




Gahanna

2022 Capital Needs Assessment

2022-2026 UPDATE



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Introduction

Introduction

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

Each spring, the Administration begins to review and update the prior year's Capital Needs Assessment, and documents emerging projects and issues that will need to be addressed. The updated Capital Needs Assessment is shared with City Council and the public in advance of the budget process in order to provide ample time to discuss the identified projects and finalize which projects to include in the annual budget request.

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

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

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

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

Alignment with Best Practices and Strategic Results

The projects and initiatives included in the Capital Needs Assessment were developed by the Administration based upon best practices, the *GoForward Gahanna* citywide strategic plan, department-specific plans (such as the Economic Development Strategy and Parks Master Plan), surveys, and the experience and research of the departmental professionals. Links to specific plans, including *GoForward Gahanna*, are identified in the individual project sheets.

Terms and Definitions

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

Priority Categories

1. Capital Maintenance

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

2. One-Time Capital Improvements

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

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

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

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

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

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

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

Document Organization

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

Project sheets are organized in alpha order in the following manner:

1. Projects that are for capital maintenance.
2. Projects that have been identified as a road project.
3. Remaining projects that are not capital maintenance or road projects.

2021 Capital Needs Assessment Update

2021 is the ninth year that the Administration has published a Capital Needs Assessment. The 2021 Capital Needs Assessment has an updated time horizon of 2022 through 2026 & Beyond. Additionally, several new projects were added in the 2021 Capital Needs Assessment. These include:

| Project | GoForward Gahanna Strategic Linkage | Priority |
|---|-------------------------------------|----------|
| River Drive Street Improvement | 2.2 – Local Roads | I |
| Academy Park – Mountain Bike Trail | N/A | III |
| ADA Transition – Park & Building Facilities | N/A | I |
| Electric Vehicle Charging Station | N/A | III |
| Elevator Replacement | N/A | I |
| Gahanna Swimming Pool Shade/Fencing | N/A | III |
| Science Blvd – Claycraft Road Trail | N/A | II |
| Serran Drive Sanitary Sewer Replacement | N/A | I |
| Creekside Garage | N/A | I |
| Gahanna Swimming Pool Front Pool | N/A | III |

Projects that are anticipated to be completed and/or require no additional funding by the end of 2021 were removed from the Capital Needs Assessment. The funding timelines for projects that were unable to be funded in 2021 due to budgetary or other constraints were extended into future years and adjusted as necessary.

This document is an administrative, professional assessment of the capital needs of the City. It is one step in a long-term planning process that includes Council, community stakeholders, public discussion, and feedback. The 2022 appropriations will include a request to fund capital maintenance and requests for one-time projects for the upcoming year determined to be necessary by the Administration because they are priority I or have a significant impact on strategic goals for the City.

City Facility Plan and Space Needs Assessment

In 2017, the Administration began a multi-phase Facility Plan and Space Needs Assessment. Phase I, the Facilities Assessment, was completed in 2018. Although Phase II, Space Needs Assessment, was underway in 2019, it was not completed due to recurrent staff changes. In 2020, the current Administration reviewed Phase 1 and began work with the vendor to update and complete Phase II. As part of Phase II, the vendor was charged with evaluating potential city-owned sites for development and to estimate costs for each facility. Phase II results are still being finalized with the vendor, and the results of both phases will be reviewed with Council at an upcoming Committee meeting. Facility improvement sheets are not included within this report, as an overall facility plan will be created by the Administration and Council to be considered for funding along with the Capital Needs Assessment. Below is a summary of each phase of the City Facility Plan and Space Needs Assessment:

Phase I - Inventory & Assessment (Completed in 2018)

1. Facility Inventory and Assessment: Evaluate all current city-owned facilities for current and future space and parking needs, including City Hall, Police Headquarters, Senior Center, fleet maintenance facility, Parks and Service maintenance facilities, and various storage and maintenance structures.
2. Evaluate the physical condition of current city facilities, including building safety and security features, and incorporate findings from recent mechanical systems and energy efficiency audits.

Phase II - Strategy & Concept Plans (Paused in 2019; Reinstated in 2020; To be completed in 2021)

1. Develop detailed space programs for each facility. These programs should reflect the existing and future space needs for each facility.
2. Evaluate the physical location of all city facility sites with regard to their current and potential best use and recommend options for relocation if applicable.
3. Evaluate options for partnership and/or co-location with other community organizations (including schools, townships, regional collaborative efforts, etc.)

Phase III - Priorities & Funding (Underway in 2021; To be completed in 2021)

1. Identify final recommended site for each facility.
2. Develop preliminary cost estimates, potential funding mechanisms and available grant sources.
3. Identify a priority list of project needs and potential strategies for seeing each of these facilities to completion.

2022 Appropriations

The main focus of 2021 was right sizing our staff to not only maintain the services and programs we currently provide, but also to address new services and programs, such as the rental code and sidewalk program. However, our largest revenue source, income tax collections, may still be at risk of further reduction due to the impact of COVID-19. While the first quarter of 2021 fared very well, changes in legislation, as well as changes to business models to remote work or a hybrid version of remote work, may have a negative impact on income tax withholdings and the City's ability to enforce its code. It is still unclear what this legislative change may mean for Gahanna. This will be closely evaluated as we begin the 2022 budget process.

As with past appropriation requests, it is our goal to first maintain our current assets, funding capital maintenance first, followed by Priority I projects and projects that are important to meet the strategic goals of the City. The Facility Plan is a Priority I for various reasons including:

- Public health and safety (as both the operations complex and PD headquarters are falling in).
- Satisfies a legal obligation (as all City buildings have ADA compliance requirements that need to be addressed).
- Alleviates an emergency service disruption or deficiency (as the layout and footprint of the Police Department and City Hall can no longer accommodate the staffing and technology needs).

There are various other deficiencies and risks with all city facilities based on the age, layout, footprint, and mechanics.

| Page # | Project Name | Priority | Funding Source | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|--------------------------------------|---|----------|--|------------------|------------------|------------------|------------------|-------------------|-------------------|
| 7 | Asphalt Overlay | CM | Capital Fund | 2,590,000 | 2,590,000 | 2,590,000 | 2,590,000 | 2,590,000 | 12,950,000 |
| 8 | Bridge Replacement Program | CM | Capital/Stormwater Funds | 458,000 | 458,000 | 458,000 | 366,000 | 366,000 | 2,106,000 |
| 9 | Enterprise Equipment Replacement Program | CM | All Proprietary Funds | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 1,750,000 |
| 10 | Fleet Garage Equipment Replacement Program | CM | Capital Fund | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| 11 | Equipment Replacement Program (Excluding Police) | CM | Capital/Street Funds | 450,000 | 425,000 | 425,000 | 425,000 | 425,000 | 2,150,000 |
| 12 | GNET Fiber Network Expansion & Redundancy Program | CM | Capital Fund | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| 13 | IT Plotter Replacement Plan | CM | Capital Fund | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| 14 | Network Switch/Dual Core Lifecycle Replacement | CM | Capital Fund | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 275,000 |
| 15 | Park and Trail Asphalt Resurfacing | CM | Capital Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 16 | Park Renovations | CM | Capital Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 17 | Physical Server Lifecycle Replacement | CM | Capital Fund | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| 18 | Play Elements and Surfacing Replacement | CM | Capital Fund | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| 19 | Police Equipment Replacement Program | CM | Capital Fund | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 | 1,375,000 |
| 20 | Police Radio Replacement Program | CM | Capital Fund | 225,000 | 175,000 | 100,000 | 100,000 | 100,000 | 700,000 |
| 21 | Pools Infrastructure Replacement & Maintenance Program | CM | Capital Fund | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| 22 | Replace Older Existing Waterlines | CM | Water Capital Fund | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| 23 | SAN Equipment Replacement Program | CM | Capital Fund | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| 24 | Sanitary Sewer System Maintenance | CM | Sewer Capital Fund | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| 25 | Street Rebuild | CM | Capital Fund | 2,141,290 | 2,318,415 | 2,318,415 | 2,318,415 | 2,318,415 | 11,414,950 |
| 26 | Stormwater System Maintenance | CM | Stormwater Fund | 70,000 | 170,000 | 170,000 | 170,000 | 170,000 | 750,000 |
| 27 | Street Lights at Intersections / LED Replacement Program | CM | Capital Fund | 120,000 | 60,000 | 60,000 | 60,000 | 60,000 | 360,000 |
| 28 | Traffic Signal Upgrades and Maintenance | CM | Capital Fund | 157,000 | 170,000 | 184,000 | 184,000 | 184,000 | 879,000 |
| Total SOM Capital Maintenance | | | | 8,712,790 | 8,867,915 | 8,806,915 | 8,714,915 | 8,714,915 | 43,817,450 |
| Road Projects | | | | | | | | | |
| 29 | Agler Road Relocation | 2 | Capital Fund | 600,000 | | | 4,300,000 | 11,500,000 | 16,400,000 |
| 30 | Central Park -Morrison and Claycraft Improvements | 2 | Central Park TIF Fund | - | - | | 350,000 | 4,800,000 | 5,150,000 |
| 31 | Crescent at Central Park Phase 3 | 1 | Capital Fund | - | 1,000,000 | - | - | - | 1,000,000 |
| 32 | Hamilton Road Bridge Enhancements | 2 | Hamilton Road TIF | 150,000 | 1,500,000 | - | - | - | 1,650,000 |
| 33 | Helmbright Drive & Taylor Road Improvements | 2 | Capital Fund | 65,000 | 170,000 | - | - | - | 235,000 |
| 34 | Old Gahanna Street Rebuild-Carpenter Rd | 2 | Olde & West TIF Fund | | | - | 200,000 | - | 200,000 |
| 35 | Old Gahanna Street Rebuild-Walnut St | 2 | Olde & West TIF/Water Capital Funds | | | - | 455,000 | - | 455,000 |
| 36 | River Drive Street Improvement | 1 | Capital/Water Capital/Stormwater | 455,000 | | | | | 455,000 |
| 37 | Shull Avenue Extension/Granville-Friendship Park | 3 | Capital/Stormwater/Water Capital Funds | | | | - | 520,000 | 520,000 |
| 38 | South Stygler Widening (US62 - W. Johnstown Rd) | 2 | Capital Fund | | 100,000 | - | - | - | 100,000 |
| 39 | Street Rebuild - Heil Drive | 2 | Johnstown TIF/Stormwater/Water Capital Funds | 560,000 | | - | - | - | 560,000 |
| 40 | Taylor Station and Claycraft Rd. Intersection Improvement | 1 | Capital/Stormwater/Water Capital Funds | 1,060,000 | 1,082,000 | - | - | - | 2,142,000 |
| 41 | Techcenter Dr. Extension (Science Blvd - Taylor Station Rd) | 3 | Capital/All Proprietary Funds | - | - | 215,000 | 2,080,000 | - | 2,295,000 |
| 42 | West Johnstown Rd Improvements | 2 | Capital/All Proprietary Funds | | | 2,525,000 | - | - | 2,525,000 |
| Total Road Projects | | | | 2,890,000 | 3,852,000 | 2,740,000 | 7,385,000 | 16,820,000 | 33,687,000 |
| Other Projects | | | | | | | | | |
| 43 | Academy Park- Mountain Bike Trail | 3 | Capital Fund | 250,000 | | | | | 250,000 |
| 44 | ADA Transition - Park and Building Facilities | 1 | Capital Fund | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 650,000 |
| 45 | Big Walnut Trail Section 8 | 3 | Capital Fund | 75,000 | 3,325,000 | - | - | - | 3,325,000 |
| 46 | Cherry Bottom Road Stabilization | 1 | Capital Fund | 100,000 | 200,000 | | - | - | 300,000 |
| 47 | Claycraft Road Waterline Replacement | 1 | Water Capital Fund | 875,000 | | - | - | - | 875,000 |
| 48 | Creekside Parking Garage | 1 | Capital Fund | | 2,000,000 | 2,000,000 | 2,000,000 | 4,000,000 | 10,000,000 |
| 49 | E Johnstown Rd Multi-Use Trail Improvements | 2 | North Triangle/Johnstown Rd | 150,000 | | | | | 150,000 |
| 50 | E Johnstown Rd Sanitary Sewer (Andalus Dr to Larry Ln) | 1 | Sewer Capital Fund | 300,000 | | - | - | - | 300,000 |
| 51 | Electric Vehicle Charging Station | 3 | Capital Fund | 30,000 | 30,000 | | | | 60,000 |
| 52 | Elevator Replacement | 1 | Capital Fund | 250,000 | | | | | 250,000 |
| 53 | Gahanna Swimming Pool Front Pool | 3 | Capital Fund | | | | | 6,000,000 | 6,000,000 |
| 54 | Gahanna Swimming Pool- Shade/Fencing | 3 | Capital Fund | 250,000 | | | | | 250,000 |
| 55 | Gateways to Gahanna-Entryway Signs and Features | 2 | All TIF Funds | 300,000 | 200,000 | - | - | - | 500,000 |
| 56 | Land Acquisition Strategy for Development | 2 | Capital Fund | 350,000 | - | - | - | - | 350,000 |
| 57 | Municipal Complex HVAC and Capital Energy Upgrades | 2 | Capital Fund | - | 400,000 | 210,000 | 100,000 | - | 710,000 |

