noted that some projects fall into more than one category. The planning process will help identify overlapping priorities, and assist in strategically allocating funding. These overlapping projects will be organized into the category that requires the greatest financial resources.

The categories and project types are as follow:

- | | |
|---|---|
| <ul style="list-style-type: none"> ▪ Transportation & Mobility <ul style="list-style-type: none"> • Roads & Bridges • Traffic Control • Gateways & Wayfinding ▪ Utility Systems <ul style="list-style-type: none"> • Sanitary Sewer • Stormwater\Storm Sewer • Water ▪ Park & Recreation <ul style="list-style-type: none"> • Play Elements & Surfacing • Park & Trail Asphalt • Park Renovation • Pool Infrastructure | <ul style="list-style-type: none"> ▪ City Facilities <ul style="list-style-type: none"> • Facility Maintenance • Renovation & Expansion • Sustainability ▪ Equipment <ul style="list-style-type: none"> • Wheeled Assets • Mechanical Equipment • Public Safety Equipment ▪ Technology Program <ul style="list-style-type: none"> • Gahanna Fiber Optic Network • IT Infrastructure • Systems & User Applications |
|---|---|

1.3 PROJECT LOCATIONS

Along with organizing project by category and type, the geographical location in which capital improvements are being made are also identified. This plan defines these geographical areas as established in the 2019 Gahanna Land Use Plan. The land use plan established 5 specific geographic areas; Downtown, Central Corridor, North Gateway, West Gateway, and South Gateway. A general Neighborhood geography was established for the remaining residential areas throughout the city. For CIP purposes, the neighborhood geography will identify projects that will have a smaller impact within a single neighborhood.

While the plan strives for specificity for each activity being undertaken with capital funds, projects that are organized as citywide projects, e.g. Annual Street Asphalt Overlay project, will be listed within a Citywide geography. Equipment and Technology projects will not be reported on by a specific geographic location.

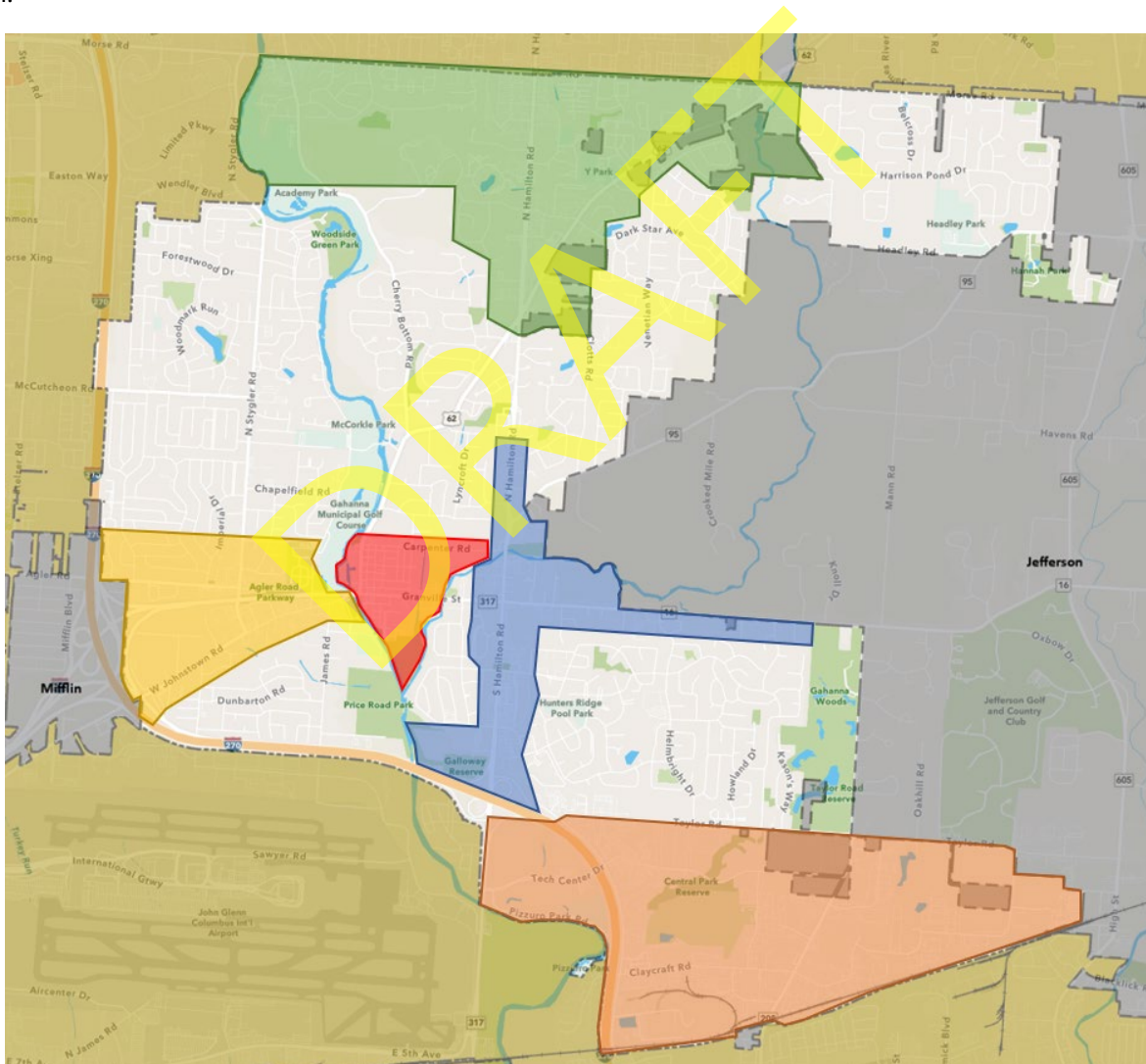
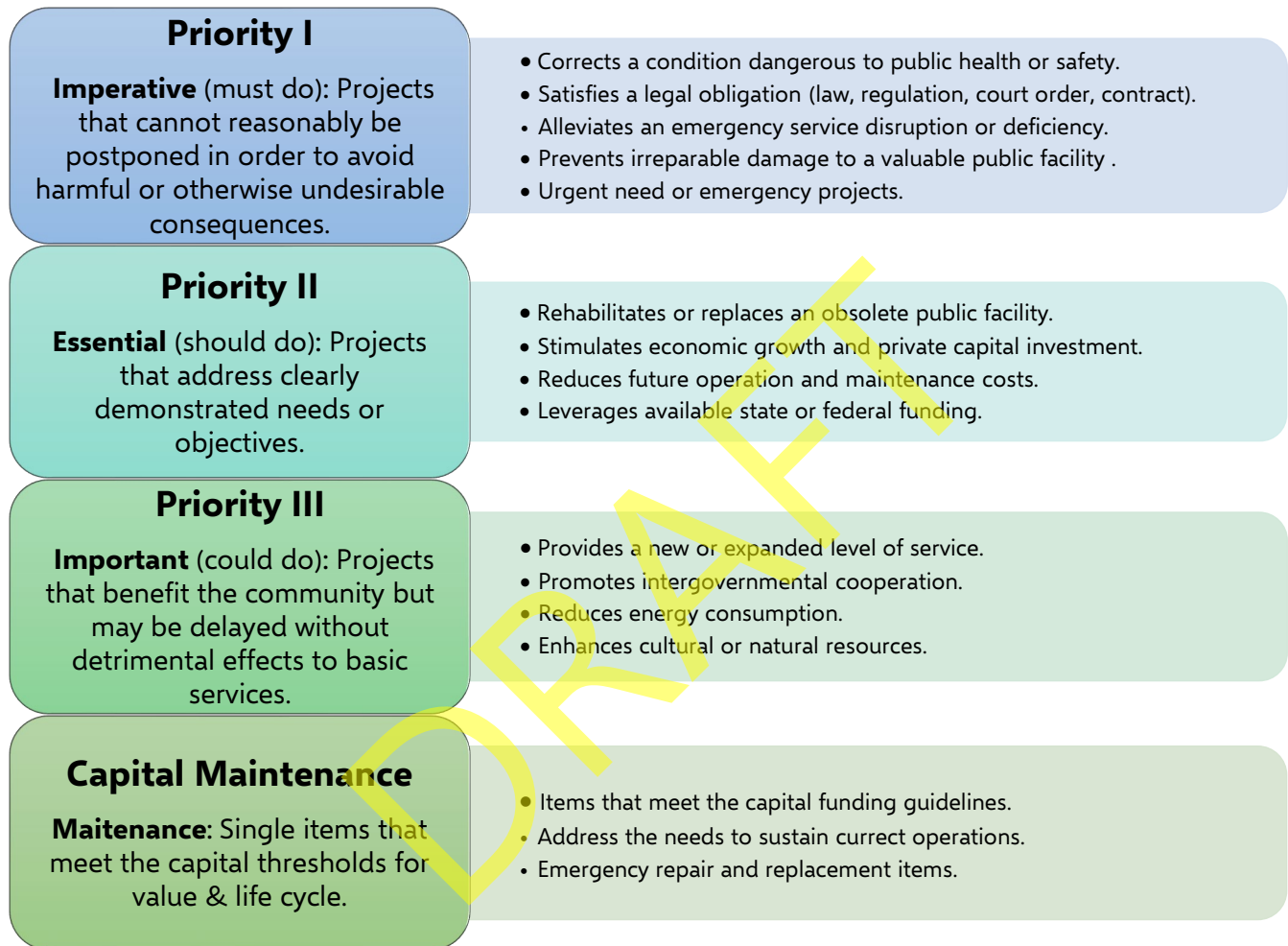


Figure 2 - Project Locations

1.4 PROJECT PRIORITY

Prioritizing projects is a critical step in the capital improvement planning process. Over the years, the city has utilized a 3-tier ranking system. For consistency, this same system is being utilized to prioritize projects identified as part of the CIP.

The Plan will prioritize projects in the following manner:



Many of the challenges facing the city and impacting the capital improvement program is years of deferred maintenance on many critical items across all project categories. The passing of Issue 12, by the voters in 2019, established a dedicated funding source to address these items. Until the city has the ability to address the deferred maintenance items, the plan will have an excess of capital maintenance and Priority I projects. The longer-term goal is a balanced plan across all priorities.

Properly prioritizing projects:

- Ensure the timely repair and replacement of aging infrastructure.
- Provide a level of certainty for residents, businesses, and developers regarding the location and timing of public investments.

- Identify the most economical means of financing capital improvements to public utilities, transportation networks, facilities, and major equipment.
- Coordination of capital improvements and typical maintenance projects.
- Provide planning for future land acquisition and economic development activities.
- Provide an opportunity for public input in the budget and financing process.
- Eliminate sharp increases in tax rates, user fees, and debt levels to cover unexpected capital improvements.
- Ensure that patterns of growth and development are consistent with the strategic & comprehensive plans.
- Balance desired public improvements with the community's financial resources.

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1.5 PROJECT BUDGETING AND SCHEDULE

Once projects are identified and prioritized, they must also be budgeted and ultimately scheduled within the CIP. A significant number of projects will span several years before completion. More complicated projects require due diligence to ensure potential solutions are future focused and not merely temporary measures that do not address the specific problem. With proper estimating and scheduling, projects can be budgeted and planned with greater certainty. All these activities help determine the impact each project has on funding sources, year over year. Properly setting a budget each year of the project versus requesting all funding in one year, avoids placing undo limitations on resources that could be used for another project.

1.5.1 CAPITAL BUDGET

The Capital Improvement Plan is used to formulate the annual capital budget. The current or first year of the CIP, outlines specific projects and appropriates funding for those projects. The capital budget is adopted in conjunction with the annual operating budget. Projects and financing outlined in subsequent years is not authorized until the annual budget for those years is completed and formally adopted. All future years serve as a guide for planning and are subject to further review and modification.

1.5.2 FUNDING MECHANISMS

In 2019, voters approved Issue 12, which changed the city income tax credit for payments made to another municipality, from a reduced credit of 83.33 percent to a full 100 percent credit and increased the income tax rate from 1.5 percent to 2.5 percent. Issue 12, specifies that seventy-five (75) percent of the one (1) percent increase is to fund capital improvements and equipment for infrastructure, public safety, municipal facilities or parks and recreation, including without limitation streets, buildings, park facilities, trails, and playground elements, maintenance and repair of the same and paying debt service for such purposes. The remaining twenty-five percent is to be used for funding operations for public safety, public service, or parks and recreation. The dedicated capital funds will be the primary means in which projects identified in the CIP are funded.

Special revenue and proprietary funds, Tax Increment Finance (TIF), state and federal grants, and debt financing are also options to finance capital improvements. Many projects will utilize multiple funding sources to be completed. Below are lists that identify funds that may be used for capital purposes the local sources within those funds and possible state and federal contributors.

▪ Capital Funds

- Capital Improvement
- Water Capital
- Sewer Capital
- Court Building

▪ Special Revenue & Proprietary Funds

- Street
- Utility Funds (Sanitary, Storm, Water)
- Tax Increment Finance (TIF)
- State Highway
- Law Enforcement Trust
- County Permissive Tax
- Federal Law Enforcement Trust
- Treasury Equitable Sharing

- **Local Funding Sources**
 - Special Assessments
 - Business Improvement Districts
 - Private Grants
 - Donations
 - Tax Levies
 - User Charges
 - Intergovernmental revenue

- **TIF (Tax Increment Financing) Districts**
 - Central Park
 - Creekside
 - Crescent
 - Eastgate Pizzutti
 - Eastgate Triangle
 - Hamilton Road
 - Johnstown Road
 - Manner Homes
 - North Triangle
 - Olde & West

- **State & Federal Grant Programs**
 - Ohio Department of Transportation
 - Ohio Department of Natural Resources
 - Ohio Department of Development
 - Ohio Public Works Commission
 - Ohio Biennial Grant Appropriations
 - US Department of Transportation
 - US Environmental Protection Agency
 - Federal Emergency Management Agency (FEMA)
 - Congressional Appropriations Grants

2 CAPITAL IMPROVEMENT PLAN PROCESS

The planning process is critical in addressing years of deferred maintenance and ensuring that financial resources are being utilized in a manner that maximizes effectiveness. It is through this process that all critical needs can be addressed. As this plan matures, policies should be reviewed and adjusted that streamline the way projects are incorporated into this plan and how the plan is managed.

2.1 ADVISORY COMMITTEE

A Capital Improvement Plan Advisory Committee was established at the beginning of this planning process and will serve to review the plan on a regular basis and make necessary modifications for annual adoption by City Council. This committee is made up of stakeholders from the Mayor's office, City Council, Departments of Administrative Services and Operations. Stakeholders from the Departments of Finance, Engineering, Public Service, Public Safety, Parks & Recreation, and Economic Development will serve in an advisory role to the committee. This group will meet, at a minimum, quarterly to update the status of projects, establish priorities, and make recommendations for supplemental appropriations when necessary. This group will also be responsible for establishing the annual capital budget based on the adopted CIP and recommend to City Council for annual capital appropriations to be authorized.

The Senior Director of Operations, Senior Director of Administrative Services, and the Finance Director or their designees will serve as staff to the advisory committee and be responsible for the overall management of the Capital Improvement Plan process.

2.2 ASSESSING AND PRIORITIZING

Projects being brought forward for incorporation into the plan will be assessed for readiness. The following will be completed by the department requesting the improvement and reviewed by the committee prior to the project being included in the plan:

- Department has assessed the project for inclusion in the CIP.
- Department completed the project worksheet and justification.
- Project materials are delivered to the staff of the advisory committee.
- Staff have assessed the project, project timeline, and resource allocations.
- Project is presented and approved by the CIP Advisory Committee
- Project presented to City Council, if supplemental appropriations are needed
- Project is incorporated into the plan document
- Project follows the procurement and legislative processes as required.

Active projects that require supplemental appropriations based on additional information shall complete a similar process as outlined above. It is critical that the allocation of all capital resources is done following a standardized process to ensure these resources are used efficiently and effectively.

2.3 CAPITAL MAINTENANCE ALLOCATIONS

A portion of the capital budget will be allocated annually for the maintenance and replacement of capital assets. The amount allocated for capital maintenance shall not exceed 25% of the entire capital budget. This will help shift the City to a proactive versus reactive model when addressing capital needs. The planning process will help projects and associated expenditures be more predictable. However, the City also has a need to address emergency maintenance quickly. When assets become damaged and emergency maintenance is required, it is critical the City have a mechanism to address these items without having to return to the legislative process. A process will be adopted that follows the City's adopted procurement policy.

2.4 PROJECT EXPIRATIONS

While this planning process will greatly enhance how projects are budgeted and performed, extenuating circumstances may cause a project to become stalled. To avoid a situation where capital resources become unavailable for long periods of time without producing results, projects that have been placed on hold for longer than 24 months will have their allocations returned to the appropriate funding source to be used to address other priorities. Projects that are in an active implementation and drawdown state are not subject to this provision.

The following measures should be in place:

- All projects are subject to a periodic review by the CIP advisory committee.
- Proper notification should be made when a project falls into inactive status.
- Upon project close, all related purchase orders shall be closed, and funds redirected.

2.5 PLAN UPDATES AND ANNUAL ADOPTION

The CIP Advisory Committee will provide to Council updates on the plan on a quarterly basis. These updates will be an overview of plan status, highlight any changes to projects listed in the plan, and be the time supplemental appropriations could be requested.

The plan will also go through an annual adoption process prior to the Capital Budget being formally presented to Council. The annual adoption process will begin at the start of the 3rd quarter each year and run for a period of no less than 8 weeks. Keeping this annual timeline will provide the public a consistent timeframe in which to participate in the plan process.

Schedule for Annual Adoption:

- Week 1 – Draft plan published
- Week 2 – Presentation of draft plan
- Week 3 – Public Comment
- Week 4 – Continued Discussion
- Week 5 – Public Comment
- Week 6 – Final Plan Introduced
- Week 7 – Public Hearing and 1st Reading
- Week 8 – Committee Discussion
- Week 9 – Public Hearing and 2nd Reading

3 PLAN TIMELINE

The intent of this plan is to establish accurate scope and cost estimates for projects that are scheduled to be completed in the next 5 years. The uncertainty of projects beyond five years is very high and can only be considered preliminary. Project scope, potential solutions, and cost estimates would only be accurate at the beginning of the process established by this plan. It is important to have a comprehensive list of projects that can be reviewed and assessed as part of the capital planning process. This plan is divided into the 4 categories described below.

3.1 CURRENT 5 YEAR BUDGET PROJECTION

Year one of this 3-year interval would be considered the current year capital budget as discussed in section 1.5 above. Projects established in this interval are;

- Ready for and/or undergoing implementation
- Project alternatives have been considered and solution selected
- Scope of the project is properly identified
- A firm budget and contingencies established, and
- The advisory committee has recommended appropriations be included in the capital budget.

3.2 NEXT 5 YEAR PHASE I

The next 5-Year phase of the plan, years 4-8, are projects that are on the horizon and the feasibility of conducting this specific project is under consideration. Projects established in this interval are;

- Pending planning and assessment work to establish feasibility
- General cost estimates are based on best known information
- Project listed on a summary worksheet but a detailed worksheet is only in draft form

3.3 NEXT 5 YEAR PHASE II

The next 5-Year phase of the plan, years 9-13, are projects that have been identified and are considered on-deck for feasibility and assessment. Projects established in this interval are;

- Being considered for incorporation in the long-term plan
- Cost estimates are preliminary and lack certainty
- Project listed on a summary worksheet only

3.4 NEXT 5 YEAR PHASE III

The final 7-Year phase of the plan, years 14-20, are long-term visionary projects that have been identified but have not been established. Projects established in this interval are;

- Lacking in a fully defined scale, scope, and approach.
- Projects are listed in a conceptual manner

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Projected Cost by Year	Current 5	Phase I	Phase II	Phase III	Totals
Transportation & Mobility	\$27,806,017	\$6,100,000	\$6,100,000	\$6,100,000	\$46,106,017
Utility Systems	\$26,022,060	\$14,995,675	\$14,995,675	\$14,995,675	\$71,009,085
Sanitary Sewer	\$8,082,744	\$4,765,739	\$4,765,739	\$4,765,739	\$22,379,961
Storm Water	\$5,057,585	\$4,568,815	\$4,568,815	\$4,568,815	\$18,764,030
Water	\$12,881,731	\$5,661,121	\$5,661,121	\$5,661,121	\$29,865,094
Parks & Recreation	\$24,400,587	\$3,368,500	\$1,250,000	\$1,300,000	\$30,319,087
Play Elements	\$3,392,000	\$1,110,000	\$1,250,000	\$1,300,000	\$7,052,000
Park Renovations	\$6,232,000	\$897,000	-	-	\$7,129,000
Trails & Paths	\$8,621,587	\$1,361,500	-	-	\$9,983,087
Pool Infrastructure	\$6,155,000	-	-	-	\$6,155,000
Street Tree Program	-	-	-	-	\$0
City Facilities	\$87,727,218	\$60,000,000	-	-	\$147,727,218
Equipment	\$12,553,829	-	-	-	\$12,553,829
Wheeled Assets	\$8,579,861	-	-	-	\$8,579,861
Mechanical Equipment	\$1,479,089	-	-	-	\$1,479,089
Public Safety Equipment	\$2,494,879	-	-	-	\$2,494,879
Technology Program	\$6,922,802	\$410,994	\$410,994	\$410,994	\$8,155,784
Gahanna Fiber Network	\$3,253,839	\$2,000,000	\$2,000,000	\$2,000,000	\$9,253,839
Technology Infrastructure	\$749,000	\$410,994	\$410,994	\$410,994	\$1,981,982
System & User Applications	\$2,919,963	-	-	-	\$2,919,963
Totals	\$185,432,513	\$84,875,169	\$22,345,675	\$22,395,675	\$315,871,020

4 TRANSPORTATION & MOBILITY

4.1 TRANSPORTATION AND MOBILITY

The City manages over 280 lane miles of paved roadways, 18 bridges, and over 30 signalized intersections. In addition, sidewalks that connect neighborhoods and overhead streetlighting that improves safety are included in this section of the CIP. Multi-use trail systems while critical to mobility throughout the City, are inventoried and described in Section 6.3. Each of these elements work cohesively to create safe and efficient movements into and throughout the City. The annual street rebuilds and asphalt overlay programs are captured in this section of the CIP.

