ONE TIME ROAD AND BRIDGE (EXCLUDES 25 YEAR STREET & BRIDGE PROGRAM)

	Year				
	Introduced in		5 Yr Requested		
Project	CNA	5 Yr Original	Amount as Amended		
Big Walnut Trail Bridge Replacement	2014	310,000	310,000		
Bricklawn Paving, Leavitt Extension	2013	1,500,000	1,120,000		
Buckles Tract Infrastructure Development	2013	1,000,000	6,341,000		
Headley Park Ped Bridge	2017	20,000	20,000		
Research Rd Improvement	2018	1,300,000	1,300,000		
Shull Avenue Extension to Friendship Park	2012	2,000,000	475,000		
Techcenter Taylor Stn. Connection	2013	1,030,000	1,075,000		
West Johnstown Rd Improvements (Partial					
Funding for Design in 2018)	2013	2,350,000	2,350,000		
Taylor Station & Claycraft (Partial Funding for					
Design in 2018)	2018	1,650,000	1,650,000		
Central Park Infrastructure (Partial Funding for					
Design in 2018)	2013	750,000	1,650,000		
Agler Rd Relocation (Partial Funding in 2018)	2014	2,750,000	12,000,000		
Widen Havens Corners to Taylor Station	2012	5,000,000	5,000,000		
Total Road & Bridge	•	19,660,000	33,291,000		

OTHER	R PROJECTS		
	Year		
Post set	Introduced in CNA	E Vr Original	5 Yr Requested Amount as Amended
Project	CNA	3 11 Original	Amount as Amendeu
Academy Park Basketball Court - Construction	2013	60,000	50,000
Academy Restroom and Concession	2013	345,000	300,000
ADA Compliance	2013	440,000	440,000
Asset management (Cityworks)	2013	40,000	40,000
Field House (Community Center)	2012	15,000,000	725,000
Creekside Camera/Surveillance	2015	56,000	56,000
Creekside Island Improvements	2017	275,000	275,000
Crosswalk Upgrades	2014	60,000	60,000
Document Imaging	2013	75,000	75,000
Gahanna Canoe Launch	2013	150,000	150,000
Golf Course Drainage	2018	75,000	75,000
GSC Front Pool Bottom & Deck Rebuild Hamilton Road Power Line Burial Clark to 62	2015 2015	350,000	200,000
Hamilton Road Power Line Burial Rocky Fork to	2015	5,100,000	5,100,000
Granville	2015	2,026,000	2,026,000
Headley Soccer Field Rebuild & Irrigation	2013	720,000	400,000
Hunters Ridge Pool Entry Way Redesign	2013	15,000	15,000
Hunters Ridge Pool Shade Structures	2013	25,000	30,000
City-wide Park Improvements	2016	500,000	500,000
Lincoln Elementary Crosswalk	2012	100,000	100,000
Municipal Complex HVAC	2015	250,000	710,000
GSC New Front Pool and Facility Improvements	2013	3,500,000	4,100,000
New Operations Complex New Police/Justice Facility (Shooting Range)	2013 2013	3,150,000	3,981,855
OHEC Carriage House Kitchen	2013	10,000,000 250,000	14,500,000 165,000
Oklahoma Upgrades	2015	741,000	1,408,500
Oklahoma Security Upgrades	2016	21,000	21,000
Park Master Plan Implementation	2016	500,000	500,000
Oklahoma Equip Shelter	2017	15,000	15,000
Preserve Crossing South Round-a-bout	2014	1,580,000	1,580,000
Price Rd Storage	2017	160,000	160,000
Skate Park Elements	2013	30,000	60,000
Sycamore Run Park Planning and Development	2013	350,000	370,000
Trail Head Access Canoe Launch	2015	150,000	300,000
Water Tower Storage Woodside Green South Bank Stabilization	2016 2013	8,000 25,000	8,000 25,000
Total Other	2013	46,142,000	38,521,355
iotal other	•	+0,142,000	30,321,333
Total All Unfunded	•	65,802,000	71,812,355

SOM STATUS 2013 TO 2018 (INCLUDES 25 YEAR STREET & BRIDGE PROGRAM)														
5 Yr Requested														
	Year Introduced		Amount as	1st Year	Funded	Next Year	Total Funding							
Project	in CNA	5 Yr Original	Amended	Funded	Amount	Funding	Funding	Funding	Funding	Funding	To 2018	Actual Cost	Encumbrances	Total Actual + Enc
Asphalt Overlay	2013	4,928,000	5,852,000	2013	500,000	257,000	1,107,000	907,000	1,087,410	1,088,000	4,946,410	3,705,680.51	1,479,658.59	5,185,339.10
Bridge Replacement Program	2017	1,564,000	1,099,000	2017	648,000						648,000	54,104.37	600,242.91	654,347.28
Creekside Plaza Repair	2013	1,000,000	1,155,000	2013	235,000	200,000	220,000	125,000	125,000	125,000	1,030,000	503,181.01	142,791.98	645,972.99
Detroit Street Rebuild (Bond Fund 15-17)	2013	4,732,000	5,105,000	2013	400,000	250,000	-	-	-	1,965,000	2,615,000	205,859.33	2,023,817.45	2,229,676.78
												COMBINED		
												WTH GROWTH		
												WHICH IS ONE		
Fiber Redundancy	2015	26,000	656,000	2015	26,000	100,000	115,000	86,250	-	-	327,250	TIME		
General Fund (except Police) Equipment														
Replacement Program	2013	1,326,000	1,050,000	2013	326,000	100,000	300,000	300,000	225,000	200,000	1,451,000	1,319,958.68	182,437.68	1,502,396.36
Garage Equipment Replacement	2018	75,000	75,000	2018	10,000	-	-	-	-	-	10,000	-	-	-
Golf Cart Replacement Program	2013	60,000	150,000	2015	30,000	30,000	30,000	-	-	-	90,000	59,727.02	30,000.00	89,727.02
GSC Maintenance	2018	395,000	395,000	2018	150,000						150,000	50,000.00	-	50,000.00
Municipal Complex Flooring	2016	250,000	250,000	2016	50,000	50,000	-	-	-	-	100,000	81,148.13	18,851.87	100,000.00
Network Core Switch	2014	35,000	275,000	2015	100,000	25,000	50,000	41,250	-	-	216,250	94,251.96	-	94,251.96
Network Server Lifecycle Replacement	2013	30,000	125,000	2014	60,000	32,500	30,000	30,000	18,750	-	171,250	79,524.52	33,835.13	113,359.65
Park Asphalt Resurfacing (includes Golf Lot)	2013	370,000	1,250,000	2013	60,000		60,000	80,000	120,000	187,500	507,500	219,269.26	314,943.34	534,212.60
Playground & Surfacing Replacement	2013	171,180	400,000	2013	21,180	60,000	60,000	55,000	55,000	50,000	301,180	254,931.48	19,455.00	274,386.48
Police Vehicle Replacement Program	2013	1,250,000	1,000,000	2013	250,000	100,000	400,000	250,000	225,000	198,750	1,423,750	1,211,096.64	273,147.83	1,484,244.47
Radio Replacement Program	2013	375,000	375,000	2013	75,000	75,000	75,000	75,000	75,000	39,000	414,000	402,613.23	42,744.27	445,357.50
SAN Equipment	2016	96,000	150,000	2017	140,000	22,500	-	-	-	-	162,500	136,940.51		136,940.51
GIS Plotter	2018	9,500	9,500	2018	9,500						9,500	8,500.00	-	8,500.00
Finance Software Replacement	2016	150,000	300,000	2017	150,000	150,000					300,000	112,971.00	187,029.00	300,000.00
Street Lights at Intersections	2013	100,000	100,000	2013	20,000	-	20,000	20,000	20,000	20,000	100,000	19,898.04	35,101.95	54,999.99
Traffic Signal Upgrade	2013	100,000	500,000	2013	20,000	-	-	-	-	100,000	120,000	-	70,000.00	70,000.00
Network & Desktop Management Software and												MOVED TO		
Upgades	2013	142,500	142,500	2013	10,000	-	-	-	-	-	10,000	OPERATING		
Totals		-	20,414,000	_'							15,103,590	8,519,656	5,454,057	13,973,713