| Page # | Project Name | Priority | Funding Source | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|-----------------------------|---|----------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| 58 | Police Software Upgrade | 1 | Capital Fund | 400,000 | 450,000 | - | - | - | 850,000 |
| 59 | Price Road House | 2 | Capital Fund | 450,000 | | | | | 450,000 |
| 60 | Sanitary Pump Station Improvements | 2 | Sewer Capital Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 61 | Sanitary Sewer Triangle East 4590 E. Johnstown Rd.-Pamela Dr. | 3 | Sewer Capital Fund | 60,000 | 300,000 | | - | - | 360,000 |
| 62 | Science Boulevard- Claycraft Road Trail | 2 | Capital Fund | 200,000 | 300,000 | | | | 500,000 |
| 63 | Serran Drive Santiary Sewer Replacement | 1 | Sewer Capital Fund | 215,000 | | | | | 215,000 |
| 64 | Sidewalk Replacement Program | 1 | Capital Fund | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 6,000,000 |
| 65 | Sunpoint Park | 3 | Capital Fund | | - | - | - | 650,000 | 650,000 |
| 66 | Water Tower Rehabilitation | 1 | Water Capital Fund | 350,000 | | - | - | - | 350,000 |
| 67 | Western Gahanna Sanitary Sewer Analysis | 1 | Sewer Capital Fund | 525,000 | - | - | - | - | 525,000 |
| Total Other Projects | | | | 6,660,000 | 8,660,000 | 3,740,000 | 3,630,000 | 12,180,000 | 34,870,000 |
| Total Capital Needs | | | | 18,262,790 | 21,379,915 | 15,286,915 | 19,729,915 | 37,714,915 | 112,374,450 |

|| ASPHALT OVERLAY

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: GoForward Gahanna

Project Description and Importance:

The purpose of this project is to prolong the life of our streets by doing an overlay of asphalt when certain criteria are met. The City uses a street rating system that is based upon a scale of 1-100 (100 represents a perfect rating). The system rates the streets in four categories: Extent Cracking, Concrete Condition, Crack Seal Condition and Pavement Defects (e.g. potholes). All four categories contribute to the overall rating, but the "Pavement Defects" category is weighted the heaviest because it relates to the ride quality and current maintenance costs. Road paving projects for streets are determined when the pavement is rated below 75 to meet our goal of a rating of 75 or above for our roadways. Additionally, our GoForward Gahanna strategic plan identified that maintaining our roads is a priority. To meet our goal of a rating of 75 or above for roadways in 6 years, the funding requested below has been doubled from past years.

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

This program is ongoing capital maintenance for our City streets.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Capital Improvement | \$ 2,590,000 | \$ 2,590,000 | \$ 2,590,000 | \$ 2,590,000 | \$ 2,590,000 | \$ 12,950,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 2,590,000 | \$ 2,590,000 | \$ 2,590,000 | \$ 2,590,000 | \$ 2,590,000 | \$ 12,950,000 |

PROJECT IMAGES



BRIDGE REPLACEMENT PROGRAM

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference : Go Forward Gahanna

Project Description and Importance:

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

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

This program is ongoing capital maintenance for bridges.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Capital Improvement | \$ 435,100 | \$ 435,100 | \$ 435,100 | \$ 347,700 | \$ 347,700 | \$ 2,000,700 |
| Storm Water | \$ 22,900 | \$ 22,900 | \$ 22,900 | \$ 18,300 | \$ 18,300 | \$ 105,300 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 458,000 | \$ 458,000 | \$ 458,000 | \$ 366,000 | \$ 366,000 | \$ 2,106,000 |

PROJECT IMAGES



ENTERPRISE EQUIPMENT REPLACEMENT PROGRAM

Project Lead: Greg Knoblock
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: Proprietary
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

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

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

This is an ongoing capital maintenance program for the City's fleet to keep maintenance costs at an acceptable level.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Storm Water | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 |
| Water Capital Improvement | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 |
| Sewer Capital Improvement | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 |
| | | | | | | \$ - |
| Total | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 1,750,000 |

PROJECT IMAGES



FLEET GARAGE EQUIPMENT REPLACEMENT PROGRAM

Project Lead: Greg Knoblock
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The purpose of this is to request a sustainable equipment replacement program for fleet service equipment (Shop Equipment). Performing the core duties of fleet maintenance requires many pieces of equipment. This includes items such as vehicle lifts, computer diagnostic equipment, and tire maintenance equipment. The proposed equipment replacement program requests a regular fixed funding amount to be used as effectively as possible as needs arise. This program is built on the premise that a set amount of money can be counted on each year. The money is saved from year to year for more expensive equipment.

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

This is an ongoing capital maintenance program for garage equipment to keep maintenance costs at an acceptable level.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Capital Improvement | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 75,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 75,000 |

PROJECT IMAGES



EQUIPMENT REPLACEMENT PROGRAM (EXCLUDING POLICE)

Project Lead: Greg Knoblock
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The purpose of this request is to continue a sustainable non-public safety (e.g. Streets, Parks, Fleet and Administration) vehicle and equipment replacement program. Performing the core duties of the City requires safe vehicles and many pieces of equipment. The City has developed a rating system for its vehicles and equipment so that we can identify the exact vehicles and pieces of equipment that need replaced throughout the City. The vehicle and equipment replacement program provide a reserve of money to be used as effectively as possible as needs arise. This program is built on the premise that a set amount of money can be counted on each year. The money is saved from year to year for more expensive equipment. Proceeds from vehicles and equipment that are sold at auction offset the cost of the program.

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

This is an ongoing capital maintenance program for vehicles and equipment to keep maintenance costs at an acceptable level.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Capital Improvement | \$ 275,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,275,000 |
| Street | \$ 175,000 | \$ 175,000 | \$ 175,000 | \$ 175,000 | \$ 175,000 | \$ 875,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 450,000 | \$ 425,000 | \$ 425,000 | \$ 425,000 | \$ 425,000 | \$ 2,150,000 |

PROJECT IMAGES



GNET FIBER NETWORK EXPANSION & REDUNDANCY PROGRAM

Project Lead: Kevin Schultz
Department: Information Technology
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The purpose of this ongoing program is to, holistically and continually evaluate and improve our City's fiber network. Within the 12.6 square miles of the City, there are currently 115,759 feet or 21.9 miles of optical fiber. Our current fiber-optic infrastructure has grown for economic development, business needs, and in response to available grants and funding. By strategically evaluating our current entire fiber-optic network for integrity and redundancy, we will identify and begin to eliminate our single points of failure thereby strengthening our network. In the 2021 budget, we combined the budget for the Redundancy Program and the Fiber Optic Expansion and increased the budget by \$100,000 to cover the cost of several identified expansion projects. This request will remain the same for 2022-2026. There are multiple Tax Increment Financing Districts that could be used to offset the expense of this project.