4.1.1 TRANSPORTATION AND MOBILITY GOALS

- Create safe transportation and mobility systems
- Improve multi-modal movements through the City.
- Maintain pavement ratings of 75 or greater city-wide.

4.1.2 TRANSPORTATION AND MOBILITY PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
TR-CM-1401	Street Program - Asphalt Overlay	CM	Annual		\$15,894,099
TR-CM-1402	Street Program - Street Rebuild	CM	Annual		\$12,259,761
TR-CM-1403	Bridge Replacement Program	CM	Annual		\$2,441,214
TR-CM-1404	Sidewalk Maintenance Program	CM	Annual		\$4,666,818
TR-CM-1405	Traffic Signal Upgrades & Maintenance	CM	Annual		\$1,035,779
TR-CM-1406	Streetlights Upgrades & Maintenance	CM	Annual		\$1,721,239
TR-22-1401	Cherry Bottom Road Stabilization	1-Imperative	2022		\$1,141,812
TR-22-1402	Hamilton Road Bridge Enhancements	2-Essential	2022		\$150,000
TR-22-1403	Taylor Rd/Claycraft Rd Roundabout	1-Imperative	2022		\$1,576,078
TR-22-1404	Tech Center Drive Extension	3-Important	2022		\$335,100
TR-23-1401	Old Gahanna Traffic Circulation Imp.	1-Imperative	2023		\$300,000
TR-23-1402	Havens Corners Rd - Hawk Signal	3-Important	2023		\$100,000
TR-24-1401	Tech Center Drive at Crescent Pk Signal	1-Imperative	2024		\$100,000
TR-24-1403	Hamilton-Granville-Havens Corners	1-Imperative	2024		\$0
TR-25-1401	E. Johnstown Rd (YMCA Pl - Morse)	1-Imperative	2025		\$250,000
TR-25-1402	Stygler-Agler-US 62 - Improvements	1-Imperative	2025		\$500,000
TR-25-1403	Taylor Station Road Widening	1-Imperative	2025		\$200,000
TR-25-1404	West Johnstown Rd Reconstruction	1-Imperative	2025		\$0
TR-25-1405	Morse Rd Imp. (Hamilton - Havant)	1-Imperative	2025		\$1,028,216
					\$27,806,017

See Section 10 for full project detail

5 UTILITY SYSTEMS

5.1 SANITARY SEWER SYSTEMS

The City manages a complex network of sewer infrastructure that services the entire city. This infrastructure ranges in age depending on the age of the original developments. Adding to this complexity the system feeds into the City of Columbus wastewater treatment facilities. Overall capacity and infiltration issues are typical with systems of this age. As development pressures increase so does pressure on the overall system. Capacity improvements are necessary in various parts of the system and proactive maintenance techniques are being programmed to improve the overall health of the system.

5.1.1 SANITARY SEWER SYSTEM GOALS

- Establish an annual inspection & cleaning process.
- Identify trouble areas and study alternative solutions.
- Provide capacity to meet Economic Development objectives.

5.1.2 SANITARY SEWER SYSTEM PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
SS-CM-1401	Sanitary System Rehab & Replacement	2-Essential	CM		\$3,140,739
SS-CM-1402	Sanitary CCTV Program	2-Essential	CM		\$1,625,000
SS-21-1404	West Gahanna Sanitary Sewer Analysis	1-Imperative	2021		\$602,122
SS-22-1402	Serran Dr Sanitary Sewer Replacement	1-Imperative	2022		\$290,000
SS-22-1401	Sanitary Pump Station Improvement	2-Essential	2022		\$1,000,000
SS-22-1403	East Johnstown Rd Sanitary Sewer	2-Essential	2022		\$300,000
SS-23-1400	Olde Gahanna Sanitary Sewer Study	1-Imperative	2023		\$224,883
SS-23-1401	SSES Phase 3 (Capital Planning)	1-Imperative	2023		\$150,000
SS-23-1402	Gahanna Middle School East, Capacity Impr.	1-Imperative	2023		\$139,900
SS-24-1400	Gahanna Lincoln High School, Capacity Impr.	1-Imperative	2024		\$400,000
SS-24-1401	Sanitary Pump Station Evaluations	3-Important	2024		\$100,000
					\$7,972,644

See Section 10 for full project detail

5.2 STORM WATER SYSTEMS

The City is responsible for 115 miles of storm sewers, 2,767 catch basins, 2,922 curb inlets, 2,067 storm manholes, 762 outfalls, and 35 water quality structures. With the presence of the Big Walnut & Rocky Fork waterways there are areas located within the FEMA Flood Zone. These systems must work together to mitigate and limit the impacts of stormwater runoff. Proactive maintenance of the stormwater collection system ensures the safe and reliable conveyance of stormwater. Storm Water System Goals

5.2.1 STORM WATER SYSTEM PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
SW-CM-1401	Stormwater System Rehab & Replacement	CM	Annual		\$3,818,815
SW-CM-1402	Stormwater CCTV Program	CM	Annual		\$750,000
SW-21-1401	E Johnstown Drainage Improvements	1-Imperative	2021		\$488,770
					\$0
					\$0
					\$0
					\$0
					\$5,057,585

See Section 10 for full project detail

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5.3 WATER SYSTEM

The City of Gahanna provides water utility service within its geographic boundaries. As a master-meter community the City purchases water from the City of Columbus. This water is stored in two above ground storage tanks maintained by the City. Water mains, fire hydrants, curb boxes, and other water utility assets are maintained by the City of Gahanna Public Service Utilities Divisions.

5.3.1 WATER SYSTEM GOALS

5.3.2 WATER SYSTEM PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
W-CM-1401	Waterline Replacement	CM	Annual		\$4,661,121
W-CM-1402	Fire Hydrant Replacement Program	CM	Annual		\$1,000,000
W-22-1401	Claycraft Road Waterline Replace	1-Imperative	2022		\$3,434,308
W-22-1402	Water Tower Rehabilitation	1-Imperative	2022		\$1,403,842
W-22-1403	Havens Corners Storm Waterline Replace	1-Imperative	2022		\$2,382,460
					\$12,881,731

See Section 10 for full project detail



6 PARKS & RECREATION

6.1 PLAY ELEMENTS & SURFACES

The City manages and maintains approximately 18 large play structures throughout the park system. It is critical that these elements remain safe and up to date. Just as critical is the surfaces these elements are built upon. Play elements have a useful life of 20 years and safety surfaces approximately 10 years. Preventative and ongoing maintenance are necessary to ensure National Playground Safety Standards are met while maximizing equipment lifespans. Maintaining and replacing existing park assets is necessary for safety, citizen satisfaction and resource management. Included in this section are surface replacement and repairs, play element and skate element maintenance, replacement, or improvements.

6.1.1 PLAY ELEMENTS & SURFACES GOALS

- Maintain safe and operable play elements and surfaces
- Improve Americans with Disabilities access to play elements
- Update amenities and expand the user group

6.1.2 PLAY ELEMENTS & SURFACES PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
PK-CM-02	Annual Repairs	CM	2023		\$115,000
PK-23-01	Ambassador Park - Play & Shade Structures	2-Essential	2023		\$200,000
PK-23-02	Upper McCorkle - Surface Replacement	2-Essential	2023		\$100,000
PK-24-01	Academy Park - Play & Shade Structures	2-Essential	2024		\$450,000
PK-25-01	Friendship Park - Play & Shade Structures w/ Surface	2-Essential	2025		\$500,000
PK-26-01	Pizzurro Park - Dog Play & Shade Structures	2-Essential	2026		\$90,000
PK-26-02	Ashburnham - Play & Shade Structures	2-Essential	2026		\$187,000
PK-27-01	Hannah Park - Play & Shade Structures w/ Surface	2-Essential	2027		\$1,750,000
PK-28-01	Bryn Mawr - Play & Shade Structures	2-Essential	2028		\$152,000
PK-28-02	Rice Avenue Play Structure	2-Essential	2028		\$170,000
PK-29-01	Rathburn - Play & Shade Structures	2-Essential	2029		\$175,000
PK-30-01	Hunter's Ridge Park - Play Structures	2-Essential	2030		\$210,000
PK-30-02	Trapp - Play & Shade Structures	2-Essential	2030		\$200,000
PK-32-01	Upper McCorkle - Play Structure	2-Essential	2032		\$203,000
PK-36-01	Sunpoint Park - Play Structure	2-Essential	2036		\$1,250,000
PK-39-01	Headley Park - Play Structure	2-Essential	2039		\$900,000
PK-40-01	Woodside Green - Play Structure	2-Essential	2040		\$400,000
					\$6,937,000

See Section 10 for full project detail

6.2 PARK RENOVATIONS & IMPROVEMENTS

The City of Gahanna owns over 750 acres of parkland. This acreage is made up of developed parks designed for active recreational use, multi-purpose trails and over 200 acres of preservation and conservation properties. The Gahanna Parks & Recreation Department is charged with the stewardship of these resources. Improving amenities, while maintain existing park facilities and grounds are of high priority for the City. Projects included in this section of the CIP include shelter additions and renovations, park fencing, lighting, shade structures, restroom additions and renovations, signage, and irrigation are some examples.

6.2.1 PARK RENOVATION GOALS

- Improve participant satisfaction level
- Remove and update equipment and features
- Reduce hazards

6.2.2 PARK RENOVATION PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
PK-22-081	Academy Park Mountain Bike Trail	3-Important	2022		\$250,000
PK-22-082	Price Road House Renovations	2-Essential	2022		\$675,000
PK-23-081	Park Entrance Signs Replacement	CM	2023		\$139,000
PK-23-082	Trail Signage Repair/Replace/Install	CM	2023		\$30,000
PK-23-083	Golf Course Irrigation Repairs	CM	2023		\$38,000
PK-23-084	Golf Course Decking	CM	2023		\$30,000
PK-24-081	Friendship Park Pickleball-Basketball Fencing/Lighting	CM	2024		\$60,000
PK-24-082	Shull Skate Park/Lower McCorkle	2-Essential	2024		\$1,275,000
PK-24-083	Woodside Green Pond Rebuild	CM	2024		\$500,000
PK-24-084	Park Asset Repair, Replacement & Upgrade	3-Important	2024		\$450,000
PK-25-081	Academy Park - Mountain Bike Trail Head	3-Important	2025		\$175,000
PK-25-082	Hannah Ponds Dredging	CM	2025		\$175,000
PK-25-084	Shull Park Renovation	3-Important	2025		\$1,250,000
PK-26-081	Lower McCorkle Restroom Facility	3-Important	2026		\$250,000
PK-26-082	Frisbee Golf Course	3-Important	2026		\$30,000
PK-26-083	Hannah Park Outdoor Classrooms	3-Important	2026		\$25,000
PK-26-084	Pizzurro Park Restroom Facility	3-Important	2026		\$200,000
PK-27-081	110 Mill St. Window Replacement	CM	2027		\$80,000
PK-27-082	Sunpoint Park Shelter Facility	3-Important	2027		\$600,000
PK-28-081	Bryn Mawr Improvements	3-Important	2028		\$165,000
PK-29-081	Woodside Green Shelter	3-Important	2029		\$580,000

PK-30-081	Friendship Park Shelter Improvement	3-Important	2030	\$152,000
PK	SW Floodplain Development	2-Important		\$0
PK	Headley Park Field Redesign	2-Essential		\$0
PK	Academy Park Redesign	2 - Essential		\$0
				\$7,129,000

See Section 10 for full project detail

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6.3 TRAILS, PATHS, & OTHER PARK SURFACES

There are over 20 miles of paved trails, nearly 150,000 square feet of asphalt parking lots, and a variety of other hard surfaces (e.g. trails, walkways, play courts) within the park system. Expansion of the trail system is the number one amenity identified by the community in the Parks Master Plan. Multi-use trails provide an alternate mode of transportation through the city and connect residents with other destinations. These surfaces also require ongoing maintenance. Resurfacing asphalt surfaces throughout City parks including parking lots, park trails, park sidewalks is a priority to ensure safety of the users of the system. The Parks & Recreation Department will continue to collaborate with the Engineering Department to ensure work is bid alongside the annual street program for competitive pricing.

6.3.1 TRAILS, PATHS, & OTHER PARK SURFACE GOALS

- Improve and invest in existing surfaces
- Reduce hazards
- Decrease the cost of deferments

6.3.2 TRAILS, PATHS, & OTHER PARK SURFACE PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
PK-21-081	East Johnstown Multi-use Trail	2-Essential	2021		\$317,500
PK-22-01	Big Walnut Trail Section 8	2-Essential	2022		\$2,331,781
<i>PK-22-02</i>	<i>Trapp Park</i>	<i>CM</i>	<i>2022</i>		<i>\$60,000</i>
PK-23-01	Link to Literacy Trail	2 - Essential	2023		\$1,600,000
<i>PK-23-02</i>	<i>Hannah Walking Path Trail Repair</i>	<i>CM</i>	<i>2023</i>		<i>\$48,750</i>
<i>PK-23-03</i>	<i>Old Ridenour/Granville Trail Repair</i>	<i>CM</i>	<i>2023</i>		<i>\$45,150</i>
PK-23-04	Price Road Parking Lot Replacement	2-Essential	2023		\$341,356
PK-23-05	Woodside Green Parking Lot Replacement	CM	2023		\$373,781
PK-23-06	Woodside Green Trail Repairs	CM	2023		\$125,000
<i>PK-23-07</i>	<i>Friendship Basketball Court Repair & Resurface</i>	<i>CM</i>	<i>2023</i>		<i>\$16,769</i>
<i>PK-24-01</i>	<i>Royal Gardens Sidewalk</i>	<i>CM</i>	<i>2024</i>		<i>\$8,500</i>
<i>PK-24-02</i>	<i>Woodmark Woods Reserve Sidewalk</i>	<i>3-Important</i>	<i>2024</i>		<i>\$12,000</i>
PK-24-03	Asphalt Lot Maintenance	CM	2024		\$300,000
PK-24-04	Golf Course Cart Path Replacement	CM	2024		\$325,000
PK-24-05	Academy Park Parking Lot Replacement	CM	2024		\$800,000
PK-25-01	Gahanna Woods Parking Lot Replacement	CM	2025		\$200,000
PK-25-02	Lower McCorkle Parking Lot Replacement	CM	2025		\$200,000
<i>PK-25-03</i>	<i>Hunter's Ridge Basketball Court Replace Surface</i>	<i>CM</i>	<i>2025</i>		<i>\$50,000</i>
PK-26-01	Hannah Park Parking Lot	CM	2026		\$850,000
<i>PK-26-02</i>	<i>Ashburnham Sidewalk</i>	<i>CM</i>	<i>2026</i>		<i>\$16,000</i>
PK-27-01	Friendship Park Parking Lot	CM	2027		\$300,000

PK-27-02	Hunter's Ridge Parking Lot Replacement	CM	2027	\$300,000
PK-28-01	Sunpoint Loop Trail	CM	2028	\$50,000
PK-28-02	Upper McCorkle Park Parking Lot	CM	2028	\$300,000
PK-29-01	Vets Memorial Park Parking Lot	CM	2029	\$175,000
PK-29-02	Hannah to Headley Connector Trail	2-Essential	2029	\$836,500
PK-29-	East Johnstown/Sycamore Run to N. Hamilton Trail	Identified		\$0
PK-29-	Science Blvd. to Claycraft Trail	Identified		\$0
PK-29-	Theori Ave. to N. Hamilton Trail	Identified		\$0
PK-29-	W. Johnstown to Big Walnut Trail	Identified		\$0
				\$
				9,603,731

See Section 10 for full project detail

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6.4 POOL INFRASTRUCTURE

The City maintains 5 aquatic or water related facilities at three separate locations. Each of these facilities require ongoing repairs, replacements, and improvements. The improvements and maintenance include features such as slides, diving boards and climbing walls, boiler replacements, decking and pool repair and/or replacement and chlorinators.

6.4.1 POOL INFRASTRUCTURE GOALS

- Maintain safe and operable aquatic facilities
- Increase resident satisfaction with updated amenities
- Increase operation’s efficiencies by updating aging equipment

6.4.2 POOL INFRASTRUCTURE PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
PK-23-01	Gahanna Swimming Pool Starter Blocks	CM	2023		\$30,000
PK-23-02	Gahanna Swimming Pool New Roof	CM	2023		\$29,000
PK -24-01	Aquatic Assessment/Facilities Plan	1	2024		\$6,060,000
PK -24-02	Pump Room Maintenance	2	2024		\$66,000
					\$6,155,000

See Section 10 for full project detail

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6.5 STREET TREES

According to Codified Ordinance 913, trees located in the right-of-way are the responsibility of the adjacent homeowner. Homeowners and business owners must get permission from the City of Gahanna to remove trees, but they are not required to replace street trees that are removed. In addition, adjacent property owners are responsible for pruning trees to meet ordinance height standards.

In many other Ohio cities of Gahanna's size, municipalities have taken full ownership of trees in the right-of-way. Homeowners and business owners generally do not maintain trees in the right-of-way because they do not have the tools or skills to do the work themselves and contract work can be very expensive. Neglect of these trees leads to code violations (sidewalk problems and low-hanging branches) and potential dangers for property owners, pedestrians, and traffic. Gahanna City code allows for the City of Gahanna to perform tree work and bill the residents. However, this adds substantial administrative work for City staff, and it leaves residents with negative feelings. Trees are in poor health, residents are frustrated, and Gahanna is missing an opportunity to greatly improve a valuable resource in the urban canopy.

Much like the sidewalk program, a process to adopt a Comprehensive Street tree program must be put in place due to the volume of infrastructure that has been relatively ignored since installation. At inception, the focus would be to care for the existing trees. All trees that are sickly, damaged, or inappropriate (conflicts with sidewalks, invasive species) would be removed. The next step would be to prune trees that are not meeting code and solidify a pruning schedule. Once the existing canopy is improved, the City would begin expanding trees City-wide by planting in the right-of-way.

6.5.1 PROGRAM GOALS

- Contract removals of hazard trees
- Increase diversity of tree canopy
- Expand tree canopy
- Implement a comprehensive street tree program by 2025

6.5.2 STREET TREE PROGRAM

7 CITY FACILITIES

7.1 CITY FACILITIES

Over the last two decades city facilities have been assessed for condition and overall functionality. A study conducted in 2005 concluded that the city needed an addition 100,000 square feet to meet the needs at that time. Minimal investment has been made in the City’s facilities and has left the city facing many challenges in this area. In 2022, the City began addressing these needs with the purchase of 825 Tech Center Drive. This will address the needs of the Police Department, City Hall, and the Senior Center.

Solutions for the Public Service and Parks Maintenance facility on Oklahoma Ave. are under consideration but are challenged with the lack of open land for a facility of this size. In addition, the residents have identified a desire for a Community Center. As these facility needs are addressed, it will be critical that the replacement of building systems is properly planned in the future.

7.1.1 CITY FACILITIES GOALS

- Provide safe and healthy working environments.
- Address facility needs 30 years into the future.
- Utilize sustainability measures to reduce operating costs.

7.1.2 CITY FACILITIES CIP PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
FA-20-1401	City-Wide ADA Evaluation	1-Imperative	2020		\$80,000
FA-20-1401	Creekside Flood Mitig. & Plaza Imp.	1-Imperative	2020	36 Months	\$12,752,218
FA-22-825	825 Tech Center Drive Renovation & Expansion	1-Imperative	2022	36 Months	\$61,895,000
FA-23-1401	Parks & Service Maintenance Complex	1-Imperative	2024	36 Months	\$12,000,000
FA-23-	Strategic Land Acquisition for Development	3-Important	2027		\$1,000,000
FA-27-	Community Recreation Center	3-Important	2028		\$60,000,000
					\$0
					\$147,727,218

See Section 10 for full project detail

8 EQUIPMENT

Equipment is utilized by city staff to perform the specific duties of the department. These assets are generally not fixed to one specific area or job site but have the ability to be mobile and can be utilized where they are needed. This section of the CIP is broken down into 3 categories, wheeled assets, mechanical equipment, and public safety equipment. Examples of these are police cruisers, heavy construction equipment, certain classes of lawn equipment, vehicle lifts utilized by the Fleet Division, portable traffic control devices, and police radio equipment utilized for emergency communications. Building Systems such as mechanical systems, generators, furniture is listed in the Facilities section of the CIP.

Prj #	Project Name	Priority	Start Yr	Duration	Total
FL-AN-1401	Heavy Equipment Replacement	CM	CM	Annual	\$3,341,349
FL-AN-1402	Specialty Equipment Replacement	CM	CM	Annual	\$652,500
FL-AN-1403	Police Vehicle Replacement	CM	CM	Annual	\$2,510,597
FL-AN-1404	Vehicle Replacement	CM	CM	Annual	\$1,955,415
FL-AN-1405	Fleet Equipment Replacement	CM	CM	Annual	\$449,089
FL-25-085	Golf Cart Replacement	3-Important	2025	12 Months	\$120,000
EQ-22-0110	Police Radio & System Replacement	1-Imperative	2022	24 Months	\$2,494,879
EQ-24-310	Electric Vehicle Charging Stations	3-Important	2024	12 Months	\$1,030,000
EQ-29-110	Dispatcher Workstations	3-Important	2029	12 Months	\$0
					\$12,553,829

See Section 10 for full project detail

8.1 WHEELED ASSETS PROGRAM

8.2 MECHANICAL EQUIPMENT PROGRAM

8.3 PUBLIC SAFETY EQUIPMENT PROGRAM

9 TECHNOLOGY PROGRAM

9.1 GAHANNA FIBER OPTIC NETWORK (G-NET)

The Gahanna Fiber Optic Network (G-NET) is comprised of approximately 20 miles of fiber optic assets that run throughout the City. This network is managed by the City with the purpose of providing diverse and redundant connectivity for public safety and business continuity purposes. Other public agencies such as the Gahanna Jefferson Public Schools and Mifflin Fire Department also utilize the network to interconnect their own facilities. Secondly, the network through a partnership with the Community Improvement Corporation (CIC) is used as an economic development resource.

9.1.1 G-NET GOALS

- Maintain a diverse and redundant fiber optic network to connect city facilities.
- Expand the presence of fiber optic assets throughout the city increasing reliability and resiliency.
- Utilize the network as an economic development incentive and revenue generator.
- Maximize the investment by continually exploring interconnections and new service opportunities.

9.1.2 G-NET PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
TE-AN-700	Fiber Optic Network Expansion & Red.	1-Imperative	Annual		\$2,604,545
TE-22-705	Big Walnut Fiber Loop	1-Imperative	2022	18 Months	\$599,924
TE-23-701	400 W. Johnston Lateral Capacity Improvements	1-Imperative	2023	6 Months	\$49,370
TE-24-701	200 South Hamilton Redesign	1-Imperative	2024		\$0
TE-24-702	825 Tech Center Drive Laterals	1-Imperative	2024		\$0
TE-24-703	Trunk 4 Capacity Improvements	1-Imperative	2024		\$0
					\$0
					\$0
					\$3,253,839

See Section 10 for full project detail

9.2 TECHNOLOGY INFRASTRUCTURE

The City maintains a full complement of information technology assets that are utilized to provide technology services to each city department and agency. These resources are critical in providing business continuity in the event of a disaster and recovery event. While this infrastructure is kept under warranty and other service agreements to mitigate the impacts of any failures, it is critical that these components are routinely upgraded and replaced.

9.2.1 TECHNOLOGY INFRASTRUCTURE GOALS

- Utilize industry best practices for maintaining and replacing core network equipment.
- Utilize industry best practices for maintaining and replacing server equipment.
- Utilize best practices for maintaining and replacing storage area network (SAN) equipment.
- Ensure redundancy in all elements of Information Technology Infrastructure.

9.2.2 TECHNOLOGY INFRASTRUCTURE PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
TE-24-750	Network Switches & Core Lifecycle	1-Imperative	2024	12 Months	\$600,000
TE-26-730	Server Lifecycle	1-Imperative	2026	12 Months	\$149,000
TE-27-740	Storage Area Network (SAN) Lifecycle	1-Imperative	2027	12 Months	\$410,994
					\$0
					\$0
					\$0
					\$0
					\$1,159,994

See Section 10 for full project detail

9.3 SYSTEMS & USER APPLICATIONS

Systems that perform specific duties related to a department fall inside of this category. It is these systems that serve as the backbone for the tasks each department performs. At the pace in which technologies advance and the evolution in which technological change takes place, it is critical that core systems are routinely assessed and, in some instances, replaced. Over the last several years, the city has invested in enterprise class systems. While this class of systems generally cost more to implement, their longevity, if procured appropriately, decrease the frequency at which the systems need replaced.

9.3.1 SYSTEMS & USER APPLICATION GOALS

- Invest in enterprise class systems and applications to support the core functions of the City.
- Utilize industry best practices for maintaining each of these systems.
- Maximize these investments, when possible, by meeting multiple department needs in one system.
- When appropriate, cloud and hybrid solutions should be investigated

9.3.2 SYSTEM & USER APPLICATION PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
TE-22-1401	CityWorks Asset Management	2-Essential	2021	18 Months	\$328,941
TE-23-110	Police Dispatch & Records System	1-Imperative	2023	24 Months	\$1,100,000
TE-23-2001	Code & Permitting Management System	1-Imperative	2023	18 Months	\$91,022
TE-24-110	Parks & Recreation Programing System	1-Imperative	2024	24 Months	\$700,000
TE-25-110	911 System Upgrade & Lifecycle	1-Imperative	2025	24 Months	\$700,000
					\$0
					\$0
					\$2,919,963

See Section 10 for full project detail

10 CAPITAL IMPROVEMENT PLAN - PROJECT LISTINGS

10.1 PROJECT LISTINGS BY CATEGORY

10.1.1 TRANSPORTATION & MOBILITY

10.1.2 UTILITY SYSTEMS

10.1.3 PARKS & RECREATION

10.1.4 CITY FACILITIES

10.1.5 EQUIPMENT

10.1.6 TECHNOLOGY PROGRAM

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10.1.1 - Transportation & Mobility

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
TR-CM-1401	Street Program - Asphalt Overlay	CM	Annual		Annual	\$3,894,099	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,894,099
TR-CM-1402	Street Program - Street Rebuild	CM	Annual		Annual	\$159,761	\$2,100,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,259,761
TR-CM-1403	Bridge Replacement Program	CM	Annual		Annual	\$2,441,214						\$2,441,214
TR-CM-1404	Sidewalk Maintenance Program	CM	Annual		Annual	\$1,616,818	\$250,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,666,818
TR-CM-1405	Traffic Signal Upgrades & Maintenance	CM	Annual		Annual	\$535,779	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,035,779
TR-CM-1406	Streetlights Upgrades & Maintenance	CM	Annual		Annual	\$221,239	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,721,239
TR-22-1401	Cherry Bottom Road Stabilization	1-Imperative	2022		Construction	\$1,141,812						\$1,141,812
TR-22-1402	Hamilton Road Bridge Enhancements	2-Essential	2022		Design	\$150,000						\$150,000
TR-22-1403	Taylor Rd/Claycraft Rd Roundabout	1-Imperative	2022		Acquisition	\$1,076,078	\$500,000					\$1,576,078
TR-22-1404	Tech Center Drive Extension	3-Important	2022		Planning	\$335,100						\$335,100
TR-23-1401	Old Gahanna Traffic Circulation Imp.	1-Imperative	2023		Planning		\$300,000					\$300,000
TR-23-1402	Havens Corners Rd - Hawk Signal	3-Important	2023		Planning		\$100,000					\$100,000
TR-24-1401	Tech Center Drive at Crescent Pk Signal	1-Imperative	2024		Planning			\$100,000				\$100,000
TR-24-1403	Hamilton-Granville-Havens Corners	1-Imperative	2024		Planning							\$0
TR-25-1401	E. Johnstown Rd (YMCA PI - Morse)	1-Imperative	2025		Planning				\$250,000			\$250,000
TR-25-1402	Stygler-Agler-US 62 - Improvements	1-Imperative	2025		Planning			\$500,000				\$500,000
TR-25-1403	Taylor Station Road Widening	1-Imperative	2025		Planning					\$200,000		\$200,000
TR-25-1404	West Johnstown Rd Reconstruction	1-Imperative	2025		Planning							\$0
TR-25-1405	Morse Rd Imp. (Hamilton - Havant)	1-Imperative	2025		Planning	\$1,028,216						\$1,028,216
												\$0
						\$8,706,017	\$3,650,000	\$4,200,000	\$3,850,000	\$3,800,000	\$3,600,000	\$27,806,017

Gahanna TR-CM-1401 - Street Program - Asphalt Overlay

Start Year: 2020
 Project Created: Jan-23
 Last Updated: May-23

Project Priority:	CM Capital Maintenance	Project Type:	Transportation & Mobil
Projected Cost:	\$4.614 M Current Year	Project Category:	Roads & Bridges
Duration:	12 Months	Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	Annual

Project Overview:

The City uses a pavement condition rating (PCR) system as defined by the Ohio DOT. The system rates the condition of streets (1-100) for, 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. The annual street repaving program is based upon these ratings. Other infrastructure improvements are also considered (e.g. water line replacement) when the annual plan is developed.

Projected Cost:	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>		12 M						
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$513,924	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	-	\$12,513,924
Totals	\$513,924	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$12,513,924

Funding Sources:

Capital Improvement Fund	\$513,924	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	-	\$12,513,924
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$513,924	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$12,513,924

Next Steps\Update:

The 2023 Steet Program has been established and will include the following roads in the asphalt overlay phase of the project; Bonnington Way (Lincolnshire Rd to Empire Dr), Canford Pl (Highbury Crescent to End of Ct), Chapelfield Rd (Armor Hill Dr to Olde Ridenour Rd), Churchill Dr (Clotts Rd to End of Ct), Citation Ct (Venetian Way to End of Ct), Forestwood Dr (Humboldt Dr E to Stygler Rd N), Gulfstream Ct (Venetian Way to End of Ct), Hardtack Ct (Venetian Way to End of Ct), Havelock Ct (Beaverbrook Dr to End of Ct), Highbury Crescent (Chapelfield Rd to Armor Hill Dr), Howland Dr (Whitson Dr to Taylor Rd), Olympia Fields Ct (Waybaugh Dr to End of Ct), Parsley Pl (Sherwood Meadows Dr to End of Ct), Science Blvd (Claycraft Rd to 1000' S of Tech Center Dr), Tabon Ct (Dellfield Way to End of Ct), Tall Oaks Dr (Woodfield Ct to Woodmark Run), Tamara Dr S (Tamara Dr N to Helmbright Dr), Venetian Way (Riva Ridge Blvd to Tim Tam Ave), Windtree Ct (Harrison Pond Dr to End of Ct), Woodfield Ct (Tall Oaks Dr to End of Ct)

Start Year: 2023
 Project Created: Jan-23
 Last Updated: May-23

Project Priority:	CM Capital Maintenance	Project Type:	Transportation & Mobil
Projected Cost:	Current Year	Project Category:	Roads & Bridges
Duration:	12 Months	Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	Annual

Project Overview:

When pavement reaches the end of its useful life and preventative maintenance treatments, including asphalt overlay or crack sealing are no longer effective, the street will need to be reconstructed. The useful life of a street is generally 75 years. The street rebuild prioritizes rebuilding Detroit Style (Concrete) streets, which were a common street construction throughout the City in the 1950s and 1960s. Other streets also meet the conditions for a complete rebuild to be performed. All streets are rebuilt to current street standards and include a concrete base, asphalt surface and separate curb and gutter. Sidewalk improvements along these streets are also completed during these rebuilds. Other infrastructure improvements are considered (e.g. water line replacement) when the annual plan is developed.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	\$2,100,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	-	\$12,100,000
Totals	\$0	\$2,100,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$12,100,000

Funding Sources:

Capital Improvement Fund	-	\$2,100,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	-	\$12,100,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$2,100,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$12,100,000

Next Steps\Update:

The 2023 Steet Program has been established and will include the following roads in the street rebuild phase of the project; Banbury Dr (Canfield Dr to Kenilworth Ct), Theori Ave (Clark State Rd to Uxbridge Ave), Bugle Ct (Thoeri Ave to End of Ct)

TR-CM-1403 - Bridge Maintenance & Replacement

Start Year: 2023
 Project Created: January-23
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Transportation & Mobility
Projected Cost:	Annual	Project Category:	Roads & Bridges
Duration:	On-going	Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	Dec-23

Project Overview:

As determined by FHWA and ODOT assessments, this program is intended to provide maintenance activities including however not limited to – scour countermeasures, approach slab repairs, deck waterproofing, Structural Steel protective coatings, Cathodic protection, Driving course mill and overlays, Expansion Joint repairs; as well as full replacement of a given structure at the end of its useful life. Multiple project worksheets will be created as specific projects are identified and programed.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$2,441,214	-	-	-	-	-	-	\$2,441,214
Totals	\$2,441,214	\$0	\$0	\$0	\$0	\$0	\$0	\$2,441,214

Funding Sources:

Capital Improvement Fund	\$1,379,787	-	-	-	-	-	-	\$1,379,787
Stormwater Fund	\$1,061,428	-	-	-	-	-	-	\$1,061,428
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$2,441,214	\$0	\$0	\$0	\$0	\$0	\$0	\$2,441,214

Next Steps\Update:

TR-CM-1403 - Sidewalk Program

Start Year: 2021
 Project Created: January-23
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Transportation & Mobility
Projected Cost:	Current Year	Project Category:	Mobility
Duration:		Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	Annual

Project Overview:

Sidewalks provide connectivity within neighborhoods and increase pedestrian safety. Maintaining public walks is essential to preserving these benefits. Sidewalk maintenance is the responsibility of the property owner and this project does not remove this responsibility (ORC 729.01). The sidewalk maintenance program goal is the targeted repair and replacement of the estimated 300 miles of sidewalk throughout the city. When applicable the program area will follow the annual street program to minimize resident impacts.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$75,000	\$75,000	\$75,000	\$150,000	-	\$375,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$1,616,818	\$250,000	\$625,000	\$625,000	\$625,000	\$1,250,000	-	\$4,991,818
Totals	\$1,616,818	\$250,000	\$700,000	\$700,000	\$700,000	\$1,400,000	\$0	\$5,366,818

Funding Sources:

Capital Improvement Fund	\$1,616,818	\$250,000	\$700,000	\$700,000	\$700,000	\$1,400,000	-	\$5,366,818
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$1,616,818	\$250,000	\$700,000	\$700,000	\$700,000	\$1,400,000	\$0	\$5,366,818

Next Steps\Update:

The 2023 Sidewalk Maintenance Program has been established and will include the following roads in the project;

TR-CM-1403 - Traffic Signal Upgrades

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority:	CM Capital Maintenance	Project Type:	Transportation & Mobility
Projected Cost:	Current Year	Project Category:	Traffic Control
Duration:		Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	Annual

Project Overview:

Signalized intersection provide for the controlled movement of vehicular and pedestrian traffic throughout the city. The equipment at signalized intersections has a useful life and need to be periodically updated. This includes detection cameras, controllers, conflict monitors, traffic and pedestrian signal heads, cabinets, and school zone flashers. Traffic signal equipment has a useful life of 15-20 years. Energy efficient LED equipment will be installed reducing the City’s cost of operating each intersection. The City maintains approximatly 40 signaled intersections throughout the city. Additional signilized intersections will be presented as individual projects within this CIP.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$535,779	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000		\$1,135,779
Totals	\$535,779	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$0	\$1,135,779

Funding Sources:

General Fund	\$38,979	-	-	-	-	-	-	\$38,979
Capital Improvement Fund	\$496,800	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	-	\$1,096,800
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$535,779	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$0	\$1,135,779

Next Steps\Update:

The City is in need of inventoring our 40 signalized intersections to determine where each falls within the lifecycle replacement. A plan and appropriate budgets will be developed to address these assets beginning in 2024 and beyond.

TR-CM-1404 - Streetlight Upgrades

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority:	CM Capital Maintenance	Project Type:	Transportation & Mobility
Projected Cost:	Current Year	Project Category:	Safety
Duration:		Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	Annual

Project Overview:

Illuminated intersections provide for safer vehicular and pedestrian environment throughout the city. The city manages over 2,000 streetlights. These conversion of these assets, many of which still utilize incandescent bulbs, to energy efficient LED equipment will reduce the City’s cost of operating each streetlight. Intersections that are not illuminated will be evaluated and then prioritized for the installation of new streetlights. In addition to upgrading and installing new streetlights, the existing poles require routine maintenance such as painting.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$221,239	\$300,000	\$300,000	\$300,000	\$300,000	\$600,000	-	\$2,021,239
Totals	\$221,239	\$300,000	\$300,000	\$300,000	\$300,000	\$600,000	\$0	\$2,021,239

Funding Sources:

Capital Improvement Fund	\$221,239	\$300,000	\$300,000	\$300,000	\$300,000	\$600,000	-	\$2,021,239
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$221,239	\$300,000	\$300,000	\$300,000	\$300,000	\$600,000	\$0	\$2,021,239

Next Steps\Update:

TR-22-1401 - Cherry Bottom Road Stabilization

Start Year: 2022
 Project Created: January-22
 Last Updated: February-23

Project Priority:	1 Imperative	Project Type:	Transportation & Mobility
Projected Cost:		Project Category:	Roads & Bridges
Duration:		Project Area:	North Gateway
Current Status:	Construction & Inspection	Project Completion:	Dec-23

Project Overview:

Cherry Bottom Road is classified as Major Collector due to the moderate amount of traffic it receives and the high level of access it provides to surrounding properties. Unstable soil along Cherry Bottom Road between Coldwell Drive and Campus Drive is causing the banks to erode and could lead to the roadway being undermined. The stabilization of the roadway is critical and should be a prerequisite to any repaving work that would be done to the road surface.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$1,141,812	-	-	-	-	-	-	\$1,141,812
Totals	\$1,141,812	\$0	\$0	\$0	\$0	\$0	\$0	\$1,141,812

Funding Sources:

Capital Improvement Fund	\$1,141,812	-	-	-	-	-	-	\$1,141,812
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$1,141,812	\$0	\$0	\$0	\$0	\$0	\$0	\$1,141,812

Next Steps\Update:

Emergency stabilization efforts started on a portion of Cherry Bottom in 2021. Construction of this project was completed in 2022 with project closeout taking place in 2023.

TR-22-1402 - Hamilton Road Bridge Enhancements

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority: 2 Essential
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Transportation & Mobility
Project Category: Roads & Bridges
Project Area: South Gateway
Project Completion: December-25

Project Overview:

The Ohio State Department of Transportation is reconstructing the bridge and bridge deck that carries South Hamilton Road over Interstate 270. The city portion of the project will be to enhance the bridge features by adding decorative lighting and vandal fence with the letters reading "GAHANNA".

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$150,000	-	-	-	-	-	-	\$150,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources:

TIF-Hamilton Rd	\$150,000	-	-	-	-	-	-	\$150,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Next Steps\Update:

This project is currently in the design phase with construction slated to begin in 2024. The design of the lighting features and fencing has been completed. The Big Walnut Trail Section 8 project is dependant on this project and is included in the trails section of the CIP.

TR-23-1404 - Tech Center Drive Extension

Start Year: 2021
 Project Created: January-21
 Last Updated: May-23

Project Priority: 3 Important
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Transportation & Mobility
Project Category: Roads & Bridges
Project Area: South Gateway
Project Completion:

Project Overview:

A vacated right-of-way exists between the intersection of Tech Center Drive and Science Boulevard, east to Taylor Station Road. Extending Tech Center Drive would provide traffic relief to Claycraft Road, Taylor Road, and Morrison Road. Signalization of the new intersection and sidewalks and multi-use path extensions are to be studied and included with this project. Construction of this extension opens land for development and encourages further development throughout the Office, Commerce, and Technology District which Tech Center Drive services. Approximately 60 acres of underdeveloped commercial land located in Jefferson Township would be serviced by this extension. This project would also include improvements to fiber networks, sanitary sewers, stormwater and water utility infrastructure in the area.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$335,100	-	-	-	-	-	-	\$335,100
Totals	\$335,100	\$0	\$0	\$0	\$0	\$0	\$0	\$335,100

Funding Sources:

Capital Improvement Fund	\$250,000	-	-	-	-	-	-	\$250,000
Water Fund	\$85,100	-	-	-	-	-	-	\$85,100
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$335,100	\$0	\$0	\$0	\$0	\$0	\$0	\$335,100

Next Steps\Update:

As part of the ADB Safegate development a portion of this extension was constructed to provide better access to the facility. Approximatly, 1,300 ft remains to complete this extension as descibed above.