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

This is ongoing capital maintenance for the City's fiber optic network.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Capital Improvement | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 2,000,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 2,000,000 |

PROJECT IMAGES



IT PLOTTER REPLACEMENT PLAN

Project Lead: Kevin Schultz
Department: Information Technology
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

A key tool in GIS for providing service to other City departments is the large format plotter. Primarily GIS uses this plotter to print maps on paper or vellum for other departments but at times the department is asked to print posters or banners a few times a year on vinyl for city sponsored events around town. The Plotter was last replaced in 2018 and should last 7 years. The 2022-2026 is to cover the replacement cost in 7 years.

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

This is an ongoing capital maintenance program for the GIS printer.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Capital Improvement | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 7,500 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 7,500 |

PROJECT IMAGES



NETWORK SWITCH/DUAL CORE LIFECYCLE REPLACEMENT PROGRAM

Project Lead: Kevin Schultz
Department: Information Technology
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: NA

Project Description and Importance:

The purpose of this program is to create a sustainable lifecycle equipment replacement program for our access layer switches and network core switches. The City has 3 locations where access layer switches reside: one in City Hall, one in the Police Department and one at the Joint Communications Center. These switches provide network capabilities and connectivity for all servers and endpoints at these locations. Standard lifecycle for our access layer switches range between 4 and 6 years depending on manufacturer support and reliability of the equipment. Currently, the City has 2 pair of clustered network switches that function as the backbone for the City's core networking infrastructure. These switches provide network capabilities to our access layer switches (mentioned above), thereby providing networking capabilities throughout the entire city. These switches are located at City Hall and the Joint Communications Center. Standard lifecycle for our core infrastructure switches is 5-6 years depending on manufacturer support and reliability of the equipment. By replacing both our access layer and core switches proactively, within our established lifecycle, we mitigate our risk of unplanned network outages. This helps us ensure that we are able to keep our network services available at all times. This lifecycle plan accounts for future replacements of these critical devices.

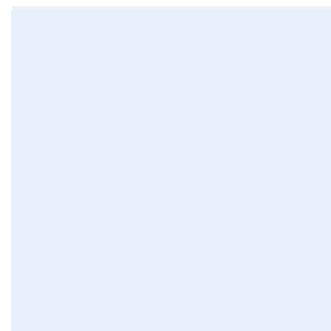
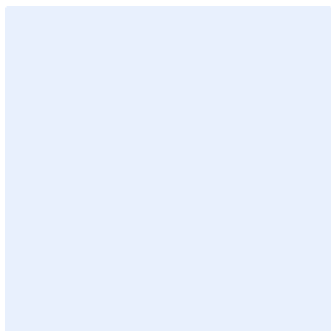
Estimate and describe ongoing operating and maintenance costs and/or savings:

This is a capital maintenance program for network equipment and platforms.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Capital Improvement | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 275,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 275,000 |

PROJECT IMAGES



|| PARK AND TRAIL ASPHALT RESURFACING

Project Lead: Stephania Ferrell
Department: Recreation and Parks
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The purpose of this project is to create a sustainable ongoing program for the maintenance of asphalt surfaces in our park system. Currently we have approximately 20 miles of paved trails and nearly 150,000 sq. feet of asphalt parking lot(s). These funds would be utilized to maintain these asphalt surfaces throughout City parks, trails, and golf course cart paths. Some of the parks that are most in need of parking lot resurfacing include Academy Park, Lower McCorkle Park, and golf course cart paths. The Parks & Recreation Department will collaborate with the Public Service & Engineering Department to ensure that the work is bid alongside their asphalt projects for competitive pricing.

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

This is an ongoing capital maintenance program for park & recreation trails, parking lots and other asphalt surfaces.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Capital Improvement | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,000,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,000,000 |

PROJECT IMAGES



|| PARK RENOVATIONS

Project Lead: Stephania Ferrell
Department: Recreation and Parks
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

Maintenance of park amenities, such as, roof replacement for park structures, new fencing at athletic fields, upgrading parking lot lamps to LED, installing shade structures, renovation of bathrooms, irrigation repairs at the golf course and replacing thousands of linear feet of split rail fence in parks for example.

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

This is an ongoing capital maintenance program for park shelters and structures.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Capital Improvement | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,000,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,000,000 |

PROJECT IMAGES



PHYSICAL SERVER LIFECYCLE REPLACEMENT

Project Lead: Kevin Schultz
Department: Information Technology
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The purpose of this project is to create a sustainable physical server equipment replacement program. The City currently operates 10 physical servers which support a variety of city-wide technology services and platforms throughout the City. On-premise servers play a critical role in providing service to each City department. As technology advances and software become more complex, servers in our infrastructure must continue to remain reliable, responsive, and usable. To meet these needs, our lifecycle replacement policy is congruent with industry best practices and the standard hardware warranty of 5 years. As we have the opportunity to purchase programs on a SaaS basis, these costs may be reduced. E-mail, Police cruiser video, the accounting system, several service applications, backups and other applications are on a SaaS platform. Potential cost savings will be evaluated as these programs are evaluated.

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

This is a capital maintenance program for physical server equipment and platforms.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Capital Improvement | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 125,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 125,000 |

PROJECT IMAGES



PLAY ELEMENTS AND SURFACE REPLACEMENT

Project Lead: Stephania Ferrell
Department: Recreation and Parks
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

Currently the City has 17 playgrounds, and the purpose of this project is to ensure the City's play elements are safe and up-to-date. These funds will be used to replace surfacing and playground elements that are at the end of their life cycle. Play elements have life cycles that can last up to 20 years and safety surfaces approximately 10 years. Preventative and ongoing maintenance are necessary to ensure National Playground Safety Standards are met and maximize equipment lifespan. This project includes surface replacement and repairs, playground mulch installation, play element and skate element upkeep, and replacement or improvement. Maintaining and replacing existing park assets is necessary for safety, citizen satisfaction and resource management.

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

This is an ongoing capital maintenance program for playground equipment and surfaces.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Capital Improvement | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,250,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,250,000 |

PROJECT IMAGES



|| POLICE EQUIPMENT REPLACEMENT PROGRAM

Project Lead: Greg Knoblock
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The purpose of the program is to continue a sustainable replacement program for Public Safety vehicles & associated equipment. Performing the core duties of public safety requires sufficient vehicles and related in-car equipment to meet the many demands of protecting the community. The City has developed a rating system for equipment so that we can hone-in on the exact pieces of the Division's equipment that need to be purchased or replaced. The equipment replacement program offers a pool of funds to be used as effectively as possible as needs arise. This program is built on the premise that a set amount of money can be counted on each year. The money is saved from year to year to ensure adequate funds are available to replace vehicles once they reach end of life. If the program is shorted, it undermines the saving process and the entire program. Additionally, proceeds from the equipment that is sold at auction goes into this program for use by the department that sold the equipment. The requested increase is due to the rise in vehicle and equipment costs along with the vehicle needs of a fully staffed Public Safety Division.

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

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

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Capital Improvement | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 1,375,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 1,375,000 |

PROJECT IMAGES



|| POLICE RADIO REPLACEMENT

Project Lead: Chief Spence
Department: Public Safety
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

This project creates a sustainable radio replacement program for the City's operations (Police, Parks and Service). 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. In 2021, 20 older portable radios required unplanned replacement due to compatibility issues with State-funded infrastructure upgrades. Additionally, an increase in per-unit radio cost since the program's inception necessitates an overall increase in project funding. The Division will begin the replacement of portable radios in late 2022 into early 2023 to meet a published end-of-life for the current models.

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

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 available.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Improvement | \$ 225,000 | \$ 175,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 700,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 225,000 | \$ 175,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 700,000 |

PROJECT IMAGES



POOLS INFRASTRUCTURE REPLACEMENT & MAINTENANCE PROGRAM

Project Lead: Stephania Ferrell
Department: Recreation and Parks
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

Ongoing repairs, replacements, and improvements to Gahanna swimming pools to provide safe & modern amenities for the community. This includes boiler replacements, feature repairs such as slides; diving boards; climbing walls, deck and pool bottom repair and/or replacement as well as updated chlorinators and other pump room mechanics.

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

This is an ongoing capital maintenance program for aquatics to provide a safe recreational activity for residents and visitors.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Improvement | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 |

PROJECT IMAGES



REPLACE OLDER EXISTING WATERLINES

Project Lead: Jim Turner
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: Proprietary
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

Every year \$150,000 will be needed to replace older, deteriorating waterline infrastructure around the City. Specific projects will be identified each year as the need for replacement arises. Areas of targeted replacement include the Creekside District (existing 4-inch lines) and many old asbestos concrete lines and cul-de-sacs with 2-inch galvanized steel lines. The request for funding will allow the City to have an adequate reserve to replace deteriorated water lines during street rebuilds when the roadway is already under construction. The request has been increased from previous CAN years by \$25,000 to account for an increase in construction costs and additional lines needing maintenance. The City has established a rate for water services provided to residents and businesses which includes funding for capital maintenance.