TR-22-1405 - Taylor Rd/Claycraft Rd Roundabout

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Transportation & Mobility
Projected Cost:	\$1.6M	Project Category:	Roads & Bridges
Duration:	36 Months	Project Area:	South Gateway
Current Status:	Design & Permitting	Project Completion:	December-24

Project Overview:

The intersection at Taylor Road and Claycraft Road is critical to the City's industrial area. During peak hours, the intersection operates at an E or failing level of service. This can result in backups on Taylor Road as far south as East Broad Street. The proposed roundabout will improve the level of service at this intersection and improve travel along Taylor Rd and Claycraft Rd. Captured under a separate project sheet will be the replacement of the water lines that service this area.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$1,076,078	\$500,000	-	-	-	-	-	\$1,576,078
Totals	\$1,076,078	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,576,078

Funding Sources:

Capital Improvement Fund	\$1,010,000	\$500,000	-	-	-	-	-	\$1,510,000
Water Fund	\$66,078	-	-	-	-	-	-	\$66,078
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$1,076,078	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,576,078

Next Steps\Update:

TR-23-1401 - Old Gahanna Traffic Circulation Improvements

Start Year: 2023
 Project Created: January-22
 Last Updated: May-23

Project Priority: 3 Important
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Transportation & Mobility
Project Category: Roads & Bridges
Project Area: Downtown
Project Completion: December-24

Project Overview:

With the progression of the Creekside Development plan, evaluating the traffic and pedestrian circulation in the Old Gahanna - Creekside area is critical to the success of that redevelopment. Public parking will be evaluated and in relation to the circulation network. An overall strategy that works minimizes traffic related conflicts will be presented and project that improve circulation will be programed in subsequent years.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	\$300,000	-	-	-	-	-	\$300,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources:

Capital Improvement Fund	-	\$300,000	-	-	-	-	-	\$300,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Next Steps\Update:

TR-23-1401 - Havens Corners Rd - Hawk Signal

Start Year: 2023
 Project Created: January-22
 Last Updated: May-23

Project Priority: 3 Important
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Transportation & Mobility
Project Category: Roads & Bridges
Project Area: Central Corridor
Project Completion: December-24

Project Overview:

To improve pedestrian safety within the school zone along, Havens Corners Road, a high-intensity activated crosswalk (HAWK) beacon will be installed. This improvement would require the construction of a traffic control device over Havens Corners Road, that when activated would require motorist to stop and allow pedestrians to cross in a controlled setting.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	\$100,000	-	-	-	-	-	\$100,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Next Steps\Update:

TR-24-1401 - Tech Center Dr - Crescent Pk Signal

Start Year: 2023
 Project Created: January-22
 Last Updated: May-23

Project Priority: 3 Important
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Transportation & Mobility
Project Category: Roads & Bridges
Project Area: South Gateway
Project Completion: December-25

Project Overview:

The medical campus and apartment complex being developed at the Crescent at Central Park will require a signalized intersection be installed at Tech Center Drive. This is part of the development agreement between the City and the developer. The medical campus portion of this development currently underway with the construction of the apartment complex to begin in 2024.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$100,000	-	-	-	-	\$100,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Next Steps\Update:

TR-24-1402 - Hamilton Rd - Granville - Havens Corners

Start Year: 2023
 Project Created: January-22
 Last Updated: May-23

Project Priority: 3 Important
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Transportation & Mobility
Project Category: Roads & Bridges
Project Area: Central Corridor
Project Completion: December-25

Project Overview:



Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources:

Capital Improvement Fund	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Next Steps\Update:



TR-25-1401 - E Johnstown Rd Improvements

Start Year: 2025
 Project Created: January-22
 Last Updated: May-23

Project Priority: 3 Important
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Transportation & Mobility
Project Category: Roads & Bridges
Project Area: North Gateway
Project Completion:

Project Overview:

This project will rebuild East Johnstown Road from YMCA Place north to Morse Road. The typical section is conceived to be 3-lanes with a multi-use path and sidewalks. Utility improvements (Water, Sanitary, Storm, Fiber, others) will be made in partnership with these improvements.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	\$250,000	-	-	-	\$250,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Funding Sources:

Capital Improvement Fund	-	-	-	\$250,000	-	-	-	\$250,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Next Steps\Update:

TR-25-1402 - Stygler Rd - Agler Rd - US 62 Improvements

Start Year: 2025
 Project Created: January-22
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Transportation & Mobility
Project Category: Roads & Bridges
Project Area: West Gateway
Project Completion:

Project Overview:

This project is intended to alleviate congestion in the area by removing the Stygler/Agler signalized intersection, installing a median in Stygler Road; adding a signal, roundabout or other traffic control measure at Stygler/Amfield intersection, creating backage roads resulting from the removal of the Stygler/Agler signal, implementing access management strategies, and future LinkUS regional coordination. Utility improvements (Water, Sanitary, Storm, Fiber, others) will be made in partnership with these improvements.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$500,000	-	-	-	-	\$500,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources:

Capital Improvement Fund	-	-	\$500,000	-	-	-	-	\$500,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Next Steps\Update:

TR-25-1403 - Taylor Station Rd Widening

Start Year: 2025
 Project Created: January-22
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Transportation & Mobility
Project Category: Roads & Bridges
Project Area: South Gateway
Project Completion:

Project Overview:

This project will improve Taylor Station Road from the Claycraft roundabout to Taylor Road. The typical section is conceived to be 3-lanes with a multi-use path and sidewalks. Utility improvements (Water, Sanitary, Storm, Fiber, others) will be made in partnership with these improvements.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	\$200,000	-	-	\$200,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Next Steps\Update:

TR-25-1404 - W Johnstown Rd Improvements

Start Year: 2025
 Project Created: January-22
 Last Updated: May-23

Project Priority: 3 Important
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Transportation & Mobility
Project Category: Roads & Bridges
Project Area: North Gateway
Project Completion:

Project Overview:

This project will rebuild West Johnstown Road from the western corporation limit, east, through the James Road intersection. This is approximately of 1.1 miles of roadway. The typical section is conceived to be 3-lanes, with curb and gutter, a multi-use path and sidewalks. Traffic control, such as signalization, is to be evaluated and determined in the planning phase. Utility improvements (Water, Sanitary, Storm, Fiber, others) will be made in partnership with these improvements.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	\$25,000	-	-	-	\$25,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Funding Sources:

Capital Improvement Fund	-	-	-	\$25,000	-	-	-	\$25,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Next Steps\Update:

TR-25-1405 - Morse Rd Improv. (Hamilton - Havant Dr)

Start Year: 2025
 Project Created: January-22
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Transportation & Mobility
Projected Cost:		Project Category:	Roads & Bridges
Duration:		Project Area:	North Gateway
Current Status:	Planning & Assessment	Project Completion:	

Project Overview:

In partnership with the City of Columbus, City of New Albany, and Franklin County this project will rebuild Morse Road with a 5-lane section with curb and gutter, a multi-use path and sidewalks. Traffic control, such as signalization and roundabouts are to be evaluated and determined in the planning phase. Utility improvements (Water, Sanitary, Storm, Fiber, others) will be made in partnership with these improvements. This project will happen in three phases but presented in a single worksheet.

Phase I - Hamilton Rd to Trellis Ln

Phase II - Trellis Ln - US 62

Phase III - US 62 - Havant Dr

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$1,028,216	-	-	-	-	-	-	\$1,028,216
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$1,028,216	\$0	\$0	\$0	\$0	\$0	\$0	\$1,028,216

Funding Sources:

Capital Improvement Fund	\$1,028,216	-	-	-	-	-	-	\$1,028,216
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$1,028,216	\$0	\$0	\$0	\$0	\$0	\$0	\$1,028,216

Next Steps\Update:

10.1.2.1 - Utility Systems - Sanitary Sewers

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
SS-CM-1401	Sanitary System Rehab & Replacement	2-Essential	CM			\$340,739		\$400,000	\$800,000	\$800,000	\$800,000	\$3,140,739
SS-CM-1402	Sanitary CCTV Program	2-Essential	CM				\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
SS-21-1404	West Gahanna Sanitary Sewer Analysis	1-Imperative	2021			\$602,122						\$602,122
SS-22-1402	Serran Dr Sanitary Sewer Replacement	1-Imperative	2022			\$215,000	\$75,000					\$290,000
SS-22-1401	Sanitary Pump Station Improvement	2-Essential	2022			\$200,000		\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
SS-22-1403	East Johnstown Rd Sanitary Sewer	2-Essential	2022				\$300,000					\$300,000
SS-23-1400	Olde Gahanna Sanitary Sewer Study	1-Imperative	2023				\$224,883					\$224,883
SS-23-1401	SSES Phase 3 (Capital Planning)	1-Imperative	2023				\$150,000					\$150,000
SS-23-1402	Gahanna Middle School East, Capacity Improvement	1-Imperative	2023			\$39,900	\$100,000					\$139,900
SS-24-1400	Gahanna Lincoln High School, Capacity Improvement	1-Imperative	2024					\$400,000				\$400,000
SS-24-1401	Sanitary Pump Station Evaluations	3-Important	2024					\$100,000				\$100,000
						\$1,397,761	\$1,174,883	\$1,425,000	\$1,325,000	\$1,325,000	\$1,325,000	\$7,972,644

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SS-CM-1401 - Sanitary Sewer Rehab & Replacement

Start Year: 2023
 Project Created: January-23
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Utilities
Projected Cost:	Annual	Project Category:	Sanitary Sewers
Duration:	12 Months	Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	Dec-23

Project Overview:

The City manages a complex network of sewer infrastructure throughout the city. This project creates a program for maintaining the sanitary collection system which ensures the safe and reliable conveyance of waste water. The project includes items such as the replacement of sanitary sewer mains, addresses identified capacity issues, rehabs manhole facilities, and addresses minor infiltration concerns. This program will also establish an inspection and cleaning process of the City's sanitary sewer infrastructure each year beginning in 2023. Planning and programming for an annual rehab and replacement of the system is critical to ensuring the system is being maintained and managed appropriately.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$340,739	-	\$400,000	\$400,000	\$400,000	\$400,000	-	\$1,940,739
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$340,739	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,940,739

Funding Sources:

Sewer Capital Fund	\$340,739	-	\$400,000	\$800,000	\$800,000	\$800,000	-	\$3,140,739
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$340,739	\$0	\$400,000	\$800,000	\$800,000	\$800,000	\$0	\$3,140,739

Next Steps\Update:

SS-CM-1401 - CCTV Program

Start Year: 2023
 Project Created: January-23
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Utilities
Projected Cost:	Annual	Project Category:	Sanitary Sewers
Duration:	12 Months	Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	Dec-23

Project Overview:

The City manages a complex network of sewer infrastructure throughout the city. This project creates a program to capture video from inside our sewer mains and laterals (CCTV). The project will help identify issues within the system that will need inventoried and prioritized so that they can be addressed in subsequent years. This proactive approach will help ensure the overall health of the sanitary system. Each piece of the system should be inspected and assessed through this program on a 10 year cycle.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$325,000	\$325,000	\$325,000	\$650,000	-	\$1,625,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$325,000	\$325,000	\$325,000	\$650,000	\$0	\$1,625,000

Funding Sources:

Sewer Capital Fund	-	-	\$325,000	\$325,000	\$325,000	\$625,000	-	\$1,600,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$325,000	\$325,000	\$325,000	\$625,000	\$0	\$1,600,000

Next Steps\Update:

SS-20-1401 - West Gahanna Sanitary Sewer Analysis

Start Year: 2020
 Project Created: January-22
 Last Updated: February-23

Project Priority:	1 Imperative	Project Type:	Utilities
Projected Cost:		Project Category:	Sanitary Sewer
Duration:		Project Area:	West Side
Current Status:	Planning & Assessment	Project Completion:	December-23

Project Overview:

This analysis continues the work of the West Gahanna Sanitary Sewer System Phase 1 efforts. During heavy rain events in March and May of 2020, some residents in the Royal Manor, Brentwood, Cliffview, and College Park neighborhoods experienced water and raw sewage in their basements associated with surcharging sanitary sewers. Phase 2 of this project involves intensive field investigations to identify private and public sources of storm water intrusion into the sanitary sewer. Testing techniques will be used to identify leaks from roof drains, foundation drains, yard drains, storm sewer cross-connections, and other unauthorized connections to the sanitary sewer.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$150,000	-	-	-	-	-	-	\$150,000
Design & Permitting	\$452,122	-	-	-	-	-	-	\$452,122
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$602,122	\$0	\$0	\$0	\$0	\$0	\$0	\$602,122

Funding Sources:

Sewer Capital Fund	\$602,122	-	-	-	-	-	-	\$602,122
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$602,122	\$0	\$0	\$0	\$0	\$0	\$0	\$602,122

Next Steps\Update:

At the conclusion of phase 3 the City will be presented with alternative solutions to address the issues that were identified in previous phases. These results are anticipated to be delivered in September of 2023. Once these alternatives are evaluated and an approach selected this project sheet will be updated for design and construction in subsequent years.

SS-20-1401 - East Gahanna Sanitary Sewer Analysis

Start Year: 2023
 Project Created: January-22
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost:
Duration:
Current Status: Planning & Assessment

Project Type: Utilities
Project Category: Sanitary Sewer
Project Area: West Side
Project Completion: December-23

Project Overview:

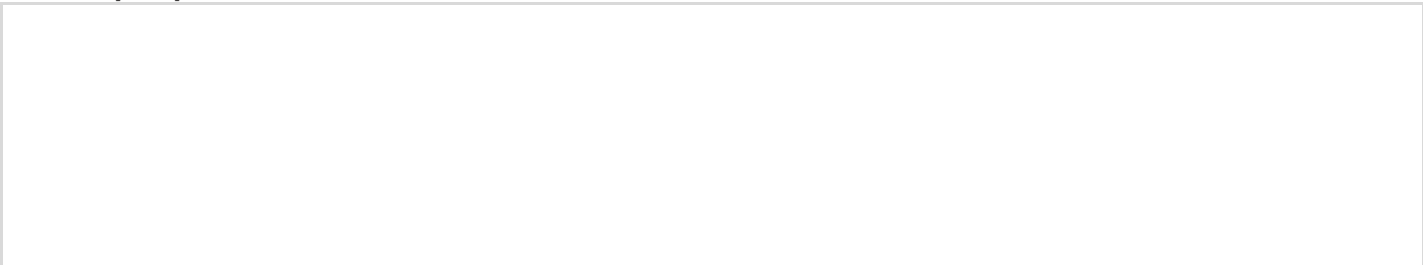


Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$65,000	-	-	-	-	-	-	\$65,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000

Funding Sources:

Sewer Capital Fund	\$65,000	-	-	-	-	-	-	\$65,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000

Next Steps\Update:



SS-23-1401 - Serran Dr Sewer Line Replacement

Start Year: 2022
 Project Created: January-22
 Last Updated: February-23

Project Priority: 1 Imperative
Projected Cost: \$290K
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Utilities
Project Category: Sanitary Sewer
Project Area: Neighborhoods
Project Completion: December-23

Project Overview:

Approximately 545 feet of 8-inch sanitary sewer in the backyards of properties located along west side of Serran Drive needs to be upgraded. A CCTV-inspection of this line from May 2021 indicated that a majority of the pipe is in poor structural condition and also features many open joints that have allowed for stormwater and root intrusion. Originally constructed in 1958, the current condition of the pipe would not allow for lining. Another trenchless method (pipe-bursting) is preferable to open cut construction for this replacement. The 2022 cost estimate includes construction costs as well as engineering design and inspection services.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$215,000	\$75,000	-	-	-	-	-	\$290,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$215,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$290,000

Funding Sources:

Sewer Capital Fund	\$215,000	\$75,000	-	-	-	-	-	\$290,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$215,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$290,000

Next Steps\Update:

SS-23-1401 - Sewer Pump Station Upgrades

Start Year: 2023
 Project Created: January-22
 Last Updated: May-23

Project Priority: 2 Essential
Projected Cost: \$1M
Duration:
Current Status: Planning & Assessment

Project Type: Utilities
Project Category: Sanitary Sewer
Project Area: Citywide
Project Completion: December-23

Project Overview:

Gahanna owns and operates four sewage pumping stations. These stations serve as sewage collection points for areas not serviced by gravity trunk sewers. Submersible pumps capable of moving 4,000 gallons per minute transfer sewage from these stations to Gahanna's gravity sewers. During power interruptions, these stations can become inoperable. To improve the resilience of these essential pieces of infrastructure outfitting each station with standby power systems is critical. In addition, this project will upgrade the existing stations to meet current standards and will replace other pieces of aging the infrastructure.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$100,000	-	-	-	-	-	-	\$100,000
Design & Permitting	\$50,000	-	\$50,000	\$50,000	\$50,000	\$50,000	-	\$250,000
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$50,000	-	\$150,000	\$150,000	\$150,000	\$150,000	-	\$650,000
Totals	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,000,000

Funding Sources:

Sewer Capital Fund	\$200,000	-	\$200,000	\$200,000	\$200,000	\$200,000	-	\$1,000,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,000,000

Next Steps\Update:

SS-23-1401 - Olde Gahanna Sewer Study

Start Year: 2020
 Project Created: January-22
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$238,329
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Utilities
Project Category: Sanitary Sewer
Project Area: Downtown
Project Completion: December-23

Project Overview:

This engineering study is focused on assessing the condition and capacity of the existing sanitary sewer system in the Olde Gahanna portion of the City. The overall goal of the project is the development of planning-level improvement alternatives for the sewer system, if the analysis indicates the need. The project area (roughly bounded by Big Walnut Creek at the west, Sycamore Run at the east, Heil Drive at the north and Friendship Park at the south) includes approximately 150 miles of sewers with original construction dates as early as 1939. The scope of services for the project includes data review, field investigations, sewer cleaning / televising, lift station assessment, hydraulic modeling and sewer system capacity analysis.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$238,329	-	-	-	-	-	-	\$238,329
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$238,329	\$0	\$0	\$0	\$0	\$0	\$0	\$238,329

Funding Sources:

Sewer Capital Fund	\$238,329	-	-	-	-	-	-	\$238,329
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$238,329	\$0	\$0	\$0	\$0	\$0	\$0	\$238,329

Next Steps\Update:

This project is currently underway and results\recomendations are expected by the end of 2023.

SS-23-1402 - Middle School East Capacity Improv.

Start Year: 2023
 Project Created: January-23
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$150,000 Est.
Duration: 24 Months
Current Status: Planning & Assessment

Project Type: Utilities
Project Category: Sanitary Sewers
Project Area: Central Corridor
Project Completion: Dec-23

Project Overview:

Approximately 230 feet of 15-inch sanitary sewer located along the east side of Clotts Road immediately south of Riva Ridge Blvd needs to be upsized to 18-inch diameter pipe. An assessment of this sewer performed in conjunction with the City's review of plans for the Middle School East expansion indicated potential issues with the capacity of the 15-inch sewer. Engineering design of the project will be completed in 2023 with construction planned for 2024. The Middle School East sewer improvements will be constructed as a joint-bid package with the Serran Drive sewer replacement project.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	\$39,300	-	-	-	-	-	-	\$39,300
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	\$100,000	-	-	-	-	\$100,000
Totals	\$39,300	\$0	\$100,000	\$0	\$0	\$0	\$0	\$139,300

Funding Sources:

Sewer Capital Fund	\$39,300	-	\$100,000	-	-	-	-	\$139,300
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$39,300	\$0	\$100,000	\$0	\$0	\$0	\$0	\$139,300

Next Steps\Update:

Design of this project is currently underway and is expected to be concluded by the end of 2023.

SS-23-1403 - Middle School East Capacity Improv.

Start Year: 2023
 Project Created: January-23
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$400,000 Est.
Duration: 24 Months
Current Status: Planning & Assessment

Project Type: Utilities
Project Category: Sanitary Sewers
Project Area: Central Corridor
Project Completion: Dec-23

Project Overview:

During the City’s review of plans for the new Gahanna Lincoln High School project, issues with the receiving sanitary sewer system became apparent. These issues include conflicts with commercial structures and capacity concerns with the existing sewers. Based on preliminary analysis, an engineering assessment followed by design and construction of improvements is recommended. The location of improvements is the existing sanitary sewer system beginning at Hamilton Rd and continuing westward across Rocky Fork Creek (total distance of approximately 1,700-ft). These existing sewers range in size from 8-inch to 12-inch pipe.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$400,000	-	-	-	-	\$400,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources:

Sewer Capital Fund	-	-	\$400,000	-	-	-	-	\$400,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Next Steps\Update:

Work on this project has not started as of June 2023. A revised estimate for these improvements (design and construction) is \$500,000. Tentative schedule based on engineering work to be started in 2023 with construction performed in 2024/2025)

10.1.2.2 - Utility Systems - Storm Water

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
SW-CM-1401	Stormwater System Rehab & Replacement	CM	Annual			\$118,815		\$925,000	\$925,000	\$925,000	\$925,000	\$3,818,815
SW-CM-1402	Stormwater CCTV Program	CM	Annual				\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
SW-21-1401	E Johnstown Drainage Improvements	1-Imperative	2021			\$250,000	\$238,770					\$488,770
												\$0
												\$0
												\$0
						\$368,815	\$388,770	\$1,075,000	\$1,075,000	\$1,075,000	\$1,075,000	\$5,057,585

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SS-23-1401 - Storm Sewer Improvements

Start Year: 2023
 Project Created: January-23
 Last Updated: February-23

Project Priority: CM Capital Maintenance
Projected Cost: Annual
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Utilities
Project Category: Storm Sewer
Project Area: Citywide
Project Completion: Dec-23

Project Overview:

Gahanna is responsible for 115 miles of storm sewers, 2,767 catch basins, 2,922 curb inlets, 2,067 storm manholes, 762 outfalls, and 35 water quality structures. This project creates a program for maintaining the stormwater collection system which ensures the safe and reliable conveyance of stormwater. The project includes items such as dredging stormwater ponds, stabilizing creek banks, minor storm rehab projects, and small storm sewer extensions. This program will also establish an inspection and cleaning process for 20% of the City's storm sewer infrastructure each year beginning in 2023.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$118,815	-	\$925,000	\$925,000	\$925,000	\$925,000	-	\$3,818,815
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$118,815	\$0	\$925,000	\$925,000	\$925,000	\$925,000	\$0	\$3,818,815

Funding Sources:

Stormwater Fund	\$118,815	-	\$925,000	\$925,000	\$925,000	\$925,000	-	\$3,818,815
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$118,815	\$0	\$925,000	\$925,000	\$925,000	\$925,000	\$0	\$3,818,815

Next Steps\Update:

As projects are identified this project will be broken out into individual project.

SW-CM-1401 - CCTV Program

Start Year: 2023
 Project Created: January-23
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Utilities
Projected Cost:	Annual	Project Category:	Storm Water
Duration:	12 Months	Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	Dec-23

Project Overview:

Gahanna is responsible for 115 miles of storm sewers, 2,767 catch basins, 2,922 curb inlets, 2,067 storm manholes, 762 outfalls, and 35 water quality structures. This project creates a program to capture video from inside storm sewers(CCTV). The project will help identify issues within the system that will need inventoried and prioritized so that they can be addressed in subsequent years. This proactive approach will help ensure the overall health of the storm water system. Each piece of the system should be inspected and assessed through this program on a 10 year cycle.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$150,000	\$150,000	\$150,000	\$300,000	-	\$750,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$150,000	\$150,000	\$150,000	\$300,000	\$0	\$750,000

Funding Sources:

Stormwater Capital Fund	-	-	\$150,000	\$150,000	\$150,000	\$300,000	-	\$750,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$150,000	\$150,000	\$150,000	\$300,000	\$0	\$750,000

Next Steps\Update:

SW-21-1401 - E. Johnstown Drainage Improvements

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Utilities
Projected Cost:	\$488K	Project Category:	Storm Water
Duration:	12 Months	Project Area:	
Current Status:	Planning & Assessment	Project Completion:	

Project Overview:

This stormwater project includes significant roadside grading improvements and the installation of approximately 500-ft of new 18-inch and 24-inch storm sewer piping to resolve a long-standing drainage issue that could not be corrected with private, on-site improvements. The project site is E Johnstown Road near Larry Lane.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$250,000	\$238,770	-	-	-	-	-	\$488,770
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$250,000	\$238,770	\$0	\$0	\$0	\$0	\$0	\$488,770

Funding Sources:

Stormwater Capital Fund	\$250,000	\$238,770	-	-	-	-	-	\$488,770
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$250,000	\$238,770	\$0	\$0	\$0	\$0	\$0	\$488,770

Next Steps\Update:

As of June 2023, a construction contract has been awarded and all work is scheduled to be completed by no later than December 2023.

10.1.2.3 - Utility Systems - Water

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
W-CM-1401	Waterline Replacement	CM	Annual			\$161,121			\$1,500,000	\$1,500,000	\$1,500,000	\$4,661,121
W-CM-1402	Fire Hydrant Replacement Program	CM	Annual					\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
W-22-1401	Claycraft Road Waterline Replace	1-Imperative	2022			\$934,308	\$1,250,000	\$1,250,000				\$3,434,308
W-22-1402	Water Tower Rehabilitation	1-Imperative	2022			\$253,842	\$575,000	\$575,000				\$1,403,842
W-22-1403	Havens Corners Storm Waterline Replacement	1-Imperative	2022			\$1,007,460	\$687,500	\$687,500				\$2,382,460
						\$2,356,731	\$2,512,500	\$2,762,500	\$1,750,000	\$1,750,000	\$1,750,000	\$12,881,731

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W-CM-1401 - Water System Improvements

Start Year: 2023
 Project Created: January-23
 Last Updated: February-23

Project Priority:	CM Capital Maintenance	Project Type:	Utilities
Projected Cost:	Annual	Project Category:	Water
Duration:	12 Months	Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	

Project Overview:

The City manages a complex network of water infrastructure located throughout the city. This project creates a program for maintaining the water system and ensuring the safe and reliable conveyance of potable water to the residents and businesses. The project includes items such as the replacement of water mains, addresses identified capacity issues, rehabbing zone valves, and addresses issues with an aging infrastructure. Planning and programming for an annual rehab and replacement of the system is critical to ensuring the system is being maintained and managed appropriately.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$166,121	-	-	\$1,500,000	\$1,500,000	\$1,500,000	-	\$4,666,121
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$166,121	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$4,666,121

Funding Sources:

Water Capital Fund	\$166,121	-	-	\$1,500,000	\$1,500,000	\$1,500,000	-	\$4,666,121
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$166,121	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$4,666,121

Next Steps\Update:

W-CM-1402 - Fire Hydrant Replacement

Start Year: 2023
 Project Created: January-23
 Last Updated: May-23

Project Priority: CM Capital Maintenance
Projected Cost: Annual
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Utilities
Project Category: Water
Project Area: Citywide
Project Completion:

Project Overview:

The City manages a complex network of water infrastructure along with 1,750 fire hydrants. This project creates a program for replacing fire hydrants that have either reached or are reaching their useful life. This ensures the safe and reliable operation of these hydrants when the need arises. The useful life of a hydrant is approximately 50 years. Planning and programming for an annual replacement of hydrants is critical to ensuring they are in proper working order.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$250,000	\$250,000	\$250,000	\$500,000	-	\$1,250,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$250,000	\$250,000	\$250,000	\$500,000	\$0	\$1,250,000

Funding Sources:

Water Capital Fund	-	-	\$250,000	\$250,000	\$250,000	\$500,000	-	\$1,250,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$250,000	\$250,000	\$250,000	\$500,000	\$0	\$1,250,000

Next Steps\Update:

SS-22-1402 - Water Tower Rehabilitation

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost:
Duration:
Current Status: Design & Permitting

Project Type: Utilities
Project Category: Water
Project Area: Citywide
Project Completion: December-23

Project Overview:

A thorough inspection of the tower in June of 2018 revealed some deficiencies on both the interior and exterior of the tank that should be completed in the next three to four 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.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$253,842	\$575,000	\$575,000	-	-	-	-	\$1,403,842
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$253,842	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$1,403,842

Funding Sources:

Water Capital Fund	\$253,842	\$575,000	\$575,000	-	-	-	-	\$1,403,842
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$253,842	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$1,403,842

Next Steps\Update:

SS-20-1401 - Claycraft Rd Waterline Replacement

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$3.5M
Duration: 36 Months
Current Status: Utility Relocation\Clearance

Project Type: Utilities
Project Category: Water
Project Area: South Gateway
Project Completion: December-23

Project Overview:

Replace approximately 4,100 feet of 12-inch waterline from Morrison Rd to Taylor Station Rd. This line is one of the main source feeds to the water tower and serves some of the City's largest water consumers in the Industrial Area. Originally constructed in 1968, this main has experienced four (4) breaks since 2016 which caused water outages to residents and some of the biggest industrial users. request has been updated to cover the replacement of the entire transmission line that was installed in 1968.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$934,308	\$1,250,000	\$1,250,000	-	-	-	-	\$3,434,308
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$934,308	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$3,434,308

Funding Sources:

Water Capital Fund	\$934,308	\$1,250,000	\$1,250,000	-	-	-	-	\$3,434,308
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$934,308	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$3,434,308

Next Steps\Update:

W-22-1403 - Havens Corners Waterline Replace

Start Year: 2021
 Project Created: January-22
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Utilities
Projected Cost:	\$2.4M	Project Category:	Water
Duration:	36 Months	Project Area:	Central Corridor
Current Status:	Design & Permitting	Project Completion:	

Project Overview:

This waterline replacement project consists of the installation of approximately 3,300-ft of new 12-inch water main and 550-ft of new 6-inch water main. The new mains will be installed along the south side of Havens Corners Road, between Oak Creek Place and Helmbright Drive, as well as St. Stephens Court and St. Martin Court. Existing water infrastructure in the project area has been subject to frequent main breaks due to the age of the existing piping (originally installed in 1961).

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$950,000	\$687,500	\$687,500	-	-	-	-	\$2,325,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$950,000	\$687,500	\$687,500	\$0	\$0	\$0	\$0	\$2,325,000

Funding Sources:

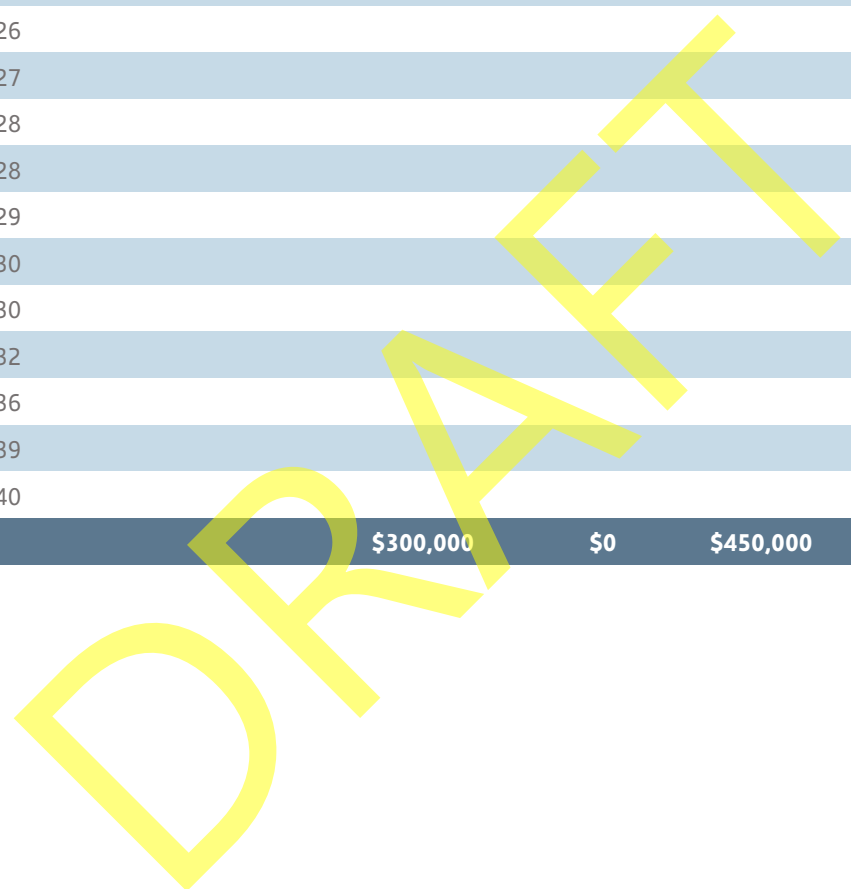
Water Capital Fund	\$950,000	\$687,500	\$687,500	-	-	-	-	\$2,325,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$950,000	\$687,500	\$687,500	\$0	\$0	\$0	\$0	\$2,325,000

Next Steps\Update:

A construction contract was awarded in May 2023 and all work is scheduled to be completed by the summer of 2024.

10.1.3.1 - Play Elements & Surfaces

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
PK-CM-02	Annual Repairs	CM	2023			\$ 15,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 115,000
PK-23-01	Ambassador Park - Play & Shade Structures	2-Essential	2023			\$ 200,000						\$ 200,000
PK-23-02	Upper McCorkle - Surface Replacement	2-Essential	2023			\$ 100,000						\$ 100,000
PK-24-01	Academy Park - Play & Shade Structures	2-Essential	2024					\$ 450,000				\$ 450,000
PK-25-01	Friendship Park - Play & Shade Structures w/ Surface	2-Essential	2025						\$ 500,000			\$ 500,000
PK-26-01	Pizzurro Park - Dog Play & Shade Structures	2-Essential	2026							\$ 90,000		\$ 90,000
PK-26-02	Ashburnham - Play & Shade Structures	2-Essential	2026							\$ 187,000		\$ 187,000
PK-27-01	Hannah Park - Play & Shade Structures w/ Surface	2-Essential	2027								\$ 1,750,000	\$ 1,750,000
PK-28-01	Bryn Mawr - Play & Shade Structures	2-Essential	2028								\$ 175,000	\$ 152,000
PK-28-02	Rice Avenue Play Structure	2-Essential	2028								\$ 170,000	\$ 170,000
PK-29-01	Rathburn - Play & Shade Structures	2-Essential	2029								\$ 175,000	\$ 175,000
PK-30-01	Hunter's Ridge Park - Play Structures	2-Essential	2030								\$ 210,000	\$ 210,000
PK-30-02	Trapp - Play & Shade Structures	2-Essential	2030								\$ 200,000	\$ 200,000
PK-32-01	Upper McCorkle - Play Structure	2-Essential	2032								\$ 203,000	\$ 203,000
PK-36-01	Sunpoint Park - Play Structure	2-Essential	2036								\$ 1,250,000	\$ 1,250,000
PK-39-01	Headley Park - Play Structure	2-Essential	2039								\$ 900,000	\$ 900,000
PK-40-01	Woodside Green - Play Structure	2-Essential	2040								\$ 400,000	\$ 400,000
						\$300,000	\$0	\$450,000	\$500,000	\$277,000	\$5,433,000	\$ 6,937,000



PK-23-01 Ambassador Park - Play & Shade Structure

Start Year: 2023
 Project Created: January-23
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: 200,000
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Play Elements
Project Area: Parks
Project Completion: Dec-23

Project Overview:

Playgrounds have, on average, a useful life of 20 years. Ambassador Commons playground is due for a full replacement.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	\$200,000	-	-	-	-	-	\$200,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources:

Capital Improvement Fund	-	\$200,000	-	-	-	-	-	\$200,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Next Steps\Update:

Survey will be sent to residents surrounding the Ambassador Commons playground to seek input on design elements. 5/17/23 Survey is live and will be evaluated on 5/22/23

PK-23-02 Upper McCorkle Play Surface Replacement

Start Year: 2023
 Project Created: January-23
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: 100,000
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Play Elements
Project Area: Parks
Project Completion: Dec-23

Project Overview:

Playgrounds have, on average, a useful life of 20 years and 10 years for the safety surface. Upper McCorkle play surface is due for replacement.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$100,000	-	-	-	-	-	-	\$100,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources:

Capital Improvement Fund	\$100,000	-	-	-	-	-	-	\$100,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Next Steps\Update:

(3.30.23)A proposal has been requested from the original installer

PK-24-01 - Academy Pk Playground & Shade Structure

Start Year: 2024
 Project Created: Jan-23
 Last Updated: March-23

Project Priority:	2 Essential	Project Type:	Parks & Recreation
Projected Cost:	450,000	Project Category:	Play Elements
Duration:	12 Months	Project Area:	Parks
Current Status:	Planning & Assessment	Project Completion:	Dec-24

Project Overview:

Playgrounds have, on average, a useful life of 20 years. Academy Park playground is due for a full replacement.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$450,000	-	-	-	-	\$450,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Funding Sources:

Capital Improvement Fund	-	-	\$450,000	-	-	-	-	\$450,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Next Steps\Update:

PK-25-01- Friendship Park Playground, Shade & Surface

Start Year: 2025
 Project Created: January-23
 Last Updated: March-23

Project Priority:	2 Essential	Project Type:	Parks & Recreation
Projected Cost:	500,000	Project Category:	Play Elements
Duration:	12 Months	Project Area:	Parks
Current Status:	Planning & Assessment	Project Completion:	Dec-25

Project Overview:

Playgrounds have, on average, a useful life of 20 years. Friendship Park playground is due for a full replacement.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	\$500,000	-	-	-	\$500,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources:

Capital Improvement Fund	-	-	-	\$500,000	-	-	-	\$500,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Next Steps\Update:

PK-26-01 Pizzuro Park - Dog Play & Shade Structures

Start Year: 2026
 Project Created: January-23
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: 90,000
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Play Elements
Project Area: Parks
Project Completion: Dec-26

Project Overview:

The playground at Pizzuro Park is not frequently used. There is a need and an opportunity to remove the human playground and replace with dog friendly play elements.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	\$90,000	-	-	\$90,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	\$90,000	-	-	\$90,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000

Next Steps\Update:

PK-26-02 Ashburnham Playground & Shade Structures

Start Year: 2026
 Project Created: January-23
 Last Updated: March-23

Project Priority:	2 Essential	Project Type:	Parks & Recreation
Projected Cost:	187,000	Project Category:	Play Elements
Duration:	12 Months	Project Area:	Parks
Current Status:	Planning & Assessment	Project Completion:	Dec-25

Project Overview:

Playgrounds have, on average, a useful life of 20 years. Ashburnham Park playground is due for a full replacement.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	\$187,000	-	-	\$187,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$0	\$187,000	\$0	\$0	\$187,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	\$187,000	-	-	\$187,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$187,000	\$0	\$0	\$187,000

Next Steps\Update:

PK-27-01 - Hannah Playground & Shade Structures

Start Year: 2027
 Project Created: January-23
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: 1,750,000
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Play Elements
Project Area: Parks
Project Completion: Dec-25

Project Overview:

Playgrounds have, on average, a useful life of 20 years. Hannah Park playground is due for a full replacement.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	\$1,750,000	-	\$1,750,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	-	\$1,750,000	-	\$1,750,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000

Next Steps\Update:

10.1.3.2 - Park Renovations & Improvements

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
PK-22-081	Academy Park Mountain Bike Trail	3-Important	2022			\$250,000						\$250,000
PK-22-082	Price Road House Renovations	2-Essential	2022			\$375,000	\$100,000	\$200,000				\$675,000
PK-23-081	Park Entrance Signs Replacement	CM	2023			\$49,000		\$45,000	\$45,000			\$139,000
PK-23-082	Trail Signage Repair/Replace/Install	CM	2023			\$15,000		\$15,000				\$30,000
PK-23-083	Golf Course Irrigation Repairs	CM	2023			\$38,000						\$38,000
PK-23-084	Golf Course Decking	CM	2023			\$30,000						\$30,000
PK-24-081	Friendship Park Pickleball-Basketball Fencing/Lighting	CM	2024					\$60,000				\$60,000
PK-24-082	Shull Skate Park/Lower McCorkle	2-Essential	2024					\$662,500	\$612,500			\$1,275,000
PK-24-083	Woodside Green Pond Rebuild	CM	2024					\$500,000				\$500,000
PK-24-084	Park Asset Repair, Replacement & Upgrade	3-Important	2024					\$150,000	\$150,000	\$150,000		\$450,000
PK-25-081	Academy Park - Mountain Bike Trail Head	3-Important	2025						\$175,000			\$175,000
PK-25-082	Hannah Ponds Dredging	CM	2025						\$175,000			\$175,000
PK-25-083	Golf Cart Replacement (Moved to Equipment)	2-Essential	2025	-	-	-	-	-	-	-	-	\$0
PK-25-084	Shull Park Renovation	3-Important	2025						\$50,000	\$1,200,000		\$1,250,000
PK-26-081	Lower McCorkle Restroom Facility	3-Important	2026							\$250,000		\$250,000
PK-26-082	Frisbee Golf Course	3-Important	2026							\$30,000		\$30,000
PK-26-083	Hannah Park Outdoor Classrooms	3-Important	2026							\$25,000		\$25,000
PK-26-084	Pizzurro Park Restroom Facility	3-Important	2026							\$200,000		\$200,000
PK-27-081	110 Mill St. Window Replacement	CM	2027								\$80,000	\$80,000
PK-27-082	Sunpoint Park Shelter Facility	3-Important	2027								\$600,000	\$600,000
PK-28-081	Bryn Mawr Improvements	3-Important	2028								\$165,000	\$165,000
PK-29-081	Woodside Green Shelter	3-Important	2029								\$580,000	\$580,000
PK-30-081	Friendship Park Shelter Improvement	3-Important	2030								\$152,000	\$152,000
PK	SW Floodplain Development	2-Important									\$0	\$0
PK	Headley Park Field Redesign	2-Essential									\$0	\$0
PK	Academy Park Redesign	2 - Essential									\$0	\$0
						\$757,000	\$100,000	\$1,632,500	\$1,207,500	\$1,855,000	\$1,577,000	\$7,129,000

PK-22-081 - Academy Park Mountain Bike Trail

Start Year: 2022
 Project Created: January-22
 Last Updated: March-23

Project Priority: 3 Important
Projected Cost: \$250K
Duration: 24 Months
Current Status: Design & Permitting

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-24

Project Overview:

With the support of a resident group, Central OH Mountain Biking Organization (COMBO) and local businesses, Academy Park has been identified as a site for a mountain bike trail. The site has recognized some challenges while being an old dumping site from the Columbus water treatment plant. Lovingly referred to as the sludge field, this space is the residual effect of the water treatment plant. MORPC awarded the City with a brownfield assessment grant to study the environmental impacts and viability of the intended development. The City entered into contract with the American Ramp Company to design and build the Mountain Bike Trail. The trail is expected to begin and be completed by the end of 2023.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$250,000	-	-	-	-	-	-	\$250,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources:

Capital Improvement Fund	\$250,000	-	-	-	-	-	-	\$250,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Next Steps\Update:

American Ramp Company has delivered the final alignment of the trail. In coordination with the resident group, the City has approved the alignment. American Ramp Company has submitted the local floodplain permits in an effort to secure a timeline for construction.

PK-22-082 - Price Road House Renovations

Start Year: 2022
 Project Created: January-22
 Last Updated: March-23

Project Priority:	2 Essential	Project Type:	Parks & Recreation
Projected Cost:	\$675,000	Project Category:	Park Renovation
Duration:	36 Months	Project Area:	Parks
Current Status:	Design & Permitting	Project Completion:	December-24

Project Overview:

In 2010 the City acquired a residential property located at 94 Price Rd. In addition to the property being surrounded by over 40 acres of city park land, the property also has a 3,000 square foot outbuilding that is used for storage. The City is transforming the property to allow for much needed indoor programming space as well as provide an additional rentable location for the community. Equipment such as tables and chairs, shelving, storage, and electronic features will be needed to operate and secure the facility.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$375,000	\$100,000	\$200,000	-	-	-	-	\$675,000
Totals	\$375,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$675,000

Funding Sources:

Capital Improvement Fund	\$375,000	-	\$200,000	-	-	-	-	\$575,000
State & Federal Sources	-	\$100,000	-	-	-	-	-	\$100,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$375,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$675,000

Next Steps\Update:

MA Architects are finalizing construction documents to prepare for a formal bid.

PK-23-081 - Park Entrance Signs Replacement

Start Year: 2022
 Project Created: January-22
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: \$139,000
Duration: 36 Months
Current Status: Design & Permitting

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-25

Project Overview:

The park entrance signs, kiosks and instructional signage are showing their age and in many cases, falling apart. These funds will be used to replace and enhance the visual appearance and improve education in the parks and facilities.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$49,000	-	\$45,000	\$45,000	-	-	-	\$139,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$49,000	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$139,000

Funding Sources:

Capital Improvement Fund	\$49,000	-	\$45,000	\$45,000	-	-	-	\$139,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$49,000	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$139,000

Next Steps\Update:

Twelve park entrance signs are being produced by Eclipse. The Gahanna Lincoln High School is working in coordination with the P&R Department to design new kiosks and directional signage.