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

This is an ongoing capital maintenance program for waterlines throughout the City to minimize service interruption and provide safe, high quality water to residents and businesses.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Water Capital Improvement | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 |

PROJECT IMAGES



|| SAN EQUIPMENT REPLACEMENT PROGRAM

Project Lead: Kevin Schultz
Department: Information Technology
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The purpose of this project is to create a sustainable Information Technology Storage Area Network (SAN) equipment replacement program. The department maintains two SANs, one at our primary data center and one at our failover site. The SANs provide digital storage and act as a platform for all critical information systems and technology related services the city provides both internally and externally. As technology advances and software become more complex, our storage demands increase and must continue to remain reliable, responsive, and usable. To meet these needs, our replacement cycle for our SANs is 5 years. As we have the opportunity to purchase programs on a SaaS basis, storage requirements may be reduced in future years. E-mail, Police cruiser video, accounting system, several service applications, and backups and are in place on various SaaS platforms. Potential cost savings will be evaluated as we move forward with future application upgrades.

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

This is a capital maintenance program for SAN equipment and platforms.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Capital Improvement | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 150,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 150,000 |

PROJECT IMAGES



SANITARY SEWER SYSTEM MAINTENANCE

Project Lead: Jim Turner
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: Proprietary
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: CMOM – Capacity Management Operation and Maintenance Manual

Project Description and Importance:

The purpose of this project is to create a sustainable sanitary sewer system maintenance program. As a result of the City's EPA mandated Sanitary Sewer Evaluation Study completed in 2014, as approved by the EPA, ongoing system evaluation and maintenance is required. Items to be performed under this program include manhole rehabilitation, sewer pipe lining and/or replacement, and closed-circuit TV evaluation and cleaning. The City has established rates for sewage services provided to residents and businesses which includes funding for capital maintenance. The request has been increased by \$100,000 due to the need for additional lining and maintenance work.

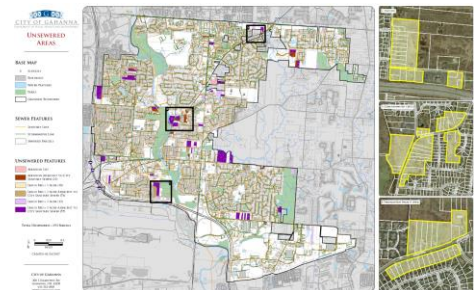
Estimate and describe ongoing operating and maintenance costs and/or savings:

This is an ongoing capital maintenance program to maintain safe and effective sanitary sewers for the public health and safety of residents and businesses.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Sewer Capital Improvement | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 2,000,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 2,000,000 |

PROJECT IMAGES



STREET REBUILD

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: GoForward Gahanna

Project Description and Importance:

When the pavement reaches the end of its useful life and preventative maintenance treatments are no longer effective, the street will need to be reconstructed. The useful life of a street is generally 75 years. The street rebuild program has been focused on rebuilding Detroit Style (Concrete) streets. The Detroit style street was originally all concrete pavement and was not designed for the addition of an asphalt surface. These streets were a common street standard throughout the City of Gahanna in the 1950s and 1960s. Over the decades, as funds became too limited to repair the concrete street properly, the streets began receiving a thin asphalt overlay, which created problems with drainage at drives, downspout drain holes, and an insufficient road base. Since the late 1980's, we have been reconstructing these streets as annual funds would allow. Concrete streets are rebuilt to today's street standards and include an asphalt surface, a concrete base, and separate curb and gutter. We currently have approximately 7.32 centerline miles of concrete streets remaining in the City, which equates to about 6.89% of the entire roadway network. The request has been updated to reflect current construction costs and total length of local streets needing reconstructed over the 75-year lifecycle.

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

Once streets have been rebuilt, they will be maintained as part of our asphalt overlay program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Capital Improvement | \$ 2,141,290 | \$ 2,318,415 | \$ 2,318,415 | \$ 2,318,415 | \$ 2,318,415 | \$ 11,414,950 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 2,141,290 | \$ 2,318,415 | \$ 2,318,415 | \$ 2,318,415 | \$ 2,318,415 | \$ 11,414,950 |

PROJECT IMAGES



STORMWATER SYSTEM MAINTENANCE

Project Lead: Jim Turner
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: Proprietary
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The purpose of this project is to create a sustainable program for maintaining the stormwater collection system to ensure the safe and reliable conveyance of stormwater. In total, 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. 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. The City has established a monthly stormwater management service charge for the maintenance of stormwater collection services.

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

This is an ongoing capital maintenance program to maintain a safe and effective stormwater collection system for the public health and safety of residents and businesses.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|--------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Storm Water | \$ 70,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 750,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 70,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 750,000 |

PROJECT IMAGES



STREET LIGHTS AT INTERSECTIONS/LED REPLACEMENT PROGRAM

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The purpose of this project is to provide streetlights at public intersections that are currently not illuminated. Historically, we have appropriated \$40,000/year to be spent on street lighting at intersections as requests are received. Historical funding allowed for one project to be constructed every 2-3 years. Increasing funding to \$60,000 will reduce the time needed to fund projects. In addition, we will conduct a needed city-wide assessment of street light locations to help guide potential future installations.

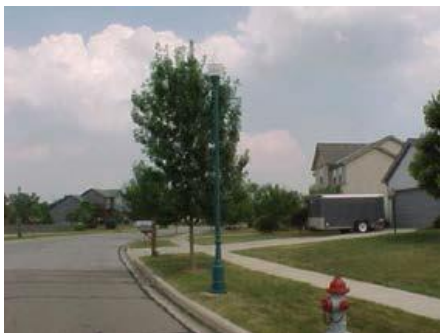
Estimate and describe ongoing operating and maintenance costs and/or savings:

This is an ongoing capital maintenance program to enhance safety for residents, businesses and visitors and reduce energy costs for the City.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| Capital Improvement | \$ 120,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 360,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 120,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 360,000 |

PROJECT IMAGES



CITYWIDE TRAFFIC SIGNAL UPGRADES AND MAINTENANCE

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Capital Maintenance
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The purpose of this program is to create a sustainable traffic signal replacement program, these funds will be used to replace traffic signal equipment at the end of their life cycle as well as other needed improvements. This includes equipment such as detection cameras, controllers, conflict monitors, traffic and pedestrian signal heads, wiring, cabinets, and school zone flashers. Traffic signal equipment has a life cycle of 15-20 years and requires some ongoing maintenance to ensure that these systems remain functional. This program will also replace old signal heads with new energy efficient LED heads. Maintaining and replacing traffic signal equipment is essential to the health and safety of our citizens and visitors. The request has been updated beyond 2022 to cover the increased cost of construction and materials.

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

This is an ongoing capital maintenance program to maintain safe and operational traffic signals throughout the City for the safety of residents and visitors traveling throughout the City. Replacing old signal heads with new energy efficient LED heads will also reduce the City's energy costs.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Improvement | \$ 157,000 | \$ 170,000 | \$ 184,000 | \$ 184,000 | \$ 184,000 | \$ 879,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 157,000 | \$ 170,000 | \$ 184,000 | \$ 184,000 | \$ 184,000 | \$ 879,000 |

PROJECT IMAGES



AGLER ROAD RELOCATION

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
Plan Reference: GoForward Gahanna

Project Description and Importance:

We are currently studying options for relieving congestion at the Stygler Rd/Agler Rd. intersection. The project is aimed at creating more distance between the Stygler Rd. /Agler Rd. and the Stygler Rd. /US62 intersections. The two intersections are currently only 300 feet apart which does not provide enough storage space for cars entering the stretch of Stygler Rd. between the two intersections. The result is that during pm peak periods, southbound cars waiting at the Stygler Rd. /US62 intersection will back up through the Stygler Rd. /Agler Rd. intersection. The proposed plan is 2022-Design; 2022-2023 ROW Acquisition; 2023-2024 Construction. The City will pursue OPWC funding and federal MORPC attributable funds for this project. Through the GoForward Gahanna community engagement process, the West side was identified as an area that needed attention. The intersection at Stygler/Agler is the main entrance to this side of Gahanna. Improving the flow through this intersection would create easier access for residents and encourage business development in the area. \$1,000,000 was appropriated in 2018 for design. This is closely linked to the South Stygler widening and West Johnstown Road improvements. Although all three can be completed independently they should be considered within the same project timeline.

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

Once constructed this will become part of the asphalt overlay program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------|-------------|---------------------|----------------------|----------------------|
| Capital Improvement | \$ 600,000 | \$ - | \$ - | \$ 4,300,000 | \$ 11,500,000 | \$ 16,400,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 600,000 | \$ - | \$ - | \$ 4,300,000 | \$ 11,500,000 | \$ 16,400,000 |

PROJECT IMAGES



CENTRAL PARK – MORRISON AND CLAYCRAFT IMPROVEMENTS

Project Lead: Nathan Strum and Grant Crawford
Department: Development
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
Plan Reference: Economic Development Strategy

Project Description and Importance:

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

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

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

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|------------------|-------------|-------------|-------------|-------------------|---------------------|---------------------|
| Central Park TIF | \$ - | \$ - | \$ - | \$ 350,000 | \$ 4,800,000 | \$ 5,150,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ - | \$ - | \$ - | \$ 350,000 | \$ 4,800,000 | \$ 5,150,000 |

PROJECT IMAGES



|| CRESCENT AT CENTRAL PARK (PHASE 3)

Project Lead: Nathan Strum
Department: Development
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
Plan Reference: Land Use Plan; Economic Development Plan; Development Agreement

Project Description and Importance:

This project is necessary to provide public infrastructure to Crescent at Central Park of Gahanna which is located along Tech Center Drive. The Crescent has been designed to be completed in three phases that will ultimately create up to 19 separate lots. The first phase was the construction of the Tech Center Drive extension from Hamilton Road to Morrison Road, the I-270 Overpass Bridge and Buckles Court. This phase has been completed. The second phase consists of extending Buckles Court north into the northeastern portion of the property. This phase has been completed. The third phase consists of extending public infrastructure improvements into the northwest portion of the property. The public infrastructure improvements may include, but are not limited to: real estate acquisition, new roadway, water lines, sewer lines, utility lines, stormwater management components, traffic controls, or other related public infrastructure improvements. A Development Agreement related to the project was executed by Council and included the development of a Tax Increment Financing district and a New Community Authority to aid in offsetting/reimbursing eligible expenses. Additional offsetting sources of revenue to support the project will be explored by Staff.