PK-23-082 Trail Signage Repair/Replace/Install

Start Year: 2023
 Project Created: January-23
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: \$30,000
Duration: 24 months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-24

Project Overview:

This project will repair and enhance existing trail signage while expanding the overall wayfinding of the system.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$15,000	-	\$15,000	-	-	-	-	\$30,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$30,000

Funding Sources:

Capital Improvement Fund	\$15,000	-	\$15,000	-	-	-	-	\$30,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$30,000

Next Steps\Update:

PK-23-083 Golf Course Irrigation Repairs

Start Year: 2023
 Project Created: January-23
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: \$38,000
Duration: 12 months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-23

Project Overview:

This project will replace irrigation heads at the golf course.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$38,000	-	-	-	-	-	-	\$38,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000

Funding Sources:

Capital Improvement Fund	\$38,000	-	-	-	-	-	-	\$38,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000

Next Steps\Update:

PK-23-084 Golf Course Decking

Start Year: 2023
 Project Created: January-23
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: \$30,000
Duration: 2 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-23

Project Overview:

This project will replace the deck of the Golf Course Clubhouse.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$30,000	-	-	-	-	-	-	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources:

Capital Improvement Fund	\$30,000	-	-	-	-	-	-	\$30,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

Next Steps\Update:

PK-24-081 Friendship Pk - Pickleball & Basketball Fencing

Start Year: 2024
 Project Created: January-23
 Last Updated: March-23

Project Priority:	CM Capital Maintenance	Project Type:	Parks & Recreation
Projected Cost:	\$60,000	Project Category:	Park Renovation
Duration:	12 months	Project Area:	Parks
Current Status:	Design & Permitting	Project Completion:	December-24

Project Overview:

The fence that surrounds the pickleball and basketball courts at Friendship Park is in disrepair. This project will replace the fence.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	\$60,000	-	-	-	-	\$60,000
Totals	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Funding Sources:

Capital Improvement Fund	-	-	\$60,000	-	-	-	-	\$60,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Next Steps\Update:

PK-24-082 Shull Skate Park Relocation

Start Year: 2024
 Project Created: January-23
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: \$1,275,000
Duration: 24 months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-25

Project Overview:

The skate park and roller rink at Shull Park are at the end of their life. The location is not ideal for a replacement due to the frequent flooding and buildup of sediment on the play surfaces. This project would relocate and reimagine the skate park to include a pump track and bike park to Lower McCorkle.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$50,000	-	-	-	-	\$50,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	\$612,500	\$612,500	-	-	-	\$1,225,000
Totals	\$0	\$0	\$662,500	\$612,500	\$0	\$0	\$0	\$1,275,000

Funding Sources:

Capital Improvement Fund	-	-	\$612,500	\$612,500	-	-	-	\$1,225,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$612,500	\$612,500	\$0	\$0	\$0	\$1,225,000

Next Steps\Update:

PK-24-083 Woodside Green Pond Rebuild

Start Year: 2024
 Project Created: January-23
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: \$500,000
Duration: 12 months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-24

Project Overview:

The Woodside Green pond has become too shallow due to the buildup of sediment over time. The pond is in desperate need of dredging to improve the water quality. An expanded service of an observation deck will also be included with this project.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	\$500,000	-	-	-	-	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources:

Capital Improvement Fund	-	-	\$500,000	-	-	-	-	\$500,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Next Steps\Update:

PK-24-084 Park Asset Repair, Replacement & Upgrades

Start Year: 2024
 Project Created: April-23
 Last Updated: May-23

Project Priority: CM Capital Maintenance
Projected Cost: \$600,000
Duration: 36 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: On-going

Project Overview:

Ongoing repair, replacement & upgrades for large and small assets within park properties. To include: MEP (lighting, mechanical, electrical, plumbing, HVAC); Facility exterior (roofing, siding, gutters, doors); Facility internal (flooring, walls, fixtures); Park fixtures (benches, tables, grills, fountains, recreation amenities, decks, piers, racks, trash cans); Drainage & Stormwater (basins, banks, swales, drains)

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources:

Capital Improvement Fund	-	-	\$150,000	\$150,000	\$150,000	-	-	\$450,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000

Next Steps\Update:

This project will be further scoped. Larger projects that exceed \$50,000 threshold will be cataloged individually and reduced from this total. Smaller projects that meet the Capital Improvement definition will be completed under this heading and listed herein.

PK-25-081 Academy Park - Mountain Bike Trail Head

Start Year: 2025
 Project Created: January-23
 Last Updated: March-23

Project Priority: 3 Important
Projected Cost: \$175,000
Duration: 12 months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-25

Project Overview:

Academy Park will be home to the City of Gahanna's only mountain bike trail by the end of 2023. The trail will be used by community members of all ages and expected to be frequented by visitors of the sport. A trail head will allow for trail riders and park visitors to rest, rehydrate and gather. The trail head will also be the main hub to provide trail riders with directional and safety information.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	\$175,000	-	-	-	\$175,000
Totals	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000

Funding Sources:

Capital Improvement Fund	-	-	-	\$50,000	-	-	-	\$50,000
State & Federal Sources	-	-	-	\$125,000	-	-	-	\$125,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000

Next Steps\Update:

PK-25-082 Hannah Ponds Dredging

Start Year: 2024
 Project Created: January-23
 Last Updated: March-23

Project Priority:	CM Capital Maintenance	Project Type:	Parks & Recreation
Projected Cost:	\$175,000	Project Category:	Park Renovation
Duration:	12 months	Project Area:	Parks
Current Status:	Planning & Assessment	Project Completion:	December-25

Project Overview:

The Hannah Park pond has become too shallow due to the buildup of sediment over time. The pond is in desperate need of dredging to improve the water quality.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	\$175,000	-	-	-	\$175,000
Totals	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000

Funding Sources:

TIF-All	-	-	-	\$175,000	-	-	-	\$175,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000

Next Steps\Update:

PK-25-084 Shull Park Redesign

Start Year: 2025
 Project Created: January-23
 Last Updated: March-23

Project Priority: 3 Important
Projected Cost: \$1,250,000
Duration: 24 months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-26

Project Overview:

The existing skate park and hockey rink will not remain at Shull Park. The location of the park presents an opportunity to provide infrastructure for outdoor programming and improved athletic fields.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	\$50,000	-	-	-	\$50,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	\$1,200,000	-	-	\$1,200,000
Totals	\$0	\$0	\$0	\$50,000	\$1,200,000	\$0	\$0	\$1,250,000

Funding Sources:

Capital Improvement Fund	-	-	-	\$50,000	\$1,200,000	-	-	\$1,250,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$50,000	\$1,200,000	\$0	\$0	\$1,250,000

Next Steps\Update:

PK-26-081 Lower McCorkle Park Restroom Facility

Start Year: 2026
 Project Created: January-23
 Last Updated: March-23

Project Priority: 3 Important
Projected Cost: \$250,000
Duration: 12 months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-26

Project Overview:

This project would build a permanent restroom facility to service the Lower McCorkle location. Currently, this is being serviced by a portable restroom and is often used by golf participants, trail users and McCorkle Park visitors. The Parks Master Plan identifies the residents need for permanent restroom facilities in high use park areas.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	\$250,000	-	-	\$250,000
Totals	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	\$250,000	-	-	\$250,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Next Steps\Update:

PK-26-084 Pizzuro Park Restroom Facility

Start Year: 2026
 Project Created: January-23
 Last Updated: March-23

Project Priority: 3 Important
Projected Cost: \$200,000
Duration: 12 months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-26

Project Overview:

This project would build a permanent restroom facility to service the Pizzuro Dog Park. Currently, this is being serviced by a portable restroom. The Parks Master Plan identifies the residents need for permanent restroom facilities in high use park areas.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	\$200,000	-	-	\$200,000
Totals	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	\$200,000	-	-	\$200,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Next Steps\Update:

PK-27-082 Sunpoint Park Shelter

Start Year: 2027
 Project Created: January-23
 Last Updated: March-23

Project Priority: 3 Important
Projected Cost: \$660,000
Duration: 24 months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-28

Project Overview:

Sunpoint Park is home to an accessible playground, restroom building and basketball court.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	\$60,000	-	\$60,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	\$600,000	-	\$600,000
Totals	\$0	\$0	\$0	\$0	\$0	\$660,000	\$0	\$660,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	-	\$660,000	-	\$660,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$660,000	\$0	\$660,000

Next Steps\Update:

10.1.3.3 - Trails, Paths & other Park Surfaces

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
PK-21-081	East Johnstown Multi-use Trail	2-Essential	2021			\$117,500	\$200,000					\$317,500
PK-22-01	Big Walnut Trail Section 8	2-Essential	2022			\$239,781		\$130,000	\$212,000	\$1,750,000		\$2,331,781
<i>PK-22-02</i>	<i>Trapp Park</i>	<i>CM</i>	<i>2022</i>			<i>\$60,000</i>						<i>\$60,000</i>
PK-23-01	Link to Literacy Trail	2 - Essential	2023				\$390,000	\$1,210,000				\$1,600,000
<i>PK-23-02</i>	<i>Hannah Walking Path Trail Repair</i>	<i>CM</i>	<i>2023</i>			<i>\$48,750</i>						<i>\$48,750</i>
<i>PK-23-03</i>	<i>Old Ridenour/Granville Trail Repair</i>	<i>CM</i>	<i>2023</i>			<i>\$45,150</i>						<i>\$45,150</i>
PK-23-04	Price Road Parking Lot Replacement	2-Essential	2023			\$341,356						\$341,356
PK-23-05	Woodside Green Parking Lot Replacement	CM	2023			\$373,781						\$373,781
PK-23-06	Woodside Green Trail Repairs	CM	2023			\$125,000						\$125,000
<i>PK-23-07</i>	<i>Friendship Basketball Court Repair & Resurface</i>	<i>CM</i>	<i>2023</i>			<i>\$16,769</i>						<i>\$16,769</i>
<i>PK-24-01</i>	<i>Royal Gardens Sidewalk</i>	<i>CM</i>	<i>2024</i>			<i>\$8,500</i>						<i>\$8,500</i>
<i>PK-24-02</i>	<i>Woodmark Woods Reserve Sidewalk</i>	<i>3-Important</i>	<i>2024</i>			<i>\$12,000</i>						<i>\$12,000</i>
PK-24-03	Asphalt Lot Maintenance	CM	2024					\$100,000	\$100,000	\$100,000		\$300,000
PK-24-04	Golf Course Cart Path Replacement	CM	2024					\$325,000				\$325,000
PK-24-05	Academy Park Parking Lot Replacement	CM	2024					\$800,000				\$800,000
PK-25-01	Gahanna Woods Parking Lot Replacement	CM	2025						\$200,000			\$200,000
PK-25-02	Lower McCorkle Parking Lot Replacement	CM	2025						\$200,000			\$200,000
<i>PK-25-03</i>	<i>Hunter's Ridge Basketball Court Replace Surface</i>	<i>CM</i>	<i>2025</i>						<i>\$50,000</i>			<i>\$50,000</i>
PK-26-01	Hannah Park Parking Lot	CM	2026							\$850,000		\$850,000
<i>PK-26-02</i>	<i>Ashburnham Sidewalk</i>	<i>CM</i>	<i>2026</i>							<i>\$16,000</i>		<i>\$16,000</i>
PK-27-01	Friendship Park Parking Lot	CM	2027								\$300,000	\$300,000
PK-27-02	Hunter's Ridge Parking Lot Replacement	CM	2027								\$300,000	\$300,000
PK-28-01	Sunpoint Loop Trail	CM	2028								\$50,000	\$50,000
PK-28-02	Upper McCorkle Park Parking Lot	CM	2028								\$300,000	\$300,000
PK-29-01	Vets Memorial Park Parking Lot	CM	2029								\$175,000	\$175,000
PK-29-02	Hannah to Headley Connector Trail	2-Essential	2029			\$86,500					\$750,000	\$836,500
PK-29-	East Johnstown/Sycamore Run to N.Hamilton Trail	Identified										\$0
PK-29-	Science Blvd. to Claycraft Trail	Identified										\$0
PK-29-	Theori Ave. to N. Hamilton Trail	Identified										\$0
PK-29-	W. Johnstown to Big Walnut Trail	Identified										\$0
						\$ 1,800,481	\$ 229,250	\$ 1,410,000	\$ 924,000	\$ 3,900,000	\$ 1,575,000	\$ 9,603,731

PK-21-081 - E Johnstown Trail

Start Year: 2021
 Project Created: January-21
 Last Updated: February-23

Project Priority:	2 Essential	Project Type:	Parks & Recreation
Projected Cost:	\$317,500	Project Category:	Trails
Duration:		Project Area:	North Gateway
Current Status:	Planning & Assessment	Project Completion:	

Project Overview:

This project will construct 1,300 feet 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.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$117,500	\$200,000	-	-	-	-	-	\$317,500
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$117,500	\$200,000	\$0	\$0	\$0	\$0	\$0	\$317,500

Funding Sources:

TIF-North Triangle	\$117,500	\$200,000	-	-	-	-	-	\$317,500
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$117,500	\$200,000	\$0	\$0	\$0	\$0	\$0	\$317,500

Next Steps\Update:

PK-22-01 - Big Walnut Trail Section 8

Start Year: 2021
 Project Created: January-21
 Last Updated: February-23

Project Priority: 2 Essential
Projected Cost: \$2,331,781
Duration: 4 Years
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Trails
Project Area: Neighborhoods
Project Completion: December-26

Project Overview:

This project is the eighth and final phase of the regional, Big Walnut Trail in the City of Gahanna. The existing Big Walnut Trail travels from Gahanna’s northern boundary of Morse Rd south through for approximately 4.6 miles to Rocky Fork Drive. This three city, joint effort would have a huge impact for thousands of people who live within the watershed of the regional trail. The project requires close coordination with the Hamilton Road bridge project. The bridge is incorporated into the final multi-use trail alignment. ODOT and the City of Gahanna have identified the bridge component of the trail, a separate project.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$239,781	-	-	-	-	-	-	\$239,781
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	\$130,000	-	-	-	-	\$130,000
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	\$212,000	-	-	-	\$212,000
Construction & Inspection	-	-	-	-	\$1,750,000	-	-	\$1,750,000
Totals	\$239,781	\$0	\$130,000	\$212,000	\$1,750,000	\$0	\$0	\$2,331,781

Funding Sources:

Capital Improvement Fund	\$239,781	-	\$130,000	\$42,000	\$350,000	-	-	\$761,781
State & Federal Sources	-	-	-	\$170,000	\$1,400,000	-	-	\$1,570,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$239,781	\$0	\$130,000	\$212,000	\$1,750,000	\$0	\$0	\$2,331,781

Next Steps\Update:

PK-23-01 - Link to Literacy Trail

Start Year: 2023
 Project Created: January-22
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: \$1,600,000
Duration: 24 Months
Current Status: Design & Permitting

Project Type: Parks & Recreation
Project Category: Trails
Project Area: Neighborhoods
Project Completion: December-24

Project Overview:

The Link to Literacy Trail project includes two waterway crossings with a 10' wide multi-use trail to provide pedestrian and bicycle access to the newly constructed Columbus Metropolitan Library. The project will replace a deficient timber structure that crosses Sycamore Run Creek. The project will also include a prefabricated steel pedestrian truss to create a non-existing crossing over Rocky Fork Creek.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	\$390,000	-	-	-	-	-	\$390,000
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	\$1,210,000	-	-	-	-	\$1,210,000
Totals	\$0	\$390,000	\$1,210,000	\$0	\$0	\$0	\$0	\$1,600,000

Funding Sources:

Capital Improvement Fund	-	\$390,000	\$710,000	-	-	-	-	\$1,100,000
State & Federal Sources	-	-	\$500,000	-	-	-	-	\$500,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$390,000	\$1,210,000	\$0	\$0	\$0	\$0	\$1,600,000

Next Steps\Update:

Application for Clean OH Trails and Recreational Trails Grant was completed on April 17, 2023

PK-23-04 - Price Parking Lot Replacement

Start Year: 2023
 Project Created: January-21
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: \$341,356
Duration: 24 Months
Current Status: Design & Permitting

Project Type: Parks & Recreation
Project Category: Parking Lots
Project Area: Parks
Project Completion: December-24

Project Overview:

The City acquired a residential property at 94 Price Road as it is surrounded by over 40 acres of city owned parkland. The home is being renovated to provide a location for indoor programming and rentable community space. With the updated use of the building, the parking lot needs to be replaced and expanded to meet programming needs and zoning requirements.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$8,356	-	-	-	-	-	-	\$8,356
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$333,000	-	-	-	-	-	-	\$333,000
Totals	\$341,356	\$0	\$0	\$0	\$0	\$0	\$0	\$341,356

Funding Sources:

Capital Improvement Fund	\$341,356	-	-	-	-	-	-	\$341,356
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$341,356	\$0	\$0	\$0	\$0	\$0	\$0	\$341,356

Next Steps\Update:

Data is back from geotech for upper parking area. Downspout drain runs are being designed to meet rear drainage plan.

PK-23-05 - Woodside Green Parking Lot Replacement

Start Year: 2023
 Project Created: January-21
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: \$373,781
Duration: 24 Months
Current Status: Construction Management

Project Type: Parks & Recreation
Project Category: Parking Lot
Project Area: Parks
Project Completion: December-23

Project Overview:

The parking lot at Woodside Green is well beyond repair and is need of full replacement. The replacement will also allow a redesign of the lot to improve and maximize the space.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$1,652	-	-	-	-	-	-	\$1,652
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$371,781	-	-	-	-	-	-	\$371,781
Totals	\$373,433	\$0	\$0	\$0	\$0	\$0	\$0	\$373,433

Funding Sources:

Capital Improvement Fund	\$373,781	-	-	-	-	-	-	\$373,781
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$373,781	\$0	\$0	\$0	\$0	\$0	\$0	\$373,781

Next Steps\Update:

Awaiting pre-construction meeting to define installation details. Work will be done late summer. Preconstruction meeting was held. Replacement is scheduled Aug 28th-Sept 19th. Sports teams have been relocated and shelter reservations have been blocked.

PK-23-06 - Woodside Green Park Trail Repairs

Start Year: 2023
 Project Created: January-22
 Last Updated: March-23

Project Priority:	2 Essential	Project Type:	Parks & Recreation
Projected Cost:	\$125,000	Project Category:	Trails
Duration:	12 Months	Project Area:	Parks
Current Status:	Planning & Assessment	Project Completion:	December-23

Project Overview:

The Big Walnut Trail meanders around Woodside Green Park. Portions of the trail need replaced due to root heave.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$125,000	-	-	-	-	-	-	\$125,000
Totals	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources:

Capital Improvement Fund	\$125,000	-	-	-	-	-	-	\$125,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Next Steps\Update:

OHM is drafting a proposal for surveying and design through CDs. We would like to bid by summer for Fall construction.

PK-24-03 Asphalt Maintenance

Start Year: 2023
 Project Created: January-22
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: \$300,000
Duration: 36 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Surfaces
Project Area: Parks
Project Completion: December-23

Project Overview:

Parking lots, trails, and other parks surfaces periodically need resealed, crackfilled, and restriped over the course of their useful life. This preventative maintenance extendse the useful life of these surfaces.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Totals	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

Funding Sources:

Capital Improvement Fund	-	-	\$100,000	\$100,000	\$100,000	-	-	\$300,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

Next Steps\Update:

PK-24-04 - Golf Course Cart Path

Start Year: 2024
 Project Created: January-21
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: \$325,000
Duration: 24 Months
Current Status: Design & Permitting

Project Type: Parks & Recreation
Project Category: Trails and Parking Lots
Project Area: Parks
Project Completion: December-24

Project Overview:

The cart part is an essential component of the golf operation due to the course's location in the floodway. The path has been pieced together over the last few decades. All funding has been utilized to complete the path and no maintenance has been completed. The path needs a complete replacement.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	\$325,000	-	-	-	-	\$325,000
Totals	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000

Funding Sources:

Capital Improvement Fund	-	-	\$325,000	-	-	-	-	\$325,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000

Next Steps\Update:

CDs are complete with a schedule of quantities.

PK-24-05 - Academy Park Parking Lot

Start Year: 2024
 Project Created: January-21
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: \$800,000
Duration: 24 Months
Current Status: Design & Permitting

Project Type: Parks & Recreation
Project Category: Trails and Parking Lots
Project Area: Parks
Project Completion: December-25

Project Overview:

The parking lot at Academy Park is well beyond repair and is need of full replacement. The replacement will also allow a redesign of the lot to improve and maximize the space.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$50,000	-	-	-	-	\$50,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	\$750,000	-	-	-	-	\$750,000
Totals	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Funding Sources:

Capital Improvement Fund	-	-	\$800,000	-	-	-	-	\$800,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Next Steps\Update:

PK-25-01 - Gahanna Woods Parking Area

Start Year: 2025
 Project Created: January-21
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: \$200,000
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Trails and Parking Lots
Project Area: Parks
Project Completion: December-25

Project Overview:

The parking lot at Gahanna Woods is well beyond repair and is need of full replacement. The replacement will also allow for a redesign and utilization of permeable pavers to encourage green infrastructure utilization.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	\$50,000	-	-	-	\$50,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	\$150,000	-	-	-	\$150,000
Totals	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Funding Sources:

Capital Improvement Fund	-	-	-	\$200,000	-	-	-	\$200,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Next Steps\Update:

PK-25-02 - Lower McCorkle Parking Lot

Start Year: 2025
 Project Created: January-21
 Last Updated: March-23

Project Priority: 2 Essential
Projected Cost: \$220,000
Duration: 24 Months
Current Status: Design & Permitting

Project Type: Parks & Recreation
Project Category: Trails and Parking Lots
Project Area: Parks
Project Completion: December-25

Project Overview:

The parking lot at Lower McCorkle Park is well beyond repair and is need of full replacement. The replacement will also allow a redesign of the lot to improve and maximize the space and to integrate the multi-use trail into Upper McCorkle Park.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	\$20,000	-	-	-	\$20,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	\$200,000	-	-	-	\$200,000
Totals	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000

Funding Sources:

Capital Improvement Fund	-	-	-	\$220,000	-	-	-	\$220,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000

Next Steps\Update:

PK-26-01 Hannah Park Parking Lot Replacement

Start Year: 2026
 Project Created: January-21
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: \$850,000
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Trails and Parking Lots
Project Area: Parks
Project Completion: December-26

Project Overview:

The parking lot at Hannah Park is well beyond repair and is need of full replacement.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	\$40,000	-	-	\$40,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	\$810,000	-	-	\$810,000
Totals	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	-	-	-	\$0
State & Federal Sources	-	-	-	-	-	-	-	\$0
TIF-Manner Homes	-	-	-	-	\$850,000	-	-	\$850,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000

Next Steps\Update:

PK-27-01 Friendship Park Parking Lot Replacement

Start Year: 2026
 Project Created: January-21
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: \$330,000
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Trails and Parking Lots
Project Area: Parks
Project Completion: December-26

Project Overview:

The parking lot at Friendship Park is well beyond repair and is need of full replacement. The replacement will also allow a redesign of the lot to improve and maximize the space.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	\$30,000	-	-	\$30,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	\$300,000	-	-	\$300,000
Totals	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0	\$330,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	\$330,000	-	-	\$330,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0	\$330,000

Next Steps\Update:

PK-27-02 Hunter's Ridge Parking Lot Replacement

Start Year: 2027
 Project Created: January-21
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: \$330,000
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Trails and Parking Lots
Project Area: Parks
Project Completion: December-26

Project Overview:

The parking lot at Hunter's Ridge Park is well beyond repair and is need of full replacement.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	\$30,000	-	\$30,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	\$300,000	-	\$300,000
Totals	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0	\$330,000

Funding Sources:

Capital Improvement Fund	-	-	-	-	-	\$330,000	-	\$330,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0	\$330,000

Next Steps\Update:

10.1.3.4 - Pool Infrastructure

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
PK-23-01	Gahanna Swimming Pool Starter Blocks	CM	2023				\$30,000					\$30,000
PK-23-02	Gahanna Swimming Pool New Roof	CM	2023				\$29,000					\$29,000
PK -24-01	Aquatic Assessment/Facilities Plan	1	2024					\$60,000		\$6,000,000		\$6,060,000
PK -24-02	Pump Room Maintenance	2	2024				\$6,000	\$15,000	15,000	15,000	15,000	\$66,000
						\$0	\$65,000	\$75,000	\$15,000	\$6,015,000	\$15,000	\$6,155,000

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PK-23-01 Gahanna Swimming Pool Starter Blocks

Start Year: 2023
 Project Created: January-23
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: 30,000
Duration: 6 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Pool Infrastructure
Project Area: Parks
Project Completion: Dec-23

Project Overview:

The starting blocks at the Gahanna Swimming Pool need a full replacement.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	\$30,000	-	-	-	-	-	\$30,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources:

Capital Improvement Fund	-	\$30,000	-	-	-	-	-	\$30,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Next Steps\Update:

PK 23-02 -Gahanna Swimming Pool Roof Replacement

Start Year: 2023
 Project Created: January-23
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: 29,000
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Pool Infrastructure
Project Area: Parks
Project Completion: Dec-23

Project Overview:

The roof over the bathhouse and concession area needs replaced.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	\$29,000	-	-	-	-	-	\$29,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000

Funding Sources:

Capital Improvement Fund	-	\$29,000	-	-	-	-	-	\$29,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000

Next Steps\Update:

PK-24-01 Aquatic Assessment/Facilities Plan

Start Year: 2024
 Project Created: January-23
 Last Updated: March-23

Project Priority: 1 Imperative
Projected Cost: 12,660,000
Duration: 4 years
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Pool Infrastructure
Project Area: Parks
Project Completion: Dec-24

Project Overview:

The parks master plan identifies that improved aquatic facilities is a priority to Gahanna residents. A solution and plan for future expansion to an aging facility, existing within a floodplain is required to address this need.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$60,000	-	-	-	-	\$60,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Funding Sources:

Capital Improvement Fund	-	-	\$60,000	-	-	-	-	\$60,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Next Steps\Update:

PK-24-02 GSP and HRP Pump Room Maintenance

Start Year: 2024
 Project Created: January-23
 Last Updated: March-23

Project Priority: CM Capital Maintenance
Projected Cost: 15,000
Duration: On-Going
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Pool Infrastructure
Project Area: Parks
Project Completion: Continual

Project Overview:

The Gahanna Swimming Pool, Hunter's Ridge Pool and Creekside lagoon requires annual maintenance of the pump room facilities to keep all bodies of water safe and operable. Due to the age of the systems, the maintenance often requires full replacements of equipment.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	\$15,000	\$15,000	\$15,000	\$15,000	-	\$60,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$60,000

Funding Sources:

Capital Improvement Fund	-	-	\$25,000	\$15,000	\$15,000	\$15,000	-	\$70,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$70,000

Next Steps\Update:

10.1.4.1 - City Facilities

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
FA-20-1401	City-Wide ADA Evaluation	1-Imperative	2020		Planning	\$80,000						\$80,000
FA-20-1401	Creekside Flood Mitig. & Plaza Imp.	1-Imperative	2020	36 Months	Design	\$461,718	\$1,290,500	\$5,000,000	\$6,000,000			\$12,752,218
FA-22-825	825 Tech Center Drive Renovation & Expansion	1-Imperative	2022	36 Months	In-Progress	\$11,745,000	\$50,150,000					\$61,895,000
FA-23-1401	Parks & Service Maintenance Complex	1-Imperative	2024	36 Months	Planning			\$12,000,000				\$12,000,000
FA-23-	Strategic Land Acquisition for Development	3-Important	2027		Planning		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
FA-27-	Community Recreation Center	3-Important	2027		Planning						\$60,000,000	\$60,000,000
												\$0
						\$12,286,718	\$51,640,500	\$17,200,000	\$6,200,000	\$200,000	\$60,200,000	\$147,727,218

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Start Year: 2020
 Project Created: January-22
 Last Updated: February-23

Project Priority:	1 Imperative	Project Type:	Transportation & Mobility
Projected Cost:	\$80,000	Project Category:	Planning & Assessment
Duration:	12 Months	Project Area:	Citywide
Current Status:	Planning & Assessment	Project Completion:	Dec-23

Project Overview:

The City's maintenance complex, located on Oklahoma Avenue, was constructed in the 1960s. This complex is home to the Service and Parks Departments. This facility is inadequate for the needs of the City. Many of the structures are past their useful life and in disrepair. Much of the city's equipment for both departments does not have adequate shelter and is stored outdoors in the elements. A modernized 60,000 sq foot facility located on approximately 12 acres would require the facility to be located to another location in the city.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	\$80,000							\$80,000
Design & Permitting								\$0
Land Acquisition								\$0
Utility Relocation\Clearance								\$0
Construction Management								\$0
Construction & Inspection								\$0
Totals	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

Funding Sources:

Capital Improvement Fund	\$80,000							\$80,000
								\$0
								\$0
								\$0
								\$0
Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

Next Steps\Update:

FA-20-1401 - Creekside Flood Mitigation & Plaza Imp.

Start Year: 2020
 Project Created: January-22
 Last Updated: February-23

Project Priority:	1 Imperative	Project Type:	Facilities
Projected Cost:	\$10M	Project Category:	Accessory Structures
Duration:	60 Months	Project Area:	Downtown
Current Status:	Planning & Assessment	Project Completion:	

Project Overview:

The City's maintenance complex, located on Oklahoma Avenue, was constructed in the 1960s. This complex is home to the Service and Parks Departments. This facility is inadequate for the needs of the City. Many of the structures are past their useful life and in disrepair. Much of the city's equipment for both departments does not have adequate shelter and is stored outdoors in the elements. A modernized 60,000 sq foot facility located on approximately 12 acres would require the facility to be located to another location in the city.

Projected Cost	Encumbered	2020	2021	2022	2023	2024	2025	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	\$177,338	-	\$284,380	-	-	-	\$12,574,880
Design & Permitting	-	-	-	-	\$1,001,500	-	-	\$1,001,500
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	\$289,000	-	-	\$289,000
Construction & Inspection	-	-	-	-	-	\$5,000,000	\$6,000,000	\$11,000,000
Totals	\$0	\$177,338	\$0	\$284,380	\$1,290,500	\$5,000,000	\$6,000,000	\$12,752,218

Funding Sources:

Capital Improvement Fund	-	-	-	\$284,380	\$1,290,500	\$5,000,000	\$6,000,000	\$12,574,880
General Fund	-	\$177,338	-	-	-	-	-	\$177,338
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$177,338	\$0	\$284,380	\$1,290,500	\$5,000,000	\$6,000,000	\$12,752,218

Next Steps\Update:

In 2023 this project entered the design phase for both the flood mitigation and plaza improvements. A public engagement process will be conducted to gather community input on the types of improvements they would like to see in a plaza redesign. Design work is expected to take approximately 18 months and construction to begin immediately following.

FA-22-825 - 825 Tech Center Drive

Start Year: 2022
 Project Created: July-22
 Last Updated: Jan-23

Project Priority:	1 Imperative	Project Type:	Facilities
Projected Cost:	\$61 Million	Project Category:	City Buildings
Duration:	2 Years 6 Months	Project Area:	City-Wide
Current Status:	Design & Permitting	Project Completion:	Dec-25

Project Overview:

City facilities have long been identified as being inadequate to meet operational needs for service delivery. The property located at 825 Tech Center Drive was identified as an ideal property and building to address the needs for police headquarters, city hall and the senior center. 825 Tech Center Drive is a vacant 100,000 square foot Class A office building on approximately 8 acres. The city would renovate the existing facility and build an additional 31,000 square feet. This newly envisioned complex has the capacity to co-locate all City services currently located on South Hamilton Road for decades to come.

Projected Cost	2022	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (months)</i>	<i>6 Months</i>	<i>12 Months</i>	<i>12 Months</i>					<i>30 Months</i>
Planning & Assessment	\$45,000	-	-	-	-	-	-	\$45,000
Design & Permitting	\$2,055,000	\$57,100	-	-	-	-	-	\$2,112,100
Land Acquisition	\$8,750,000	-	-	-	-	-	-	\$8,750,000
Bidding & Contracting	-	\$3,436,293	-	-	-	-	-	\$3,436,293
Construction & Inspection	-	\$46,656,607	-	-	-	-	-	\$46,656,607
Totals	\$10,850,000	\$50,150,000	\$0	\$0	\$0	\$0	\$0	\$61,000,000

Funding Sources:

Sewer Capital Fund	\$45,000	-	-	-	-	-	-	\$45,000
Capital Improvement Fund	\$3,200,000	-	-	-	-	-	-	\$3,200,000
TIF-All	-	-	-	-	-	-	-	\$0
Local Fund Sources	\$8,500,000	\$49,255,000	-	-	-	-	-	\$57,755,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
Total	\$11,745,000	\$49,255,000	\$0	\$0	\$0	\$0	\$0	\$61,000,000

Next Steps\Update:

In September of 2022 the City acquired 825 Tech Center Drive for the purchase price of \$8.75 million. The design of the renovation and expansion of the facility began in November. The design process is to conclude in fall of 2023 with construction immediately following. Construction is estimated to take approximately 12 months and the City is anticipating moving into the facility in December 2024 or early 2025.

FA-23-1401 - Parks & Service Maintenance Complex

Start Year: 2023
 Project Created: January-22
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Facilities
Projected Cost:	\$12-\$15 Million	Project Category:	City Buildings
Duration:	36 Months	Project Area:	
Current Status:	Planning & Assessment	Project Completion:	

Project Overview:

The City's maintenance complex, located on Oklahoma Avenue, was constructed in the 1960s. This complex is home to the Service and Parks Departments. This facility is inadequate for the needs of the City. Many of the structures are past their useful life and in disrepair. Much of the city's equipment for both departments does not have adequate shelter and is stored outdoors in the elements. A modernized 60,000 sq foot facility located on approximately 12 acres would require the facility to be located to another location in the city.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	\$850,000	-	-	-	-	\$850,000
Land Acquisition	-	-	\$2,500,000	-	-	-	-	\$2,500,000
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	\$850,000	-	-	-	\$850,000
Construction & Inspection	-	-	-	\$7,800,000	-	-	-	\$7,800,000
Totals	\$0	\$0	\$3,350,000	\$8,650,000	\$0	\$0	\$0	\$12,000,000

Funding Sources:

Capital Improvement Fund	-	-	\$3,350,000	\$8,650,000	-	-	-	\$12,000,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$3,350,000	\$8,650,000	\$0	\$0	\$0	\$12,000,000

Next Steps\Update:

10.1.5 - Equipment Projects

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
FL-AN-1401	Heavy Equipment Replacement	CM	CM	Annual	Planning	\$1,619,349	\$825,000	\$284,000	\$423,000	-	\$190,000	\$3,341,349
FL-AN-1402	Specialty Equipment Replacement	CM	CM	Annual	Planning	-	\$390,000	\$197,000	\$43,000	\$22,500	-	\$652,500
FL-AN-1403	Police Vehicle Replacement	CM	CM	Annual	Planning	\$487,597	\$275,000	\$388,000	\$400,000	\$480,000	\$480,000	\$2,510,597
FL-AN-1404	Vehicle Replacement	CM	CM	Annual	Planning	\$1,104,415	\$475,000	\$45,000	\$51,000	\$54,000	\$226,000	\$1,955,415
FL-AN-1405	Fleet Equipment Replacement	CM	CM	Annual	Planning	\$34,089	-	\$165,000	-	\$250,000	-	\$449,089
FL-25-085	Golf Cart Replacement	3-Important	2025	12 Months	Planning	-	-	-	\$120,000	-	-	\$120,000
EQ-22-0110	Police Radio & System Replacement	1-Imperative	2022	24 Months	Planning	\$350,688	\$555,991	\$209,792	-	-	\$1,378,408	\$2,494,879
EQ-24-310	Electric Vehicle Charging Stations	3-Important	2024	12 Months	Identified	\$30,000	-	\$1,000,000	-	-	-	\$1,030,000
EQ-29-110	Dispatcher Workstations	3-Important	2029	12 Months	Identified	-	-	-	-	-	-	\$0
						\$3,626,138	\$2,520,991	\$2,288,792	\$1,037,000	\$806,500	\$2,274,408	\$12,553,829

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FL-AN-1401 - Heavy Equipment Replacement

Start Year: 2020
 Project Created: January-22
 Last Updated: May-23

Project Priority: 2 Essential
Projected Cost: \$825,000 Current Year
Duration: Annual
Current Status:

Project Type: Equipment
Project Category: Wheeled Assets
Project Completion: On-going

Project Overview:

Previously known as the Enterprise Equipment Replacement Program this project has been update to capture the nature of the specialized equipment the Utilities Division needs to maintain utility systems throughout the City. Examples of equipment that would be funded through this project would be backhoes, bucket trucks, vacuumed trucks, and other related pieces of specialty equipment. As the process for evaluating and rating equipment for replacement equipment will be programed by year so known costs can be annualized, prioritized, and strategically addressed.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Base Equipment Cost	-	\$790,000	\$284,000	\$393,000	-	\$190,000	-	\$1,657,000
Options & Accessories	-	\$35,000	-	\$30,000	-	-	-	\$65,000
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$825,000	\$284,000	\$423,000	\$0	\$190,000	\$0	\$1,722,000
Funding Sources:								
General Fund	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-
Sewer Capital Fund	\$757,409	-	-	-	-	-	-	\$757,409
Stormwater Fund	\$186,035	-	-	-	-	-	-	\$186,035
Water Capital Fund	\$675,906	-	-	-	-	-	-	\$675,906
	-	-	-	-	-	-	-	-
Total	\$1,619,349	\$0	\$0	\$0	\$0	\$0	\$0	\$1,619,349

Next Steps\Update:

2023 - Vac Truck - 5025, Dump Truck - 7020, Sm. Dump Truck (1) 5014 & 5041
 2024 - Loader (1) - 7061 & 5023, Dump Truck 7057
 2025 - Dump Truck 7008, Camera Truck 5015
 2026 - No Heavy Equipment Requested
 2027 - Bucket Truck (1) - 78003 & 7072

FL-AN-1402 - Specialty Equipment Replacement

Start Year: 2020
 Project Created: January-22
 Last Updated: May-23

Project Priority: 2 Essential
Projected Cost: \$390,000 Current Year
Duration: Annual
Current Status:

Project Type: Equipment
Project Category: Wheeled Assets
Project Completion: On-going

Project Overview:

Specialized pieces of equipment are used in many of the department that perform maintenance functions on behalf of the City. This equipment is generally smaller in profile than heavy equipment and are used to perform specific functions such as landscaping. Examples of equipment that would be funded through this project would be landscaping equipment, golf course maintenance equipment and other related pieces of specialty equipment. As the process for evaluating and rating equipment for replacement equipment will be programmed by year so known costs can be annualized, prioritized, and strategically addressed.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								<i>30 Months</i>
Base Equipment Cost	-	\$340,000	\$177,000	\$35,000	\$18,500	-	-	\$570,500
Options & Accessories	-	\$50,000	\$20,000	\$8,000	\$4,000	-	-	\$82,000
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$390,000	\$197,000	\$43,000	\$22,500	\$0	\$0	\$652,500

Funding Sources:

General Fund	-	-	-	-	-	-	-	\$0
Capital Improvement Fund	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Next Steps\Update:

2023 - Chipper - 9141, Groundmaster (3) - 9215, 9216, 4403, Tractor (1) - 7054 & 7056
 2024 - Groundmaster (2) - 9217 & 4067, SandPro w/ Rake - 93005 & 43003
 2025 - Mower (2) - 9303 & 93011
 2026 - Mower (1) - 73004
 2027 - No Specialty Equipment Requested

FL-AN-1403 - Police Vehicle Replacement

Start Year: 2022
 Project Created: January-22
 Last Updated: January-23

Project Priority:	1 Imperative	Project Type:	Equipment
Projected Cost:	\$40,000 Current Year	Project Category:	Wheeled Assets
Duration:	Annual	Project Completion:	On-going
Current Status:			

Project Overview:

Previously known as the Police Equipment Replacement Program this project has been update to capture the nature of the equipment being procured through this project. This project has largely been used to purchase police cruiser and other vehicles that support the police operation. Included in these costs are the outfitting of each vehicle with the nessusary equipment to perform the police function. For example, radio equipment, lights & sirens, police markings, cameras and other IT technology. Evaluating and rating equipment for replacement will be programed by year so known costs can be annualized, prioritized, and strategically addressed.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								<i>30 Months</i>
Base Equipment Cost	-	\$40,000	\$258,000	\$283,500	\$357,000	\$375,000	-	\$1,313,500
Options & Accessories	-	-	\$130,000	\$116,500	\$123,000	\$105,000	-	\$474,500
Delivery & Implementation	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$40,000	\$388,000	\$400,000	\$480,000	\$480,000	\$0	\$1,788,000

Funding Sources:

General Fund	-	-	-	-	-	-	-	\$0
Capital Improvement Fund	\$487,597	\$275,000	-	-	-	-	-	\$762,597
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$487,597	\$275,000	\$0	\$0	\$0	\$0	\$0	\$762,597

Next Steps\Update:

Police Cruisers are currently taking approximately 18 months for delivery. Keeping ahead of this cycle will be critical to maintaining the fleet. Electric Vehicles could be consider in out years when facilities at 825 Tech Center may be available.

- 2023 - Support Vehicle
- 2024 - Cruisers (4), Support Vehicle
- 2025 - Cruisers (5)
- 2026 - Cruisers (6)
- 2027 - Cruisers (7)

FL-AN-1404 - Vehicle Replacement

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority: 3 Important
Projected Cost: \$43,000 Current Year
Duration: Annual
Current Status:

Project Type: Equipment
Project Category: Wheeled Assets
Project Completion: On-going

Project Overview:

Previously known as the Equipment Replacement Program (Excluding Police) this project will be primarily used to identify vehicles of common use that should be replaced. Specialty vehicles previously included in this project will be removed and combined with FL-AN-1402 Specialty Equipment Replacement in coming CIP documents. As the process for evaluating and rating equipment for replacement, equipment will be programmed by year so known costs can be annualized, prioritized, and strategically addressed.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								<i>30 Months</i>
Base Equipment Cost	-	\$43,000	\$45,000	\$46,000	\$49,000	\$206,000	-	\$389,000
Options & Accessories	-	-	-	\$5,000	\$5,000	\$20,000	-	\$30,000
Delivery & Implementation	-	-	-	-	-	-	-	\$0
								\$0
								\$0
Totals	\$0	\$43,000	\$45,000	\$51,000	\$54,000	\$226,000	\$0	\$419,000

Funding Sources:

General Fund	\$11,985	-	-	-	-	-	-	\$11,985
Capital Improvement Fund	\$522,458	\$60,000	-	-	-	-	-	\$582,458
Street Fund	\$569,972	\$415,000	-	-	-	-	-	\$984,972
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$1,104,415	\$475,000	\$0	\$0	\$0	\$0	\$0	\$1,579,415

Next Steps\Update:

2023 - Utility Vehicle (1) - 5013 & 76001
 2024 - Utility Vehicle (1) - 9228 & 9239
 2025 - Utility Vehicle (1) - 7063
 2026 - Utility Vehicle (1) - 9142
 2027 - Utility Vehicle (2) - 9227, 96003, 9195, Van or SUV (1) - 214, Pickup Truck - 5050

FL-AN-1405 - Fleet Garage Equipment Replacement

Start Year: 2022
 Project Created: January-22
 Last Updated: January-23

Project Priority: 3 Important
Projected Cost: \$0.00 Current Year
Duration: Annual
Current Status:

Project Type: Equipment
Project Category: Wheeled Assets
Project Completion: On-going

Project Overview:

Performing the core duties of fleet maintenance requires many pieces of equipment. This includes items such as vehicle lifts, diagnostic equipment, and tire maintenance equipment. As the process for evaluating and rating equipment for replacement equipment will be programed by year so known costs can be annualized, prioritized, and strategically addressed.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								<i>30 Months</i>
Base Equipment Cost	-	-	\$150,000	-	\$225,000	-	-	\$375,000
Options & Accessories	-	-	\$15,000	-	\$25,000	-	-	\$40,000
Delivery & Implementation	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$165,000	\$0	\$250,000	\$0	\$0	\$415,000

Funding Sources:

Capital Improvement Fund	\$34,089	-	\$165,000	-	\$250,000	-	-	\$449,089
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$34,089	\$0	\$165,000	\$0	\$250,000	\$0	\$0	\$449,089

Next Steps\Update:

2024 - Utility Truck w/ Crane - 870001, Forklift 871
 2026 - Fleet Building Generator

FL-25-083 Golf Cart Replacement

Start Year: 2025
 Project Created: January-23
 Last Updated: March-23

Project Priority: 3 Important
Projected Cost: \$120,000
Duration: 12 months
Current Status: Planning & Assessment

Project Type: Parks & Recreation
Project Category: Park Renovation
Project Area: Parks
Project Completion: December-25

Project Overview:

The fleet of golf carts are at the end of their useful life. The carts have begun to need more repairs and have caused delays in service to remedy. This request would be a replacement of 29 golf carts used by residents and guests of the golf course.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	\$120,000	-	-	-	\$120,000
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000

Funding Sources:

Capital Improvement Fund	-	-	-	\$120,000	-	-	-	\$120,000
State & Federal Sources	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000

Next Steps\Update:

EQ-22-0110 - Police Radio Equipment Replacement

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$765,000
Duration: 24 Months
Current Status:

Project Type: Equipment
Project Category: Public Safety Equip
Project Completion: Dec-23

Project Overview:

Reliable, durable, and interoperable radio communications are essential to the City's public safety mission. Portable and mobile radios have a finite life expectancy. Planned replacement must occur every 6-8 years to maintain reliability and compatibility with the State of Ohio's Multi-Agency Radio Communications System (MARCS) to which the City subscribes. The Division will begin the replacement of portable radios in late 2023 and should conclude the process by the end of the year. This project also has funding to replace radios utilized by the Parks & Recreation and Service Department Crews.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>	<i>6 Months</i>	<i>12 Months</i>	<i>12 Months</i>					<i>30 Months</i>
Base Equipment Cost	-	\$555,991	\$209,792	-	-	\$1,378,408	-	\$2,144,191
Options & Accessories	-	-	-	-	-	-	-	\$0
Delivery & Implementation	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$555,991	\$209,792	\$0	\$0	\$1,378,408	\$0	\$2,144,191

Funding Sources:

Capital Improvement Fund	\$350,688	\$250,000	-	-	-	\$1,378,408	-	\$1,979,096
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$350,688	\$250,000	\$0	\$0	\$0	\$1,378,408	\$0	\$1,979,096

Next Steps\Update:

The cost of subscriber fees paid to the State of Ohio for radio connectivity for all City radios is included in the Division's annual operating budget. Radio replacements are timed to maximize available incentives and grant funding opportunities are sought if\when available.