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

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

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------|---------------------|-------------|-------------|---------------|---------------------|
| Capital Improvement | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,000,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,000,000 |

PROJECT IMAGES



HAMILTON ROAD BRIDGE ENHANCEMENTS

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: GoForward Gahanna

Project Description and Importance:

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

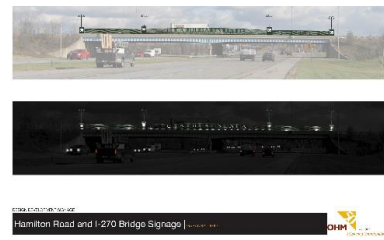
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|-----------------|-------------------|---------------------|-------------|-------------|---------------|---------------------|
| Hamilton Rd TIF | \$ 150,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,650,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 150,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,650,000 |

PROJECT IMAGES



HELMBRIGHT DRIVE AND TAYLOR ROAD IMPROVEMENTS

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward Three
Plan Reference: N/A

Project Description and Importance:

Engineering studies completed during the design of the new Lincoln Elementary school identified that improvements to the intersection of Taylor Road and Helmbright Drive are warranted. Improvements such as a westbound to northbound right turn lane or a signalized intersection could improve the safe and efficient operation of this intersection. This project would allow for design and construction of improvements at this intersection.

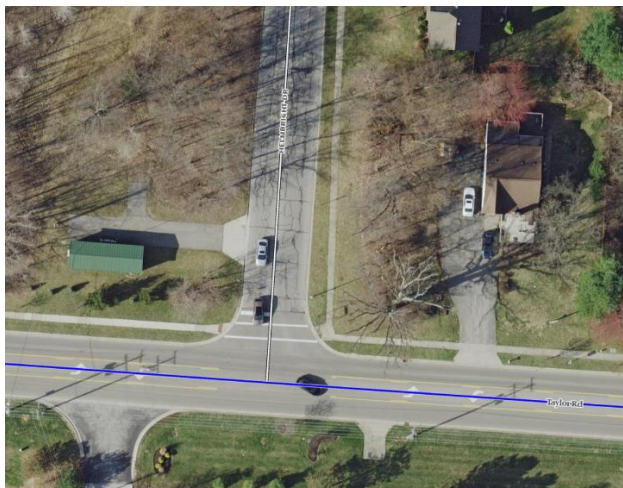
Estimate and describe ongoing operating and maintenance costs and/or savings:

Upon completion this would become part of the asphalt overlay program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|------------------|-------------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ 65,000 | \$ 170,000 | \$ - | \$ - | \$ - | \$ 235,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 65,000 | \$ 170,000 | \$ - | \$ - | \$ - | \$ 235,000 |

PROJECT IMAGES



CREEKSID DISTRICT STREET REBUILD-CARPENTER ROAD

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
Plan Reference: GoForward Gahanna

Project Description and Importance:

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

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

Once reconstructed, it will become part of the asphalt overlay program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|-------------------------|-------------|-------------|-------------|-------------------|---------------|-------------------|
| Olde & West Gahanna TIF | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 |

PROJECT IMAGES



CREEKSID DISTRICT STREET REBUILD-WALNUT STREET

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
Plan Reference: GoForward Gahanna

Project Description and Importance:

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

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

Once the project is complete, they will become part of the capital maintenance programs.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------|-------------|-------------|-------------------|---------------|-------------------|
| Olde & West Gahanna TIF | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ 400,000 |
| Water Capital Improvement | \$ - | \$ - | \$ - | \$ 55,000 | \$ - | \$ 55,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ - | \$ - | \$ - | \$ 455,000 | \$ - | \$ 455,000 |

PROJECT IMAGES



RIVER DRIVE STREET IMPROVEMENT

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: GoForward Gahanna

Project Description and Importance:

This project rebuilds a substandard section of River Drive from James Road to Parkland Drive including the installation of curb and sidewalks, storm sewer, and replacement of the existing waterline. Portions of the roadway have started failing which requires immediate reconstruction.

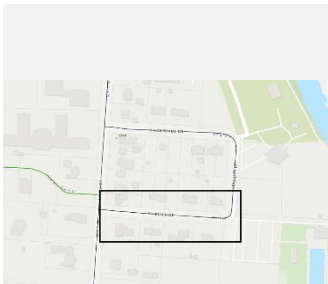
Estimate and describe ongoing operating and maintenance costs and/or savings:

The street will be maintained as part of the yearly pavement maintenance program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ 285,000 | | | | | \$ 285,000 |
| Water Capital Improvement | \$ 85,000 | | | | | \$ 85,000 |
| Storm Water | \$ 85,000 | | | | | \$ 85,000 |
| | | | | | | \$ - |
| Total | \$ 455,000 | \$ - | \$ - | \$ - | \$ - | \$ 455,000 |

PROJECT IMAGES



SHULL AVENUE EXTENSION/GRANVILLE-FRIENDSHIP PARK

Project Lead: Nathan Strum and John Moorehead
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
Plan Reference: GoForward Gahanna

Project Description and Importance:

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

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

The street, once constructed, will become part of the asphalt overlay program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
| Capital Improvement | | | | | \$ 400,000 | \$ 400,000 |
| Stormwater | | | | | \$ 60,000 | \$ 60,000 |
| Water Capital Improvement | | | | | \$ 60,000 | \$ 60,000 |
| | | | | | | \$ - |
| Total | \$ - | \$ - | \$ - | \$ - | \$ 520,000 | \$ 520,000 |

PROJECT IMAGES



SOUTH STYGLER WIDENING (US62 - W. JOHNSTOWN RD)

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward One
Plan Reference: 2019 Thoroughfare Plan and GoForward Gahanna

Project Description and Importance:

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

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

Once constructed they will become part of the capital maintenance programs.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------|-------------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |

PROJECT IMAGES



STREET REBUILD- HEIL DRIVE

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
Plan Reference: GoForward Gahanna

Project Description and Importance:

This project rebuilds a substandard section of Heil Drive from Shull Avenue to US 62 including the installation of curb and sidewalks, storm sewer and replace the existing waterline. The Johnstown Road TIF may be used to offset the project costs. Received funding for design in 2021.

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

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

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Johnstown Rd TIF | \$ 400,000 | | | | | \$ 400,000 |
| Water Capital Improvement | \$ 80,000 | | | | | \$ 80,000 |
| Storm Water | \$ 80,000 | | | | | \$ 80,000 |
| | | | | | | \$ - |
| Total | \$ 560,000 | \$ - | \$ - | \$ - | \$ - | \$ 560,000 |

PROJECT IMAGES



TAYLOR STATION AND CLAYCRAFT ROAD INTERSECTION IMPROVEMENT

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
Plan Reference: Thoroughfare Plan

Project Description and Importance:

This project plans to improve the intersection of Claycraft Road with Taylor Station Road with a modern roundabout. This intersection is a critical intersection to our industrial area. Currently the intersection is failing during the evening peak hours, and operates at a level of service E. This results in heavy backups for northbound Taylor Station Road from Claycraft Road south to East Broad Street. The proposed improvements will improve the intersection level of service from an E to an A. The City will pursue grant funding for this project. In addition, the Central Park and Eastgate TIF Districts could be utilized to help fund this project. \$300,000 has been appropriated for design. The request has been updated to reflect preliminary opinion of cost provided by the design engineer EMHT.

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

Once constructed, it will become part of the asphalt overlay program. The proposed roundabout will ultimately reduce long term maintenance costs by removing a signal from operation and maintenance.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|---------------------|---------------------|-------------|-------------|---------------|---------------------|
| Capital Improvement | \$ 1,000,000 | \$ 1,082,000 | \$ - | \$ - | \$ - | \$ 2,082,000 |
| Water Capital Improvement | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 1,060,000 | \$ 1,082,000 | \$ - | \$ - | \$ - | \$ 2,142,000 |

PROJECT IMAGES



TECHCENTER DR EXTENSION (SCIENCE BVLD - TAYLOR STATION RD)

Project Lead: Nate Strum and John Moorehead
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
Plan Reference: GoForward Gahanna

Project Description and Importance:

The purpose of this project is to extend Techcenter Drive from Science Boulevard to Taylor Station Road in order to encourage annexation of approximately 60 acres of underdeveloped commercial land. The recommendation is to extend this road only if the adjacent properties annex into the City of Gahanna. This extension will provide traffic relief to Claycraft Road, Taylor Road, and Morrison Road. Construction of this extension opens land for development and encourages development throughout the Office, Commerce, and Technology District. As the project would greatly benefit the surrounding area and is within the Central Park TIF district, it would be eligible to receive reimbursement from the Central Park TIF district. Stormwater funds will be used for new drainage infrastructure. Water funds will be used to fund the work related to the waterline. This work will consist of a new 8-inch line parallel to the road including fire hydrants and valves, as well as an 8" sanitary sewer to service parcels along the roadway.

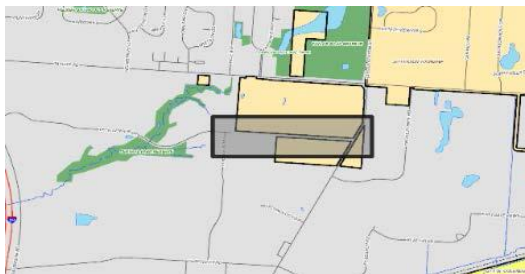
Estimate and describe ongoing operating and maintenance costs and/or savings:

Once constructed this will become part of the street capital maintenance programs.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------|-------------|-------------------|---------------------|---------------|---------------------|
| Capital Improvement | | | \$ 125,000 | \$ 1,200,000 | | \$ 1,325,000 |
| Storm Water | | | \$ 20,000 | \$ 210,000 | | \$ 230,000 |
| Water Capital Improvement | | | \$ 20,000 | \$ 190,000 | | \$ 210,000 |
| Sewer Capital Improvement | | | \$ 50,000 | \$ 480,000 | | \$ 530,000 |
| Total | \$ - | \$ - | \$ 215,000 | \$ 2,080,000 | \$ - | \$ 2,295,000 |

PROJECT IMAGES



WEST JOHNSTOWN ROAD IMPROVEMENTS

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward One
Plan Reference: Thoroughfare Plan and GoForward Gahanna

Project Description and Importance:

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

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

Once constructed, they will become part of the capital maintenance programs.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------|-------------|---------------------|-------------|---------------|---------------------|
| Capital Improvement | | | \$ 2,000,000 | | | \$ 2,000,000 |
| Storm Water | | | \$ 250,000 | | | \$ 250,000 |
| Water Capital Improvement | | | \$ 250,000 | | | \$ 250,000 |
| Sewer Capital Improvement | | | \$ 25,000 | | | \$ 25,000 |
| Total | \$ - | \$ - | \$ 2,525,000 | \$ - | \$ - | \$ 2,525,000 |

PROJECT IMAGES



ACADEMY PARK – MOUNTAIN BIKE TRAIL

Project Lead: Stephania Ferrell
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

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 and skills park. 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 has awarded this site for a brownfield assessment grant. This project has the ability to make a great use out of a space that would otherwise be considered sludge.

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

The mountain bike trail will require annual maintenance and upkeep.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

PROJECT IMAGES



ADA TRANSITION – PARK AND BUILDING FACILITIES, PEDESTRIAN CROSSINGS

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: ADA Transition Plan

Project Description and Importance:

Gahanna's ADA Transition Plan identifies a need for continued maintenance and improvements to accessible features in public parks, buildings, and street crossings. To meet our goals listed in the ADA Transition Plan, this request includes \$80,000 dedicated annually for park and facility improvements and \$50,000 for the costs of improving pedestrian crossings.

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

Costs for maintaining pedestrian crossings would be included as part of Gahanna's annual Street Programs. Operating costs for Park and Building Facilities will account for improvements stemming from ADA Transition work.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Improvement | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 650,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 650,000 |

PROJECT IMAGES



BIG WALNUT TRAIL SECTION 8

Project Lead: John Moorehead and Stephania Ferrell
Department: Public Service
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
Plan Reference: Master Trail Plan

Project Description and Importance:

This project completes the southern connection of the regional Big Walnut Trail between Rocky Fork Drive South and Tech Center Drive. Crossing I-270 introduces unique challenges to this portion of trail and requires close coordination with the Ohio Department of Transportation. The City will pursue grant funding for this project.

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

Once completed this will become part of the park asphalt re-surfacing program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-----------|--------------|------|------|---------------|--------------|
| Capital Improvement | \$ 75,000 | \$ 3,250,000 | \$ - | \$ - | \$ - | \$ 3,325,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 75,000 | \$ 3,250,000 | \$ - | \$ - | \$ - | \$ 3,325,000 |

PROJECT IMAGES



CHERRY BOTTOM ROAD STABILIZATION

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: Ward Two
Plan Reference: N/A

Project Description and Importance:

Unstable soil alongside Cherry Bottom Road between Coldwell Drive and Campus Drive is causing the banks to erode and may lead to the road being undermined. Cherry Bottom Road is classified as Major Collector owing to the moderate amount of traffic it receives and the high level of access it provides to surrounding properties. Emergency stabilization efforts started on a portion of the project in 2021.

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

Cherry Bottom Road was assigned a Pavement Condition Rating of 69 during a 2019 inspection. It will likely be a candidate for resurfacing in the next 5 years. Addressing stability concerns prior to resurfacing will allow necessary construction activities to take place without damaging new pavement.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ 100,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 100,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 300,000 |

PROJECT IMAGES



CLAYCRAFT ROAD WATERLINE REPLACEMENT

Project Lead: Jim Turner
Department: Public Service
Priority Category: Priority 1
Fund Type: Proprietary
Offsetting Revenue: Yes
Project Ward: Ward Three
Plan Reference: N/A

Project Description and Importance:

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. The 2022 cost estimate includes construction costs as well as inspection and construction management services. The request has been updated to cover the replacement of the entire transmission line that was installed in 1968. The City has established a rate for water services provided to residents and businesses which includes funding for capital maintenance.

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

Once the improvements are complete, they will become part of the waterline replacement program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Water Capital Improvement | \$ 875,000 | \$ - | \$ - | \$ - | \$ - | \$ 875,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 875,000 | \$ - | \$ - | \$ - | \$ - | \$ 875,000 |

PROJECT IMAGES



CREEKSIDE PARKING GARAGE

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The Creekside Garage was constructed in 2006. During 2020, Council authorized DLZ Engineering to perform surveying services, hydraulic modeling, and geotechnical and structural engineering to determine if the garage meets current FEMA flood proofing requirements. The results reflected a need for structural improvements to meet FEMA requirements and obtain a flood proofing certificate. Council authorized \$1.5 million in 2021 for planning and design to meet FEMA requirements which will be completed in the near future. While the exact cost of the improvements is not yet determined, it could be in excess of \$10 million. The below establishes an amount each year for these improvements to be conducted over time.

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

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Capital Improvement | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 4,000,000 | \$ 10,000,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 4,000,000 | \$ 10,000,000 |

PROJECT IMAGES



EAST JOHNSTOWN ROAD MULTI-USE TRAIL IMPROVEMENTS

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: Go Forward Gahanna

Project Description and Importance:

The purpose of this project is to install 1300' of multi-use trail that will create a completed pedestrian connection between the adjacent subdivisions, YMCA, and skilled nursing facilities along East Johnstown Road between Riva Ridge Boulevard and YMCA Place. The North Triangle and Johnstown Rd TIFs may be used for this project. \$150,000 was appropriated in 2020. Design will be completed in 2021.

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

The trail will be maintained as part of ongoing trail maintenance.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|--------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| North Triangle TIF | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| Johnstown Road TIF | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |

PROJECT IMAGES



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

Project Lead: Jim Turner
Department: Public Service
Priority Category: Priority 1
Fund Type: Proprietary
Offsetting Revenue: Yes
Project Ward: Ward Two
Plan Reference: CMOM – Capacity Management Operation and Maintenance Manual

Project Description and Importance:

The purpose of this project is to design and construct the East Johnstown Road Sanitary Sewer which will provide sanitary sewer service to a section of the City currently without sewer. It should be noted that all of the areas without sewers addressed by this project are currently in the City of Gahanna. This new sewer district would provide sanitary sewer service to approximately 29 parcels currently using onsite treatment systems. The Franklin County Board of Health and Ohio EPA strongly recommend providing gravity sewer to areas with onsite systems. The first phase of the project would involve crossing the Big Walnut Creek. The Johnstown Road Tax Increment Financing could be utilized to fund the project. The City has established a rate for sanitary sewer services provided to residents and businesses which includes funding for capital maintenance. \$50,000 was budgeted for design in 2018.

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

Once constructed it would become part of the sanitary sewer maintenance program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Sewer Capital Improvement | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |

PROJECT IMAGES



ELECTRIC VEHICLE CHARGING STATION

Project Lead: Nathan Strum & Grant Crawford
Department: Development
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: Economic Development Strategy

Project Description and Importance:

The purpose of this project is to continue to provide electric charging stations throughout the City and support the growing market need for this level of service. The City was approached by the City of Whitehall to partner on their application along with other neighboring municipalities in this multi-jurisdictional project. The general request would be for the City to contribute up to 20% match towards the project value (20 stations estimated at \$15,000 per station) to be located on publicly accessible locations throughout the City. Staff intends to explore funding streams through various local partners as well as via existing economic development tools.

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

Once installed, the facilities will require yearly maintenance, but the specific costs have not yet been determined.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|------------------|------------------|-------------|-------------|---------------|------------------|
| Capital Improvement | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 60,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 60,000 |

PROJECT IMAGES



ELEVATOR REPLACEMENT

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

Complete replacement of the elevator in City Hall and the Police Department. All the major components for these elevators are obsolete and can no longer be replaced. Some items can no longer be repaired as well. If certain components break, the elevators may go down until they can be completely replaced. The upgrades will ensure safe and reliable operation while also maintaining compliance with applicable laws including ADA compliance. Pending the results of the facility assessment and the City's plan to address the results, this may be necessary before action can be taken.

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

The elevators will continue to be regularly maintained, tested, and certified for operation.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

PROJECT IMAGES



GAHANNA SWIMMING POOL FRONT POOL

Project Lead: Stephania Bernard-Ferrell
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

This project anticipates the needed replacement of the front pool at the Gahanna Swimming Pool facility with a similar, slightly upgraded pool. The existing pool is more than 50-years old. In 2018, Council authorized the installation of a PVC membrane in an effort to extend the useful life of the pool. The PVC membrane has an average useful span of approximately 10 years.

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

Maintenance and repair cost will decrease with a new pool and has the potential to increase revenue as a new pool will attract more visitors.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
| Capital Improvement | | | | | \$ 6,000,000 | \$ 6,000,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ 6,000,000 |

PROJECT IMAGES



GAHANNA SWIMMING POOL – SHADE/FENCING

Project Lead: Stephania Ferrell
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The Gahanna Swimming Pool Splash pad will be available for the 2022 summer season. The splash pad will be open outside of the standard pool season which requires a fence to be placed around the entire parameter of the footprint. The splash pad will be an attraction for youth, teens, and families. Providing adequate shade will provide a more comfortable and family friendly atmosphere to enjoy the new attraction.

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

The equipment will require annual maintenance and will be included into the aquatic operations maintenance program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

PROJECT IMAGES



GATEWAYS TO GAHANNA-ENTRYWAY SIGNS AND FEATURES

Project Lead: Nathan Strum
Department: Development
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: Land Use Plan; Economic Development Strategy; Go Forward Gahanna

Project Description and Importance:

The purpose of this project is to replace the City's existing wooden entry signs and establish new signage for entryways and targeted intersections throughout Gahanna. The new signs would be designed to be more visible than the existing signs, communicate the borders of Gahanna and serve as directional signs for community landmarks. Beautification of City Gateways is a component of the 2015 Economic Development Strategy and a strategic result of the GoForward Gahanna Strategic Plan. All existing Tax Increment Financing Districts will be utilized to pay these infrastructure expenses. 2022 will be design and plan costs and all TIF Districts with available funds will pay a portion of the costs. Once the gateway construction begins, each gateway area and associated TIF will be analyzed to offset as much of the costs as possible with TIF funds.

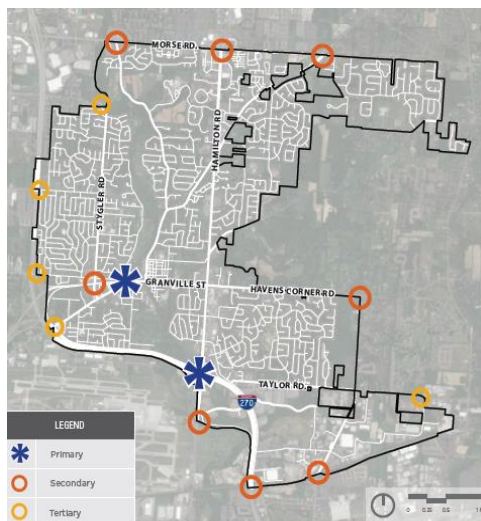
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|-----------------|-------------------|-------------------|-------------|-------------|---------------|-------------------|
| TIF Funds (ALL) | \$ 300,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 300,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 500,000 |

PROJECT IMAGES



LAND ACQUISITION STRATEGY FOR DEVELOPMENT

Project Lead: Nathan Strum
Department: Development
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: Economic Development Strategy

Project Description and Importance:

This project is necessary for the City, or a related entity, to own commercially zoned land in order to attract private investment and job creation opportunities. Public ownership of property increases the competitiveness of the City in attracting new development activity. Public real estate development programs provide significant advantage in attracting new investment because they allow for a wide range of financing/incentive options for new development. The real estate acquisition plan would target properties located in Priority Development Areas as identified within the 2015 Economic Development Strategy. The 2016, 2017, 2018, and 2021 budget allotted \$350,000 for the Land Bank Program. It is the Department's goal to secure similar funding as additional dollars will be necessary to aggressively pursue development opportunities.

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

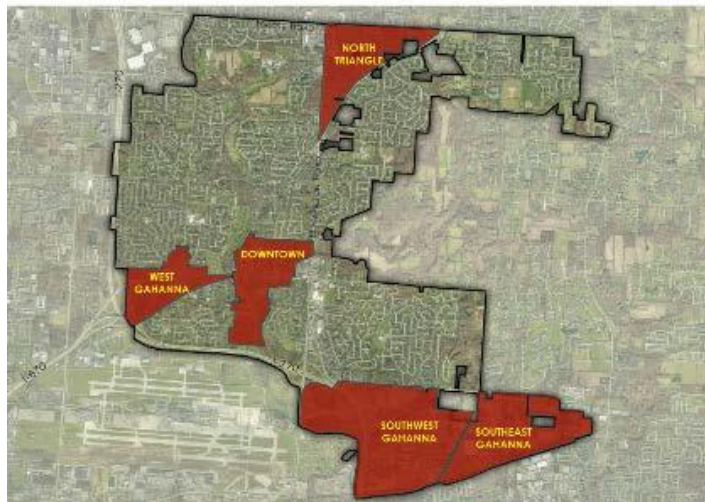
The property acquisition may have associated maintenance costs, but the specific costs have not yet been determined.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |

PROJECT IMAGES

PRIORITY DEVELOPMENT AREAS



MUNICIPAL COMPLEX HVAC AND GENERAL ENERGY-UPGRADES

Project Lead: Grant Crawford
Department: Public Service
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

Pending the results of the facility assessment, it will be necessary to replace most of the HVAC equipment within the next 2 years. In addition, lighting should be updated to LED for energy efficiency. The below defines the projected replacements: •2022 – HVAC Controls for City Hall, Police, and Senior Center Chiller •2023 – Lighting (Existing to LED) and Small Equipment at City Hall, Police, and Senior Center •2024 – City Hall Boilers. It is important to note that the above equipment will be tested for refurbishment or replacement and the required action will be taken however some of this equipment is up to 25 years old and replacement may be the only option. Rebate opportunities may be available to further offset the below costs.

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

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

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------|-------------------|-------------------|-------------------|---------------|-------------------|
| Capital Improvement | \$ - | \$ 400,000 | \$ 210,000 | \$ 100,000 | \$ - | \$ 710,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ - | \$ 400,000 | \$ 210,000 | \$ 100,000 | \$ - | \$ 710,000 |

PROJECT IMAGES



POLICE SOFTWARE UPDATE

Project Lead: Chief Spence
Department: Public Safety
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

The current Computer Aided Dispatch (CAD) and Records Management System (RMS) utilized by the Division of Police was first deployed in 2006 and is continually updated by the vendor, Central Square Technologies. The Division's CAD/RMS system is also used by Reynoldsburg, Whitehall and Bexley. Anticipating the need for a complete platform upgrade after 15-18 years of life, this project would fund a next generation CAD and RMS system for the Division. While the current software is functional, it is near end-of-life. Therefore, the Division will soon be required to migrate to one of Central Square's "go-forward" CAD/RMS systems or select a new platform vendor to meet future needs. The project will also fund a more robust real-time exchange of CAD/RMS data among other Central Ohio public safety agencies. Given the complexity of the project, a two-year implementation timeline is requested.

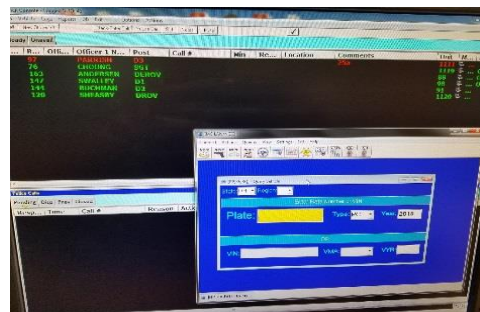
Estimate and describe ongoing operating and maintenance costs and/or savings:

The cost of ongoing maintenance and support of CAD/RMS systems is generally between 10-15% of the total implementation cost (\$70,000-\$80,000) annually which will be included in the Division's contract services operating budget. The additional cost for migrating existing records into the new system and the integration with other dependent systems is included in the overall project request (e.g. LEADS integration).

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ 400,000 | \$ 450,000 | \$ - | \$ - | \$ - | \$ 850,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 400,000 | \$ 450,000 | \$ - | \$ - | \$ - | \$ 850,000 |

PROJECT IMAGES



PRICE ROAD HOUSE

Project Lead: Stephania Ferrell
Department: Recreation and Parks
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: Parks & Rec Master Plan

Project Description and Importance:

The City acquired a residential property at 94 Price Rd. in 2010. The purchase was made to expand the property as it is surrounded by over 40 acres of city owned park land as well as the opportunity to utilize the 3000 square ft. outbuilding for storage. The house has sat vacant since and is subject to frequent vandalism. The Parks and Recreation Department is transforming the space, with appropriations approved in 2021 for \$175,000, to allow for indoor programming as well as provide an additional rentable location for the community. With the renovation of this space, the parking lot will need to be expanded to meet programming needs as well as zoning requirements estimated to be \$400,000. Also, Equipment such as tables and chairs, shelving, storage, and electronic features will be needed to open the facility estimated to be \$50,000.

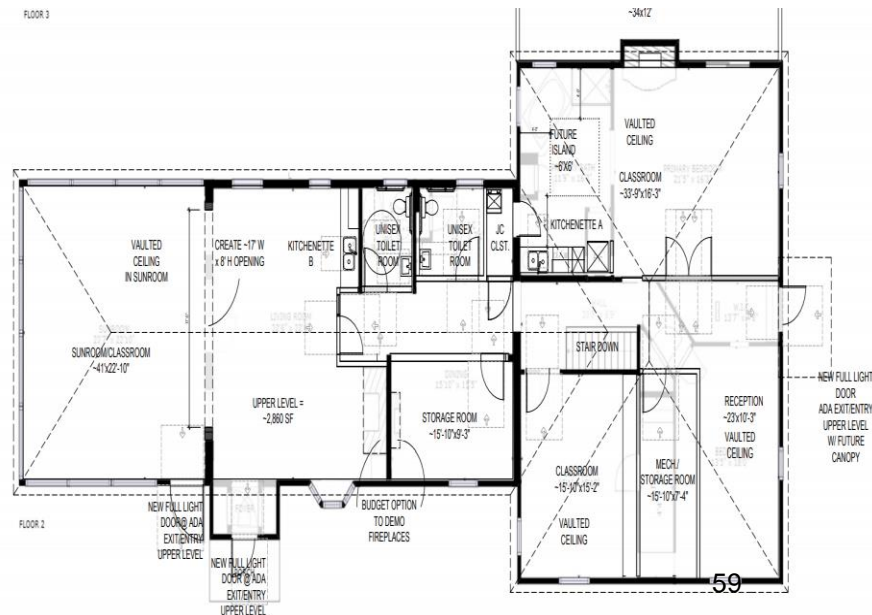
Estimate and describe ongoing operating and maintenance costs and/or savings:

Operating and maintenance cost will be necessary to manage the property and provide appropriate materials and supplies for programming and rental programs.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ 450,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ 450,000 |

PROJECT IMAGES



SANITARY PUMP STATION IMPROVEMENTS

Project Lead: Jim Turner
Department: Public Service
Priority Category: Priority 2
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

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. This project’s goal is to improve the resilience of these essential pieces of infrastructure by outfitting each station with standby power systems. In addition, this project will upgrade the existing stations to meet current standards and will replace aging infrastructure.

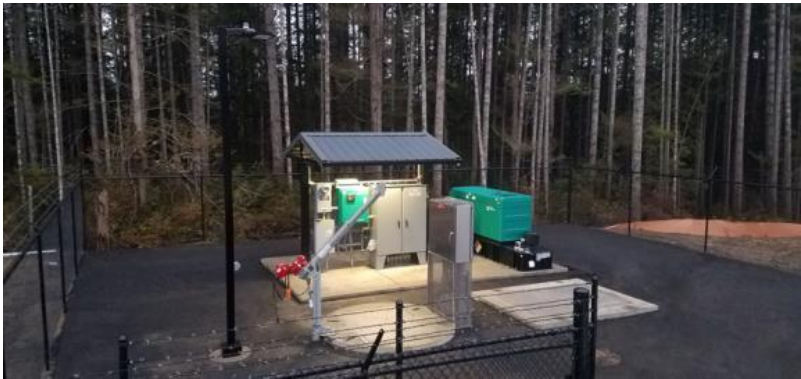
Estimate and describe ongoing operating and maintenance costs and/or savings:

Backup generators and fuel supplies will require ongoing maintenance.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|--------------------|------------|------------|------------|------------|---------------|--------------|
| Sewer Capital Fund | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,000,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,000,000 |

PROJECT IMAGES



SANITARY SEWER TRIANGLE EAST

4590 E. JOHNSTOWN ROAD TO PAMELA DRIVE

Project Lead: Jim Turner
Department: Public Service
Priority Category: Priority 3
Fund Type: Proprietary
Offsetting Revenue: No
Project Ward: Ward Four
Plan Reference: CMOM - Capacity Management Operation and Maintenance Manual

Project Description and Importance:

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

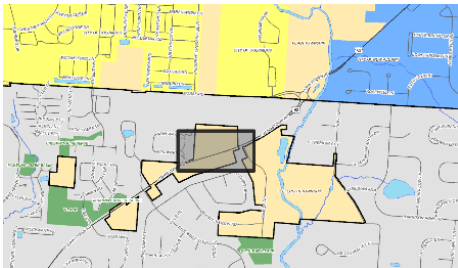
Estimate and describe ongoing operating and maintenance costs and/or savings:

Once completed, it would become part of the sanitary sewer capital maintenance program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|------------------|-------------------|-------------|-------------|---------------|-------------------|
| Sewer Capital Improvement | \$ 60,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ 360,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 60,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ 360,000 |

PROJECT IMAGES



SCIENCE BOULEVARD – CLAYCRAFT ROAD TRAIL

Project Lead: Nathan Strum and Stephania Ferrell
Department: Development
Priority Category: Priority 2
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward Three
Plan Reference: Master Trail Plan/Thoroughfare Plan

Project Description and Importance:

This project links the existing trail on Tech Center Drive with the intersection of Claycraft Road and Taylor Station Road, establishing a pedestrian route to key employers in the Industrial Zone. This will expand workforce accessibility by linking walking paths to COTA stops, and improve the area for business attraction through enhanced amenities. Right of Way acquisition along Claycraft Road is expected based on Gahanna's Thoroughfare Plan. The requested funding anticipates design and right of way services in 2022, with construction in 2023.

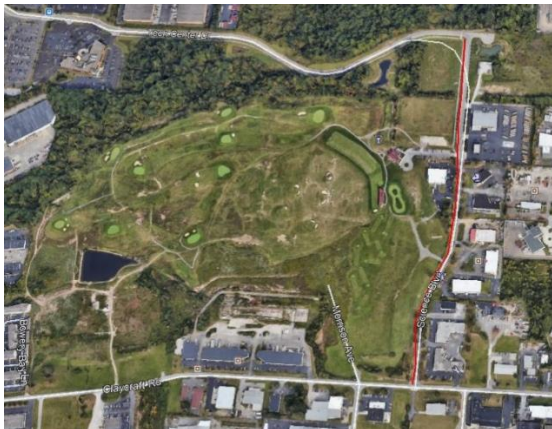
Estimate and describe ongoing operating and maintenance costs and/or savings:

Once completed, this will become part of the park asphalt re-surfacing program.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|-------------------|-------------------|-------------|-------------|---------------|-------------------|
| Capital Improvement | \$ 200,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 200,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ 500,000 |

PROJECT IMAGES



|| SERRAN DRIVE SANITARY SEWER REPLACEMENT

Project Lead: Jim Turner
Department: Public Service
Priority Category: Priority 1
Fund Type: Proprietary
Offsetting Revenue: Yes
Project Ward: Ward Three
Plan Reference: N/A

Project Description and Importance:

Replace approximately 545 feet of 8-inch sanitary sewer in the backyards of properties located along west side of Serran Drive, between manholes 559 and 557. 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 root intrusion. Originally constructed in 1958, the current condition of the pipe would not allow for CIPP-lining; another trenchless method (pipe-bursting) is preferable to open cut construction for the replacement. The 2022 cost estimate includes construction costs as well as engineering design and inspection services. Rates established for sewer services includes funding for capital.

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

The line will continue to be maintained as part of our ongoing sewer maintenance.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Sewer Capital Improvement | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |

PROJECT IMAGES



|| SIDEWALK MAINTENANCE PROGRAM

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: City Wide
Plan Reference: ADA Transition Plan

Project Description and Importance:

Sidewalks provide community wide safety and connectivity benefits. Maintaining public walks is essential to preserve those benefits. The proposed sidewalk maintenance program's goal is the targeted repair and replacement of the estimated 300 miles of sidewalk throughout Gahanna. The proposed financial estimate assumes maintenance of all Gahanna's sidewalks over a 15-year period. This program does not replace ORC 729.01 for construction and repair of sidewalks at the owners' expense. Rather, It provides for an appropriate inspection and determination that repairs or replacement are required by the property owner and sets for a process whereby; a) the owner can opt out of the program and complete the repairs or replacement without any City involvement beyond inspection and determination the required construction was performed properly and timely by the property owner or b) allow the City to take on the repairs or replacement using competitive bidding for cost savings with a property tax assessment placed on the property to repay the City for the costs of the construction.

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

The costs of implementing the program will be on-going however the construction for those property owners that do not opt out will be re-couped by property owners through the special assessment process over a five-year period.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Capital Improvement | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 6,000,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 6,000,000 |

PROJECT IMAGES



SUNPOINT PARK

Project Lead: Stephania Ferrell
Department: Recreation and Parks
Priority Category: Priority 3
Fund Type: General Government
Offsetting Revenue: Yes
Project Ward: Ward One
Plan Reference: N/A

Project Description and Importance:

In 2015, the City initiated the purchase of parkland at 670 McCutcheon Road. Initial construction included an inclusive and accessible playground, restroom building, parking lot, and some landscaping. The next phase of construction will include an open concept picnic shelter, athletic field, and additional landscaping.

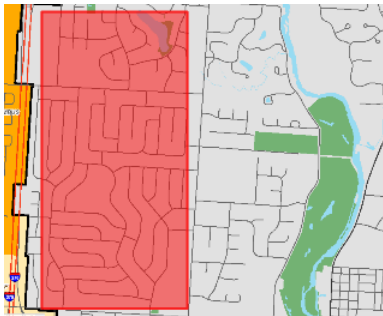
Estimate and describe ongoing operating and maintenance costs and/or savings:

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

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------|------|------|------|------|---------------|------------|
| Capital Improvement | \$ - | \$ - | \$ - | \$ - | \$ 650,000 | \$ 650,000 |
| | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ - | \$ 650,000 | \$ 650,000 |

PROJECT IMAGES



WATER TOWER REHABILITATION

Project Lead: Jim Turner
Department: Public Service
Priority Category: Priority 1
Fund Type: Proprietary
Offsetting Revenue: Yes
Project Ward: Ward Three
Plan Reference: N/A

Project Description and Importance:

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. The City has established a rate for water services provided to residents and businesses which includes funding for capital maintenance.

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

Minimal to moderate ongoing operating and maintenance costs such as annual cathodic protection maintenance and tri-annually a full and thorough inspection. Recoating of the tank makes up the largest part of this project and is typically performed every 15 years.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|---------------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Water Capital Improvement | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |

PROJECT IMAGES



WESTERN GAHANNA SANITARY SEWER ANALYSIS – PHASE 2

Project Lead: John Moorehead
Department: Public Service
Priority Category: Priority 1
Fund Type: General Government
Offsetting Revenue: No
Project Ward: City Wide
Plan Reference: N/A

Project Description and Importance:

This project advances the results of the Western Gahanna SSES – 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.

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

This project's findings may lead to recommendations for Capital Improvements.

PROJECT FINANCIAL ESTIMATE

| Fund | 2022 | 2023 | 2024 | 2025 | 2026 & Beyond | Total |
|--------------------------------|-------------------|-------------|-------------|-------------|---------------|-------------------|
| Sewer Capital Improvement Fund | \$ 525,000 | | | | | \$ 525,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Total | \$ 525,000 | \$ - | \$ - | \$ - | \$ - | \$ 525,000 |

PROJECT IMAGES