EQ-22-1405 - Electric Vehicle Charging Stations

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority: 3 Important
Projected Cost: \$750K
Duration: 24 Months
Current Status:

Project Type: Equipment
Project Category: Sustainability
Project Completion: Dec-25

Project Overview:

This project would see the continued placement of electric charging stations throughout the City and support the growing market need for this level of service. Regional grant opportunities and other funding mechanisms are being sought. The request would be for the City to contribute up to 20% - 40% match towards the project(s). These stations would be located on public property throughout the City.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Base Equipment Cost	-	-	\$750,000	-	-	-	-	\$0
Options & Accessories	-	-	\$250,000	-	-	-	-	\$250,000
Delivery & Implementation	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources:

Capital Improvement Fund	\$30,000	-	-	-	-	-	-	\$30,000
State & Federal Sources	-	-	\$600,000	-	-	-	-	\$600,000
Local Fund Sources	-	-	\$370,000	-	-	-	-	\$370,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$30,000	\$0	\$970,000	\$0	\$0	\$0	\$0	\$1,000,000

Next Steps\Update:

In coordination with MORPC the City of Gahanna has applied to be included in their application to the US Department of Transportation Charging & Fueling Infrastructure Grant Program. If funded the city would install 4 Level 2 and 4 Level 3 charging station at 825 Tech Center Dr as part of the building renovation and expansion project. It is anticipated that our financial match would be rolled into the Capital Facilities cost.

10.1.6.1 - Gahanna Fiber Network (G-Net)

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
TE-AN-700	Fiber Optic Network Expansion & Red.	1-Imperative	Annual			\$604,545	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,604,545
TE-22-705	Big Walnut Fiber Loop	1-Imperative	2022	18 Months	Construction	\$599,924						\$599,924
TE-23-701	400 W. Johnston Lateral Capacity Improvements	1-Imperative	2023	6 Months	In-Progress		\$49,370					\$49,370
TE-24-701	200 South Hamilton Redesign	1-Imperative	2024		Identified							\$0
TE-24-702	825 Tech Center Drive Laterals	1-Imperative	2024		Identified							\$0
TE-24-703	Trunk 4 Capacity Improvements	1-Imperative	2024		Identified							\$0
												\$0
												\$0
						\$1,204,469	\$449,370	\$400,000	\$400,000	\$400,000	\$400,000	\$3,253,839

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TE-AN-700 - Fiber Optic Network Expansion & Red.

Start Year: 2022
 Project Created: January-22
 Last Updated: January-23

Project Priority:	1 Imperative	Project Type:	Technology
Projected Cost:		Project Category:	Fiber Optic Network
Duration:	Annual	Project Area:	City Wide
Current Status:	Planning & Assessment	Project Completion:	Annual

Project Overview:

There is currently 115,759 feet or 21.9 miles of fiber optic cable that makes up the Gahanna Fiber Network, also known as G-NET. Our current fiber-optic infrastructure has grown to serve public purpose, support economic development, and meet business needs. 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. This network is managed by a coordinated body made up from various city departments. Specific projects that support the expansion and redundancy mission of this program will be identified, planned, and prioritized by this coordinating body.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources:

State & Federal Sources	\$35,000	-	-	-	-	-	-	\$35,000
Capital Improvement Fund	\$618,915	\$350,630	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,969,545
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$653,915	\$350,630	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,004,545

Next Steps\Update:

In addition to this project being utilize for Capital Maintenance, the coordinating body is in the process of identifying a number of projects that will be prioritized and completed in the coming years. These include; Trunk 4 Capacity Improvements, City Campus Redesign & Vacation Planning, 825 Tech Center Dr Diversity & Redundancy. Each of these projects once programed, planned, and budgeted will be separated from this project and reported in the CIP as individual items.

TE-22-701 - Big Walnut Fiber Optic Loop

Start Year: 2022
 Project Created: January-22
 Last Updated: May-23

Project Priority:	1 Imperative	Project Type:	Technology
Projected Cost:	\$593,145	Project Category:	Fiber Optic Network
Duration:	18 Months	Project Area:	North Gateway
Current Status:	Construction & Inspection	Project Completion:	Jul-23

Project Overview:

The Big Walnut Fiber Optic Loop is a expansion project that will connect the west portions of the network with trunk lines that run through the north\central portion of the city. This project will create redundant and divers pathways for communications to run. This is critical given the number of public safety facilities that utilize the network for their daily operations. This project eliminates single points of failure within the network and bolster the networks reliability and overall ability to minimize the impacts of potential outages.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	\$21,514	-	-	-	-	-	-	\$21,514
Land Acquisition	\$0	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	\$0	-	-	-	-	-	-	\$0
Bidding & Contracting	\$39,265	-	-	-	-	-	-	\$39,265
Construction & Inspection	\$533,145	-	-	-	-	-	-	\$533,145
Totals	\$593,924	\$0	\$0	\$0	\$0	\$0	\$0	\$593,924

Funding Sources:

Capital Improvement Fund	\$593,924	-	-	-	-	-	-	\$593,924
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$593,924	\$0	\$0	\$0	\$0	\$0	\$0	\$593,924

Next Steps\Update:

In 2022 the Big Walnut Fiber Loop project was begun. This project is anticipated to be completed in the spring or early summer of 2023. Once the main construction is completed the City will plan to connect major intersections into the traffic network.

TE-23-701 - 400 W. Johnstown Lateral Improvements

Start Year: 2022
 Project Created: March-23
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$49,370
Duration: 6 Months
Current Status: Planning & Assessment

Project Type: Technology
Project Category: Fiber Optic Network
Project Area: North Gateway
Project Completion: Dec-23

Project Overview:

There are a number of fiber optic connection into the Mifflin Township facility located at 400 West Johnstown Road. These connections are utilized by various public safety agencies for emergency communication purposes. The fiber laterals that service the facility are low on capability. This project would install 48 additional fibers into the facility increasing this capacity to meet future needs.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation\Clearance	-	-	-	-	-	-	-	\$0
Bidding & Contracting	-	-	-	-	-	-	-	\$0
Construction & Inspection	-	\$49,370	-	-	-	-	-	\$49,370
Totals	\$0	\$49,370	\$0	\$0	\$0	\$0	\$0	\$49,370

Funding Sources:

Capital Improvement Fund	-	\$49,370	-	-	-	-	-	\$49,370
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$49,370	\$0	\$0	\$0	\$0	\$0	\$49,370

Next Steps\Update:

The total cost of this project was separated from the Fiber Optic Network Expansion & Redundancy project.

10.1.6.2 - IT Infrastructure

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
TE-24-750	Network Switches & Core Lifecycle	1-Imperative	2024	12 Months	Identified			\$300,000			\$300,000	\$600,000
TE-26-730	Server Lifecycle	1-Imperative	2026	12 Months	Identified	\$24,000				\$125,000		\$149,000
TE-27-740	Storage Area Network (SAN) Lifecycle	1-Imperative	2027	12 Months	Identified	\$110,994					\$300,000	\$410,994
												\$0
												\$0
												\$0
												\$0
						\$134,994	\$0	\$300,000	\$0	\$125,000	\$600,000	\$1,159,994

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TE-24-750 - Network Switch Lifecycle Replacement

Start Year: 2024
 Project Created: January-23
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$150,000
Duration: 12 Months
Current Status:

Project Type: Technology
Project Category: Technology Infrastructure
Project Completion: On-going

Project Overview:

Lifecycle replacement of our networking equipment is critical. These devices are necessary to provide even basic levels of IT connectivity. Access layer switches provide network connectivity for all servers and endpoints at each city operated location. Core switches function as the backbone for the City's core networking infrastructure. These switches provide network capabilities to our access layer switches, thereby providing complete networking capabilities. Firewall and Wi-Fi networking equipment is also replaced as part of this project. Standard lifecycle for this equipment is 5-6 years depending on manufacturer support and equipment reliability. By replacing these devices proactively we mitigate our risk of unplanned network outages and security vulnerabilities.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>						<i>12 Months</i>		<i>30 Months</i>
Base Equipment Cost			\$300,000			\$300,000		\$600,000
Options & Accessories								\$0
Delivery & Implementation								\$0
								\$0
								\$0
Totals	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$600,000

Funding Sources:

Capital Improvement Fund			\$300,000			\$300,000		\$600,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$600,000

Next Steps\Update:

Our network infrastructure was upgraded with the moving of our communication center in 2022, that equipment will be due for upgrade in 2027. Networking equipment at City Hall is due for replacement in 2024 we have chosen to incorporate these upgrades into the 825 Tech Center Drive project.

TE-26-750 - Server Lifecycle Replacement

Start Year: 2026
 Project Created: January-23
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$125,000
Duration: 12 Months
Current Status:

Project Type: Technology
Project Category: Technology Infrastructure
Project Completion:

Project Overview:

Lifecycle replacement of our server infrastructure is critical. This equipment is necessary to provide even basic levels of IT service to each department within the City. The city operates from 2 locations ensure failover capabilities of these resources. As cloud based technologies become more prolific it does reduce the City's need for on-premises server resources. However, given the public safety functions, server infrastructure is still considered critical. As 2026 approaches this project will be sized appropriately and potential cost shifting (to cloud services) may be desirable. Standard lifecycle for this infrastructure 5-6 years depending on manufacturer support and equipment reliability.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>		<i>12 Months</i>						
Base Equipment Cost					\$125,000			\$125,000
Options & Accessories								\$0
Delivery & Implementation								\$0
								\$0
								\$0
Totals	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000

Funding Sources:

Capital Improvement Fund	\$24,000				\$125,000			\$149,000
								\$0
								\$0
								\$0
Total	\$24,000	\$0	\$0	\$0	\$125,000	\$0	\$0	\$149,000

Next Steps\Update:

Our server infrastructure was upgraded in 2021 and 2022. Given the nature of our configuration and remaining life moving these resources to 825 Tech Center Dr will be planned to minimize the downtime.

TE-27-750 - Storage Network Lifecycle Replacement

Start Year: 2027
 Project Created: January-23
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$300,000
Duration: 12 Months
Current Status:

Project Type: Technology
Project Category: Technology Infrastructure
Project Completion: On-going

Project Overview:

Lifecycle replacement of our storage infrastructure is critical. These devices are necessary to provide even basic levels of IT service to each department within the City. The city operates from 2 locations ensures failover capabilities of these resources. As cloud based technologies become more prolific it does reduce the City's need for on-premises storage resources. However, given the public safety functions, storage is still considered critical. As 2026 approaches this project will be sized appropriately and potential cost shifting (to cloud services) may be desirable. Standard lifecycle for this infrastructure 5-6 years depending on manufacturer support and equipment reliability.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>						<i>12 Months</i>		<i>30 Months</i>
Base Equipment Cost						\$300,000		\$300,000
Options & Accessories								\$0
Delivery & Implementation								\$0
								\$0
								\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Funding Sources:

Capital Improvement Fund	\$110,994					\$300,000		\$410,994
								\$0
								\$0
								\$0
Total	\$110,994	\$0	\$0	\$0	\$0	\$300,000	\$0	\$410,994

Next Steps\Update:

Our storage infrastructure was upgraded in 2022 and 2023. Given the nature of our configuration and remaining life moving these resources to 825 Tech Center Dr will be planned to minimize the downtime.

10.1.6.3 - System & User Applications

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
TE-22-1401	CityWorks Asset Management	2-Essential	2021	18 Months	In-Progress	\$328,941	\$0					\$328,941
TE-23-110	Police Dispatch & Records System	1-Imperative	2023	24 Months	Planning		\$600,000	\$500,000				\$1,100,000
TE-23-2001	Code & Permitting Management System	1-Imperative	2023	18 Months	Planning		\$91,022					\$91,022
TE-24-110	Parks & Receration Programing System	1-Imperative	2024	24 Months	Identified			\$77,500				\$700,000
TE-25-110	911 System Upgrade & Lifecycle	1-Imperative	2025	24 Months	Identified				\$350,000	\$350,000		\$700,000
												\$0
												\$0
						\$328,941	\$691,022	\$577,500	\$350,000	\$350,000	\$0	\$2,919,963

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TE-22-1401 - Police Dispatch & Records System

Start Year: 2022
 Project Created: January-23
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$1.1M
Duration: 24 Months
Current Status:

Project Type: Technology
Project Category: Systems & Applications
Project Completion: On-going

Project Overview:

The current Computer Aided Dispatch (CAD) and Records Management System (RMS) utilized by the Division of Police was implemented in 2006 and is continually updated by the vendor. This product is due to be sunset by the manufacturer and will require a complete platform upgrade, after 15-18 years of life. Moreover, technology advancement in this time cannot be properly integrated into the existing system. Through this project a more robust real-time exchange of CAD/RMS data among other Central Ohio public safety agencies would be possible. Given the complexity of the project, a two-year implementation timeline is anticipated.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								<i>30 Months</i>
Software Licensing	-	-	-	-	-	-	-	\$0
Implementation	-	-	-	-	-	-	-	\$0
Integration Programming	-	-	-	-	-	-	-	\$0
Training & Support	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources:

Capital Improvement Fund	\$3,868	\$600,000	\$500,000	-	-	-	-	\$1,103,868
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$3,868	\$600,000	\$500,000	\$0	\$0	\$0	\$0	\$1,103,868

Next Steps\Update:

The Division of Police is in the process of working with Mission Critical Partners to draft an Request for Proposals that will be published in the first quarter of 2023. It is anticipated that selection of a preferred vendor would take place sometime mid 2023 and project kickoff slated for the second half of the year. A 24 month implementation period is expected due to the complexity of the project.

TE-21-1401 - Asset Management System

Start Year: 2021
 Project Created: January-23
 Last Updated: May-23

Project Priority: 2 Essential
Projected Cost: \$300,000
Duration: 18 Months
Current Status:

Project Type: Technology
Project Category: Systems & Applications
Project Completion: On-going

Project Overview:

In 2021 the Administration began the process of implementing CityWorks an asset management system that tracks Service Requests, Work Orders, and Inspections. This system is in place and is utilized by the Public Service and Parks Maintenance Departments. This system is also capable of managing the City's fleet vehicles and materials & supplies for all city departments.

Projected Cost	Encumbered	2021	2022	2023	2024	2025	2026	Totals
<i>Duration (in months)</i>								
Software Licensing	-	\$35,500	-	-	-	-	-	\$35,500
Implementation	-	\$237,044	-	-	\$70,000	-	-	\$307,044
Integration Programming	-	\$15,500	-	-	\$15,000	-	-	\$30,500
Hardware	-	-	\$40,897	-	-	-	-	\$40,897
Training & Support	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$288,044	\$40,897	\$0	\$85,000	\$0	\$0	\$413,941

Funding Sources:

General Fund	-	\$87,544	-	-	-	-	-	\$87,544
Capital Improvement Fund	-	\$185,000	-	-	-	-	-	\$185,000
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$272,544	\$0	\$0	\$0	\$0	\$0	\$272,544

Next Steps\Update:

As the initial implementation of the CityWorks asset amendment components come to a conclusion it is desirable that both the Fleet Management and all material & supply's are managed in the system. Budgetary estimates for both of these implementations have been gathered and are presented here. Any annual licensing fees (after initial year 1) are maintained in the IT operating budget.

TE-23-2001 - Code & Permitting Management System

Start Year: 2023
 Project Created: May-23
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$92,000
Duration: 18 Months
Current Status:

Project Type: Technology
Project Category: Systems & Applications
Project Completion: Dec-24

Project Overview:

The Code Enforcement and Permitting software that is currently implemented is experiencing numerous quality and reliability issues. The department has worked with the vendor over a number of months with little success. These systems are critical to the operations of the department and should be upgraded to an enterprise class system appropriate for the City. An enterprise class system will improve the overall workflow between the external customer and internal processes. Upgrading this system also see improved interdepartmental workflows and streamline these processes. In addition, the City should recognize an increase in digital submissions given a modern web based interface.

Projected Cost	Encumbered	2021	2022	2023	2024	2025	2026	Totals
<i>Duration (in months)</i>								
Software Licensing	-	-	-	\$27,647	-	-	-	\$27,647
Implementation	-	-	-	\$63,375	-	-	-	\$63,375
Integration Programming	-	-	-	-	-	-	-	\$0
Hardware	-	-	-	-	-	-	-	\$0
Training & Support	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$91,022	\$0	\$0	\$0	\$91,022

Funding Sources:

General Fund	-	-	-	-	-	-	-	\$0
Capital Improvement Fund	-	-	-	\$91,022	-	-	-	\$91,022
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$91,022	\$0	\$0	\$0	\$91,022

Next Steps\Update:

A competitive process was conducted in early 2023 to identify suitable applications that will meet the overall City need.

TE-24-2001 - Parks & Recreation Programing System

Start Year: 2023
 Project Created: May-23
 Last Updated: May-23

Project Priority: 1 Imperative
Projected Cost: \$77,500
Duration: 18 Months
Current Status:

Project Type: Technology
Project Category: Systems & Applications
Project Completion: Dec-24

Project Overview:

The Parks & Recreation department utilize a highly customized software product. This product manages all P&R programs for the entire department. In addition, this system is the interface that the public accesses to signup for programing and make various purchases. Given critical deficiencies in the existing product and the poor user experience this system should be upgraded to better meet the needs of the department and the customers it serves,

Projected Cost	Encumbered	2021	2022	2023	2024	2025	2026	Totals
<i>Duration (in months)</i>								
Software Licensing	-	-	-	\$30,000	-	-	-	\$30,000
Implementation	-	-	-	\$40,000	-	-	-	\$40,000
Integration Programing	-	-	-	\$2,500	-	-	-	\$2,500
Hardware	-	-	-	-	-	-	-	\$0
Training & Support	-	-	-	\$5,000	-	-	-	\$5,000
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$0	\$77,500	\$0	\$0	\$0	\$77,500

Funding Sources:

General Fund	-	-	-	-	-	-	-	\$0
Capital Improvement Fund	-	-	-	\$77,500	-	-	-	\$77,500
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$0	\$77,500	\$0	\$0	\$0	\$77,500

Next Steps\Update:

A competitive process will need to be conducted beginning in 2023 to identify suitable applications that will meet the overall need of the Parks and Recreation Department.

TE-24-0111 - Police Cruiser & Officer Technology

Start Year: 2024
 Project Created: May-23
 Last Updated: May-23

Project Priority: 2 Essential
Projected Cost: \$800K
Duration: 18 Months
Current Status:

Project Type: Equipment
Project Category: Public Safety
Project Completion: Dec-24

Project Overview:

The technology installed in a police cruiser serves a number of purposes in support of public safety operations. In addition, technology such as body worn camera, deployed to each officer interact with the overall technology offering. This equipment should be evaluated periodically to ensure the latest technology is deployed in our cruiser and to our police officers.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Base Equipment Cost	-	-	\$200,000	\$150,000	\$150,000	\$300,000	-	\$0
Options & Accessories	-	-	-	-	-	-	-	\$0
Delivery & Implementation	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$200,000	\$150,000	\$150,000	\$300,000	\$0	\$800,000

Funding Sources:

Capital Improvement Fund	-	-	\$200,000	\$150,000	\$150,000	\$300,000	-	\$800,000
General Fund	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$200,000	\$150,000	\$150,000	\$300,000	\$0	\$800,000

Next Steps\Update:

An RFP will be developed in 2023 to fully program, scope, and assess various technology offerings. These services will range from equipment provisioning, digital storage and indexing of data, providing integration with other public safety systems, and to provide annual maintenance. We anticipate signing 3-5 year contract with the successful respondent.

TE-24-0112 - Community ALPR Cameras

Start Year: 2024
 Project Created: May-23
 Last Updated: May-23

Project Priority: 3 Important
Projected Cost: \$100K
Duration: 18 Months
Current Status:

Project Type: Equipment
Project Category: Public Safety
Project Completion: Dec-24

Project Overview:

Community or Neighborhood based Automated License Plate Recognition technology (ALPR) is deployed in many of our neighboring communities. This camera based technology reads license plates and sends instant alerts to law enforcement officers when the cameras identify license plates that match those on lists of cars that are stolen or otherwise of interest to the police. This technology also allows public safety to search a database of images based on a car's color and various other features.

Projected Cost	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>								
Base Equipment Cost	-	-	\$100,000	-	-	-	-	\$0
Options & Accessories	-	-	-	-	-	-	-	\$0
Delivery & Implementation	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources:

Capital Improvement Fund	-	-	\$100,000	-	-	-	-	\$100,000
General Fund	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Next Steps\Update: