



CITY OF GAHANNA, OHIO

Capital Needs Assessment

**Presented to Council
October 15, 2013**



CITY OF GAHANNA

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Introduction

One of the fundamental pieces of the City's long-term financial planning process is development of a long-term *capital improvement plan* (CIP). A CIP is defined by the International City and County Management Association (ICMA) as "a forecast of major capital projects and acquisitions over a selected period of time – most commonly, five years beyond the capital budget". Further, the ICMA Guide for Capital Budgeting and Finance enumerates the purposes of a 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.

The first step in creating Gahanna's five-year *capital improvement plan* is the creation of a five-year *needs assessment*. The five-year *needs assessment* is based on best practices, previous plans and surveys as well as the experience and research of the departmental professionals. The assessment represents the capital items and improvements needed over the next five years in order to execute the City's Critical Success Factors, which were identified as the "items that must happen in order to fulfill the City's *Mission and Vision*". These needs will be continuously verified and validated through engaging the Council and public.

Gahanna's Vision is...

...to be an innovative model community that values its rich heritage, pursues high standards, and promotes respect among its citizens.

Gahanna's Mission is...

...to ensure an exceptional quality of life by providing comprehensive services, financial stability, and well-planned development which preserves the natural environment, in order that city government will continue to be responsive, accessible, and accountable to our diverse and growing community of citizens.



The following terms and definitions will allow City Council and the public to better understand the true needs and associated costs of maintaining the City at its current level of service and operations (*Operating Expenses* and *Operating Capital*) versus creating new projects or services (*Capital Improvements*).

Operating Capital

Single items that meet the City's capitalization threshold (cost at least \$5,000 and have a useful life of at least five years) are categorized as capital. However, there are capital items that the City purchases which are needed to sustain current operations and are not true improvements to the City's infrastructure or assets. These items are categorized as *operating capital*. Examples include police cruisers and computers.

Capital Improvements

Projects or improvements that meet the City's capitalization threshold and enhance the City's infrastructure or assets are *capital improvements*. Examples include new facilities and trails.

Once the true General Government (Non-Proprietary Funds) Capital Improvement needs of the City were identified, each project was assigned a *Priority Ranking* (I, II or III) and *Core Service Designation*. The priority ranking system was developed from best practices and is a tool used to assess and

prioritize capital needs across the organization. The three priority rankings are defined below.

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

The Core Service Level that relates to each General Government Capital Improvement Project was also identified. The core services designation was a system created in response to the recommendation of the 2011 Citizens Financial Advisory Committee (CFAC). Every service provided by the City was designated as Core, Semi-Core or an Enhancement. The core service definitions are defined below and additional detail is outlined in Appendix A.

Core Services – Services that are fundamental to carrying out the responsibilities of a local government including those mandated by the State or Federal government and/or City Charter.

Semi-Core Services – Services that go “above and beyond” core service levels.

Non-Core & Service Enhancements – Services that are considered neither core nor semi-core; they are enhancements to the quality of life for the City.

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 and to

Projects Not Included in the Capital Needs Assessment

The Administration has identified a handful of future capital needs that are either not in the 2014-2018 time horizon, or do not meet the Priority I, II or III criteria for inclusion.

These projects include:

- New Police Facility (Shooting Range)
- Community Center
- Foxwood Subdivision Land Purchase
- Shull Avenue Extension to Friendship Park
- Additional SW Floodplain Park Improvements

The following tables list the total estimated cost of all projects by priority and year.

Governmental Funds - Capital Needs by Priority Category

Priority Category	2014	2015	2016	2017	2018	Five Year Total
Operating Capital	\$ 3,305,000	\$ 3,435,000	\$ 3,243,000	\$ 3,239,000	\$ 3,272,000	\$ 16,494,000
Priority I	1,063,000	2,086,000	2,715,000	550,000	200,000	6,614,000
Priority II	3,658,500	5,506,550	1,128,000	685,000	410,000	11,388,050
Priority III	1,686,000	1,550,000	3,204,000	3,331,800	6,545,000	16,316,800
Total All Projects	\$ 9,712,500	\$ 12,577,550	\$ 10,290,000	\$ 7,805,800	\$ 10,427,000	\$ 50,812,850

Proprietary Funds - Capital Needs by Priority Category

Priority Category	2014	2015	2016	2017	2018	Five Year Total
Operating Capital	\$ 240,000	\$ 295,000	\$ 353,000	\$ 293,000	\$ 281,000	\$ 1,462,000
Priority I	1,750,000	605,000	625,000	275,000	-	3,255,000
Priority II	30,000	550,000	-	2,500,000	-	3,080,000
Priority III	48,999	125,000	1,438,000	344,199	904,999	2,861,197
Total All Projects	\$ 2,068,999	\$ 1,575,000	\$ 2,416,000	\$ 3,412,199	\$ 1,185,999	\$ 10,658,197

indicate which Critical Success Factors it impacts, its core service level and priority ranking.

The five-year needs assessment is organized in the following manner and every section includes a summary spreadsheet followed by the detailed project lists:

- General Government Operating Capital
- Priority I General Government Capital Improvements
- Priority II General Government Capital Improvements
- Priority III General Government Capital Improvements
- Proprietary Funds Capital Improvements

2013 Capital Needs Assessment Update

2013 is the second year that the Administration has published a Capital Needs Assessment. Since the original document's development and publication in 2012, some changes have been made. Most notably, the time horizon for this plan is 2014 through 2018, a year further in the future than the original document. Several new projects were added in the 2013 Capital Needs Assessment. These include:

- Agler Road Improvement/Relocation
- Crosswalk Upgrades
- Generator Transfer Switch, Fleet
- Morse Rd Columbus Project – Hamilton-Trellis
- Police Facility Remodel-Locker Room/Storage

Projects that are anticipated to be completed and/or require no additional funding by the end of 2013 were removed from the Capital Needs Assessment. The funding timelines for projects that were unable to be funded in 2013 due to budget constraints were extended into future years and adjusted as necessary.

This needs assessment is just that; an administrative, professional assessment of the capital needs of the City over the next five years. It is one step in a long-term planning process that includes Council, and public discussion and feedback. The five-year needs assessment will need to be affirmed or changed based on Council and public input. Once the needs have been verified and resources allocated for projects, the assessment then becomes Gahanna's Capital Improvement Plan that will be revised and adopted annually; allowing for strategic visioning, planning and financing. As these planning segments are completed, it is imperative to engage Council and the residents in a dialogue about how to best fund these needs.

General Government Operating Capital

Operating Capital Requirements (Items/Projects determined to be an ongoing necessary capital cost to maintain services provided)

Department	Fund	Item/Project	Capital Category	Prior Year Cost	2014	2015	2016	2017	2018	Five Year Total
Public Service	325	Asphalt Overlay	Capital Maintenance	500,000	1,107,000	1,107,000	1,107,000	1,107,000	1,107,000	5,535,000
Public Service	325	Detroit Street Rebuild	Improve Existing Infrastructure	296,014	1,083,000	1,083,000	1,083,000	1,083,000	1,083,000	5,415,000
Public Service	101	General Fund (Except Police) Equipment Replace	Replace Equipment	170,841	250,000	250,000	250,000	250,000	250,000	1,250,000
Parks & Recreation	101	Golf Cart Replacement Program	Replace Equipment	-	-	30,000	30,000	30,000	30,000	120,000
Public Service	220	Miscellaneous Street Improvements	Improve Existing Infrastructure	100,000	90,000	90,000	90,000	90,000	90,000	450,000
Technology	101	Network Server Lifecycle Replacement	IT Hardware	30,000	60,000	60,000	60,000	60,000	60,000	300,000
Parks & Recreation	325	Park & Golf Course Annual Paving	Capital Maintenance	60,000	60,000	130,000	60,000	60,000	-	310,000
Parks & Recreation	325	Playground & Surfacing Replacement	Improve Existing Infrastructure	21,180	60,000	30,000	30,000	30,000	-	150,000
Public Safety	325	Police Facility Remodel - Locker Room/Storage	Capital Maintenance	-	80,000	-	-	-	-	80,000
Public Safety	101	Police Radio Replacement Program	Replace Equipment	-	75,000	125,000	75,000	75,000	75,000	425,000
Public Safety	101	Police Vehicle Replacement Program	Replace Equipment	107,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Public Service	325	Street Lights at Intersections	New Infrastructure	-	20,000	20,000	20,000	20,000	20,000	100,000
Public Service	220	Streets Fund Equipment Replacement Program	Replace Equipment	128,210	150,000	240,000	168,000	164,000	287,000	1,009,000
Public Service	222	Traffic Light & Ped Light Upgrades	Improve Existing Infrastructure	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total General Fund				307,841	635,000	715,000	665,000	665,000	665,000	3,345,000
Total Other Funds				1,125,404	2,670,000	2,720,000	2,578,000	2,574,000	2,607,000	13,149,000
Grand Total				1,433,245	3,305,000	3,435,000	3,243,000	3,239,000	3,272,000	16,494,000

Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Asphalt Overlay

Project Type: Capital Maintenance

Project Lead: Mike Andrako

Funding Source: 325- Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

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 of 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 ride quality and current maintenance costs.

We target paving projects for streets where the majority of the pavement is rated as a 75 or below to meet our goal of a rating of 75 or above. The funding levels as requested, meet the minimum requirements to sustain this goal for the City's streets.

Description and estimate ongoing operating and maintenance costs and/or savings

A fully funded asphalt overlay program would reduce our current maintenance costs because we would be filling fewer potholes.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction	\$500,000	\$1,107,000	\$1,107,000	\$1,107,000	\$1,107,000	\$1,107,000	\$5,535,000
Cost Category							
Cost Category							
Cost Category							
Total	\$500,000	\$1,107,000	\$1,107,000	\$1,107,000	\$1,107,000	\$1,107,000	\$5,535,000

Project Location Ward: City-Wide

Project Visual

Locations determined based upon street rating and available funding.



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Detroit Street Rebuild

Project Type: Improve Existing Infrastructure

Project Lead: Mike Andrako

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The Detroit style street was originally all concrete pavement and was not designed for the addition of an asphalt surface. Over the decades, as funds became too limited to properly repair the concrete street, the Detroit style streets began receiving a thin asphalt overlay which created problems with drainage at drives and downspout drain holes. Since the late 1980's we have been reconstructing these streets as annual funds would allow. For the last ten years (approximately), this has translated to one street rebuild per year. Detroit style streets are rebuilt to today's street standards and include an asphalt surface, a concrete base and separate curb and gutter. We currently have approximately 12 miles of Detroit style streets remaining in the City which equates to about 11% of the entire roadway network.

While it is difficult to anticipate future ratings of the Detroit style streets due to their non-standard design, the funding levels as indicated would address all Detroit style streets in a timely manner to, hopefully, maintain favorable ratings and complete the rebuild of all Detroit style streets by 2026.

Description and estimate ongoing operating and maintenance costs and/or savings

Once the streets have been rebuilt, operation and maintenance costs drop since we are not filling potholes, etc.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction	\$296,014	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$5,415,000
Cost Category							
Cost Category							
Cost Category							
Total	\$296,014	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$5,415,000

Ward: **City-Wide**

Project Visual (sample rebuild projects)

Locations determined based upon street rating and available funding.



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: General Fund (Except Police) Equipment Replacement Program

Project Type: Replace Equipment

Project Lead: Rick Creps

Funding Source: 101-General Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this request is to continue a sustainable general fund equipment replacement program. Performing the core duties of the City requires many pieces of equipment. The City has developed a rating system for its equipment so that we can hone in the exact pieces of general fund equipment (e.g. Parks, Fleet and Administration’s vehicles) that need replaced throughout the City. The equipment replacement program offers a pool of money to be used as effectively as possible as needs arise.

Description and estimate 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 Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement	\$170,841	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Cost Category							
Cost Category							
Cost Category							
Total	\$170,841	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Project Location Ward: **City-Wide**
Facility Maintenance Vehicle



Project Visual (examples of vehicles)
Car



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Golf Cart Replacement Program

Project Type: Replace Equipment

Project Lead: Tony Collins

Funding Source: 101-General Fund

Department: Parks & Recreation

Offsetting Revenue: Fees/Receipts

Brief project description including why the project is important

The purpose of this project is to create a sustainable golf cart replacement system to ensure the golf course has the necessary equipment to remain a revenue-generating facility. These funds would replace the 26 owned golf carts with 31 new replacement units.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

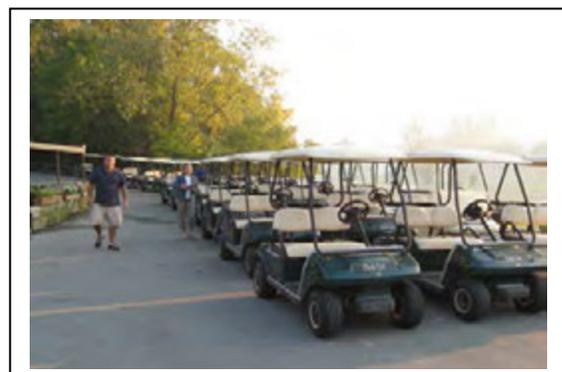
Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement			\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Cost Category							
Cost Category							
Cost Category							
Total			\$30,000	\$30,000	\$30,000	\$30,000	\$120,000

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Miscellaneous Street Improvements

Project Type: Improve Existing Infrastructure

Project Lead: Russ Sims

Funding Source: 220-Street Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is fund minor street repairs needed due to routine operations and maintenance of the City's street related infrastructure. These repairs include items such as curb, gutter, sidewalks, curb ramps, striping, guardrail.

Description and estimate ongoing operating and maintenance costs and/or savings

Infrastructure replaced has little to no related ongoing maintenance cost.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction	\$100,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Cost Category							
Cost Category							
Cost Category							
Total	\$100,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

Curb/Gutter, signage and striping.

Ward: **City-Wide**



Guardrail



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Network Server Lifecycle Replacement

Project Type: IT Hardware

Project Lead: Alan DeLoera

Funding Source: 101 – General Fund

Department: Technology

Offsetting Revenue: N/A

Brief project description including why the project is important

The City currently has approximately 17 Physical Servers, 95 virtual servers and over 100 network devices that supports over 300 users city-wide. This technology advances and evolving enterprise requirements are changing the businesses utilization of computing resources. Lifecycle management process needs also need to evolve as well to meet rising adoption of business-critical IT requirements for workforce mobility, virtualization, reliable software delivery, and increased infrastructure complexity. Just like business, government requires greater agility, high-availability and wider adoption of mobile computing In an effort to provide a more efficient and strategic technology services. Funding this project at \$60,000 a year, will help to keep us at a point where we can replace servers and network every five years in an effort to meet the critical technology needs of the City's business functions.

Description and estimate ongoing operating and maintenance costs and/or savings

Operation and maintenance costs will not be an issue as these will come with a four year warranty.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Acquisition and Implementation	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Total							\$300,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Park and Golf Course Asphalt Resurfacing

Project Type: Capital Maintenance

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to create a sustainable program for the maintenance of asphalt surfaces in our park system. These funds would be utilized to resurface failing asphalt throughout the parks including the golf course. We have many parking lots, basketball courts, walkways and trails that will require resurfacing over the next five years. Some of the parks that are most in need of resurfacing include Pizzurro Park (lot and court), Headley Park Entrance, Woodside Green Park (lot and court), Skate park and Trapp Park walkway.

Our residents have told the City, through our surveys and master plan, that they want the City to maintain what is currently offered at a higher standard. Many of our failing pavement areas need immediate attention. These funds requested would allow us to prioritize and resurface park areas year by year.

Description and estimate ongoing operating and maintenance costs and/or savings

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction	\$60,000	\$60,000	\$130,000	\$60,000	\$60,000		\$310,000
Cost Category							
Cost Category							
Cost Category							
Total	\$60,000	\$60,000	\$130,000	\$60,000	\$60,000		\$310,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Playground and Surfacing Replacement

Project Type: Improve Existing Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to ensure the City’s playgrounds 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.

Description and estimate ongoing operating and maintenance costs and/or savings

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement	\$21,180	\$60,000	\$30,000	\$30,000	\$30,000		\$150,000
Cost Category							
Cost Category							
Cost Category							
Total	\$21,180	\$60,000	\$30,000	\$30,000	\$30,000		\$150,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Police Facility Remodel – Locker Room/Storage Area

Project Type: Capital Maintenance

Project Lead: Lt. Jeffrey Spence

Funding Source: 325-Capital Improvement Fund

Department: Public Safety

Offsetting Revenue: N/A

Brief project description including why the project is important

The police headquarters facility was remodeled in 1992 when the department was staffed by 35 employees. Over the past 21 years very little in terms of facility modernization has taken place. In addition, the Division has a serious shortage in storage space which is most noticeable in the locker room areas. Police officers must have on hand a wide variety of uniforms and equipment in order to readily respond to situations in the city. The original locker rooms housed half the number of male and female employees when originally constructed. These areas lack sufficient power supplies for items such as portable radios, microphones, flashlights and other electronic gear. With such limited storage, many items have to be stored in the hallways or other areas. The requested amount would modernize the male and female locker areas providing adequate storage, necessary electrical outlets and improve organizational efficiency.

Description and estimate ongoing operating and maintenance costs and/or savings

The requested amount will provide for the remodeling of the space available and purchase the necessary storage solutions. No additional funds will be necessary for ongoing maintenance of these areas that are not already included in the Division’s operating budget.

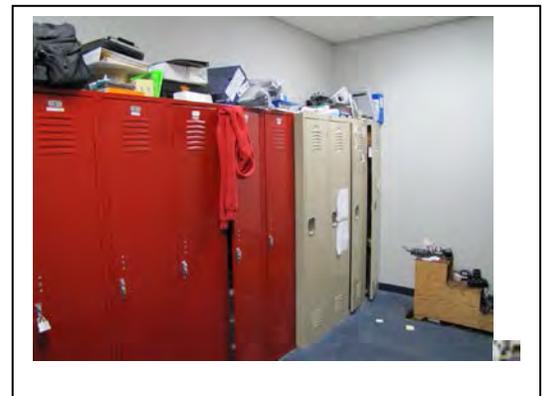
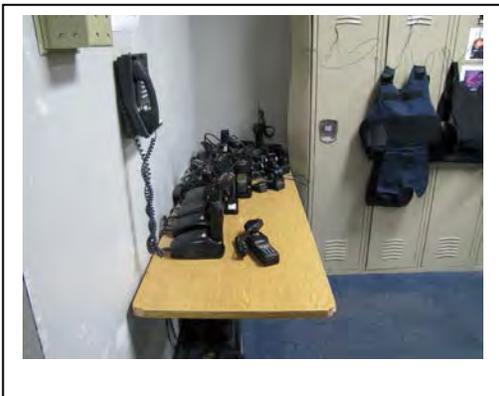
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement		\$60,000					\$60,000
Construction		\$20,000					\$20,000
Cost Category							
Cost Category							
Total		\$80,000					\$80,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Police Radio Replacement Program

Project Type: Replace Equipment

Project Lead: Lt. Jeffrey Spence

Funding Source: 101-General Fund

Department: Public Safety

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to create a sustainable radio replacement program for the Police Department. In 2009 the Division of Police received over \$650,000 in federal grants (funding for these grants have been significantly reduced since 2009 as part of federal budget cuts) to upgrade its radio communications technology. The Division purchased 120 mobile, portable and fixed based radios as part of this project. This equipment has a finite life expectancy and planned replacement must occur. Prior to the radio system conversion, the Division maintained a standing capital replacement line item for radios. The Division has not requested replacement radios since 2009 as the equipment is still within its life cycle. Prior to the transition to the new radio platform, the Division typically requested 10-20 radio replacements each year. However, as the equipment purchased in 2009 ages, and as the current platform is no longer in production, planning should begin for replacement.

Description and estimate ongoing operating and maintenance costs and/or savings

Each radio within the Division's inventory is covered under a maintenance plan at a cost of \$12.00 per unit per month. The cost of maintenance, repair parts and ongoing service for the Division's radio equipment is included within the operating budget. This contract covers most routine maintenance issues but not catastrophic failure. As the platform of radios currently in use by the Division has been replaced by a new version, total replacement presents new concerns. All 120 radios initially provided by the Federal 2008 and 2009 Urban Area Security Initiative grants remain in service and functioning properly with the exception of one.

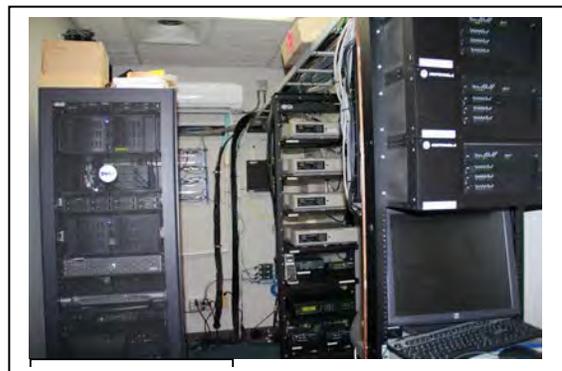
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement		\$75,000	\$125,000	\$75,000	\$75,000	\$75,000	\$425,000
Cost Category							
Cost Category							
Cost Category							
Total		\$75,000	\$125,000	\$75,000	\$75,000	\$75,000	\$425,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Police Vehicle Replacement Program

Project Type: Replace Equipment

Project Lead: Lt. Jeffrey Spence

Funding Source: 101-General Fund

Department: Public Safety

Offsetting Revenue: N/A

Brief project description including why the project is important

The Division of Police request that the priority of effort in the expenditure of capital improvement funds remain dedicated to maintaining the marked vehicle fleet. With over 400,000 miles added annually to the Division's marked fleet, vehicles and their components age rapidly. In addition, due to budget constraints, vehicle rotations did not occur from late 2009 to mid 2012. The result of vehicles not being rotated in those years will continue to impact the budget every three years. Subsequently, 2015 and 2018 will require the necessary funding in order to rotate approximately half of the entire marked fleet. The costs represented in this project include the purchase of all necessary emergency/safety equipment and in-vehicle technology to include mobile data computers and network infrastructure. This project plan does not include any rotations of unmarked and/or specialty vehicles.

Description and estimate ongoing operating and maintenance costs and/or savings

Each year that a police vehicle is in service the cost of operating and maintaining it increases exponentially. Vehicle systems, electronic components, computers and safety equipment age and are no longer covered under warranty. Repairs to the major systems within a vehicle (suspensions, transmissions, engines) become increasingly more expensive to repair and maintain. In addition, interior dimensions of vehicle change by model year making reuse of some equipment no longer practical. Significant data exists that once vehicles exceed 100,000 miles and four years of service they become increasingly more expensive to maintain and unreliable for police operations.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement	\$107,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Cost Category							
Cost Category							
Cost Category							
Total	\$107,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Project Location: Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name
Street Lights at Intersections

Project Type: New Infrastructure

Project Lead: Mike Andrako

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to provide street lights at public intersections that are currently not lit. Historically, we have appropriated \$20,000 that is made available each year to be spent on street lighting at intersections as requests are received.

Description and estimate ongoing operating and maintenance costs and/or savings

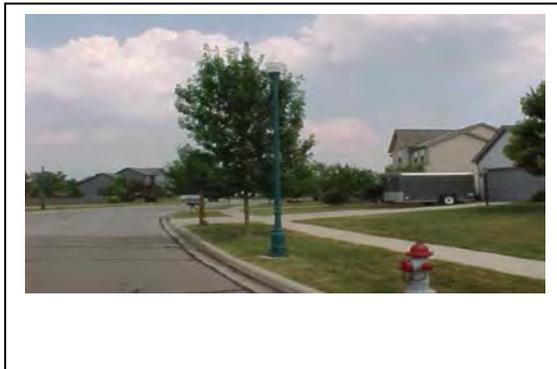
A newly added street light would cost the city approximately \$72/year to operate.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Cost Category							
Cost Category							
Cost Category							
Total		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

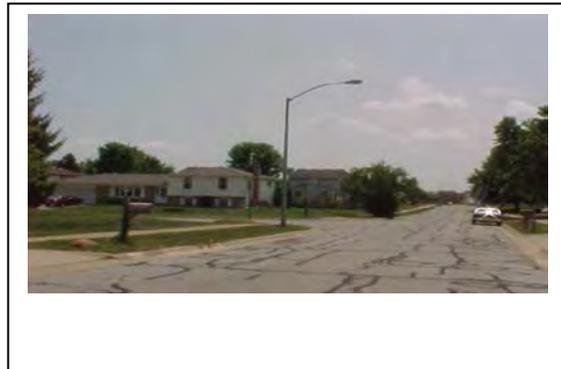
Project Location Ward: City-Wide

Green Decorative



Project Visual

Aluminum Cobra Head



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Streets Fund Equipment Replacement Program

Project Type: Replace Equipment

Project Lead: Rick Creps

Funding Source: 220-Street Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to create a sustainable streets equipment replacement program. Performing the core duties of the Streets Division 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 Streets equipment that need replaced thereby utilizing our funds as effectively as possible.

Description and estimate 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.

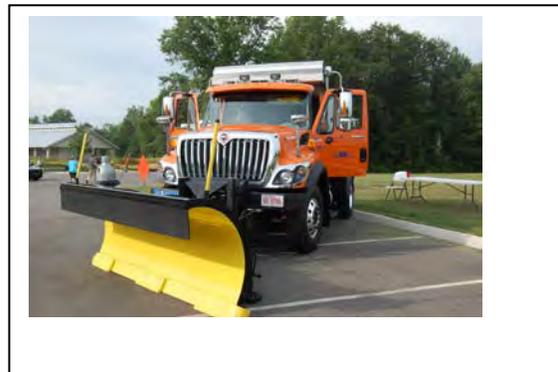
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement	\$128,210	\$150,000	\$240,000	\$168,000	\$164,000	\$287,000	\$1,009,000
Cost Category							
Cost Category							
Cost Category							
Total	\$128,210	\$150,000	\$240,000	\$168,000	\$164,000	\$287,000	\$1,009,000

Project Location

Ward: City-Wide

Project Visual (samples of Streets equipment)



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name
Traffic Light and Pedestrian Light Upgrades Various Locations

Project Type: Improve Existing Infrastructure

Project Lead: Russ Sims

Funding Source: 222-State Highway Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to fund minor repairs and equipment replacements for City-maintained traffic signals on State or US Routes.

Description and estimate ongoing operating and maintenance costs and/or savings

Once completed, repairs and equipment replacements as related to traffic signals has little or no associated operating or maintenance costs.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Cost Category							
Cost Category							
Cost Category							
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Project Location Ward: **City-Wide**

Project Visual (traffic signal and control box sample)

Various locations but limited to State or US routes within the City.





Priority I General Government Capital Improvements

Priority I Long Term Capital Requirements

Department	Fund	Item/Project	Capital Category	Prior Year Cost	2014	2015	2016	2017	2018	Five Year Total
Public Service	325	Agler Road Improvement/Relocation	New Infrastructure	-	-	250,000	2,500,000	-	-	2,750,000
Parks & Recreation	325	Creekside Island Mill Race Bridge	Improve Existing Infrastructure	-	-	60,000	-	-	-	60,000
Parks & Recreation	325	Creekside Plaza Repairs	Improve Existing Infrastructure	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Public Service	325	Crosswalk Upgrades	Improve Existing Infrastructure	-	60,000	-	-	-	-	60,000
Public Service	325	Generator Transfer Switch, Fleet	Capital Maintenance	-	25,000	-	-	-	-	25,000
Public Service	325	Hamilton Rd Central	Improve Existing Infrastructure	833,385	212,000	1,576,000	-	-	-	1,788,000
Parks & Recreation	325	Hunters Ridge Pool Boiler Replacement	Capital Maintenance	-	-	-	15,000	-	-	15,000
Public Service	231	Morse Rd Columbus Project - Trellis Ln - US 62	Improve Existing Infrastructure	-	334,000	-	-	-	-	334,000
Public Service	325	Morse Rd Columbus Project - Hamilton - Trellis Ln	New Infrastructure	-	-	-	-	350,000	-	350,000
Public Service	325	Safe Routes to Schools Phase II	Improve Existing Infrastructure	73,412	232,000	-	-	-	-	232,000
Total General Fund				-	-	-	-	-	-	-
Total Other Funds				906,797	1,063,000	2,086,000	2,715,000	550,000	200,000	6,614,000
Grand Total				906,797	1,063,000	2,086,000	2,715,000	550,000	200,000	6,614,000

Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Agler Road Improvement/Relocation

Project Type: New Infrastructure

Project Lead: Mike Andrako

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A (Possible OPWC)

Brief project description including why the project is important

We are currently studying some options for relieving congestion at the Stygler Rd. at Agler Rd. intersection. The project is aimed at creating more distance between the Stygler Rd./Agler Rd. and the Stygler Rd./US62 intersections. The two intersections are currently only 300 feet apart which does not provide enough storage space for cars entering the stretch of Stygler Rd. between the two intersections. The result is that during pm peak periods, southbound cars waiting at the Stygler Rd./US62 intersection will back up through the Stygler Rd./Agler Rd. intersection.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan							
Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering			\$250,000				\$250,000
Construction				\$2,500,000			\$2,500,000
Cost Category							
Cost Category							
Total			\$250,000	\$2,500,000			\$2,750,000

Project Location

Ward: 1

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Creekside Island Mill Race Bridge

Project Type: Improve Existing Infrastructure

Project Lead: Tony Collins

Funding Source: 101-General Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

This project will replace the pedestrian bridge that connects Creekside Plaza with Creekside Island, which is deteriorating. The new bridge will facilitate truck and equipment traffic in addition to the pedestrian traffic. The new bridge will align with the easement from the mill race to Mill Street across the 79 Mill property.

The existing bridge has required increased maintenance over the past five years due to the erosion of its footings from high water events.

Due to access limitations through private property, equipment access to the island is limited.

Description and estimate ongoing operating and maintenance costs and/or savings

This new bridge will be made of concrete and will be able to have a greater life cycle and very little maintenance. The existing bridge is nearing the end of the life cycle of the wood and steal used.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering							
Construction			\$60,000				\$60,000
Cost Category							
Cost Category							
Total			\$60,000				\$60,000

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Creekside Plaza Repairs

Project Type: Improve Existing Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

Repair miscellaneous items experiencing premature failure at Creekside Plaza. Examples of these types of repair include:

Sandstone Stairs – Stairs have settled and are creating a tripping hazard. They must be either reset or replaced in order to insure safety.

Plaza Drainage – The plaza drainage has failed in some areas resulting in water infiltration to garage causing issues down the road with infrastructure.

Description and estimate ongoing operating and maintenance costs and/or savings

Repair of these items will reduce on-going maintenance; delay any possible failure, while providing a product that will meet public expectation.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Construction		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Cost Category							
Cost Category							
Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Crosswalk Upgrades, Various Locations

Project Type: Improve Existing Infrastructure

Project Lead: Mike Andrako

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

This project will address concerns with existing pedestrian crossings near: Havens Corners Rd @ Southwind Dr., Town St. @ Mill St. and Sycamore Mill Dr. @ Clotts Rd. Improvements include safety enhancements such as pedestrian refuge islands, curb bump outs, additional lighting, improved signage and striping.

Description and estimate ongoing operating and maintenance costs and/or savings

Operating and maintenance costs will vary depending on what is proposed at each location. Items that have the greatest impact on existing O&M costs at each location would include lighting, signage and striping.

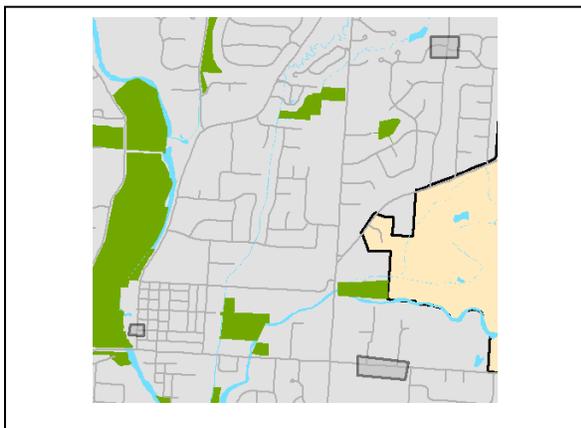
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$10,000					\$10,000
Construction		\$50,000					\$50,000
Cost Category							
Cost Category							
Total		\$60,000					\$60,000

Project Location

Ward: City wide

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Generator Transfer Switch, Fleet Garage

Project Type: Capital Maintenance

Project Lead: Mike Andrako

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The current transfer switch at the Fleet Garage is working properly, but due to its age, is obsolete and a direct replacement switch is no longer available. In the event that the existing switch fails, power would not be properly transferred from commercial power to generator power. The building would be without power until an electrician that is familiar with the unit could manually jumper the power to the building. We are recommending that the transfer switch be replaced.

Description and estimate ongoing operating and maintenance costs and/or savings

This is replacing an existing switch with a similar switch. There should be no increase in operating and maintenance costs.

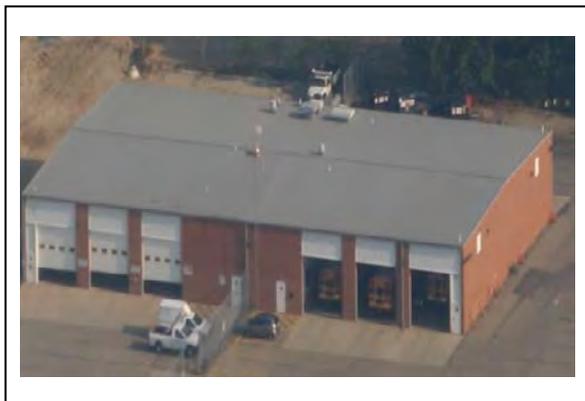
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction		\$25,000					\$25,000
Cost Category							
Cost Category							
Cost Category							
Total		\$25,000					\$25,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Hamilton Road Central (Carpenter Road to US 62) ST 785

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: Grant

Brief project description including why the project is important

This project completes the widening of Hamilton Road through Gahanna and has been planned since 1996 with Franklin County as a partner. In addition to the road widening, it provides pedestrian and bicycle connectivity between the north and south halves of the City. The MORPC Attributable Federal Surface Transportation Program (STP) grant will provide \$1,600,000 for right-of way and \$12,608,006 for construction. The County will provide \$1,576,001 for the construction match. A \$520,000 local obligation for right-of-way in 2014 and \$1,576,001 local obligation for construction in 2016.

(\$1,169,706 has encumbered over the past several years for this project)

Description and estimate ongoing operating and maintenance costs and/or savings

In approximately 2040 resurfacing in the amount of \$1.2 million will be required

Project Financial Plan							
Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering	\$833,385						
ROW Acquisition		\$212,000					\$212,000
Construction			\$1,576,000				\$1,576,000
Cost Category							
Total	\$833,385	\$212,000	\$1,576,001				\$1,788,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Hunters Ridge Pool Boiler Replacement

Project Type: Capital Maintenance

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: Fees/Receipts

Brief project description including why the project is important

The boiler used to heat and maintain minimum water temperatures at the Hunters Ridge Pool is severely corroding and will need replaced prior to failure. As with many aquatic facility parts, our staff work to extend the lifespan by careful maintenance and upkeep of our existing equipment. This piece was rebuilt 3 years ago to extend it through 2015. We are expecting its life span will be surpassed by 2015.

Description and estimate ongoing operating and maintenance costs and/or savings

. Aquatic facilities operate during the 3 months of summer on a 7 day schedule. A boiler may have a typical lifespan of 20 years with routine maintenance and proper winterization. This boiler was extended by rebuilding it.

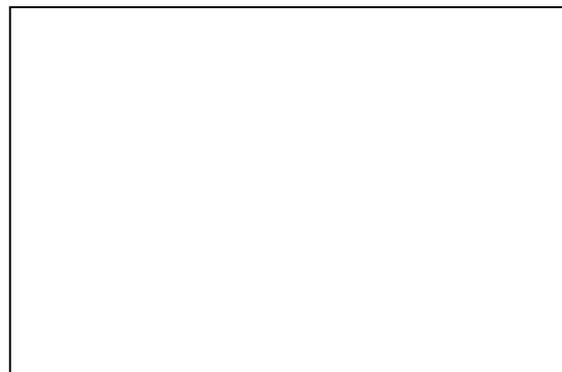
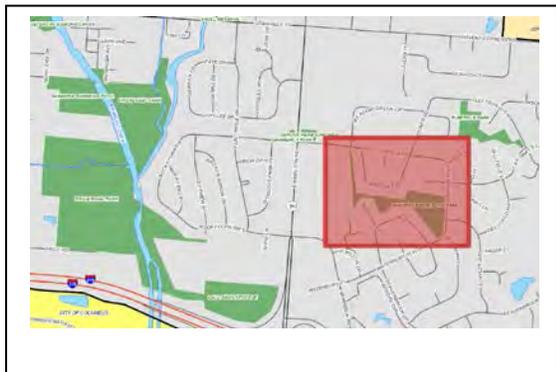
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement				\$15,000			\$15,000
Cost Category							
Cost Category							
Cost Category							
Total				\$15,000			\$15,000

Project Location

Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Morse Rd. Columbus Project (Trellis Ln. to US-62)

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 231-Permissive Tax Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

This project is being performed by the City of Columbus and will widen Morse Road from Trellis Lane east to the US-62/Morse Road roundabout with Gahanna participation. The total cost for the Columbus project is \$2,375,455 and the Gahanna portion is \$334,000. The street is eligible for Permissive Tax funding which will have sufficient funds available for the 2014 construction timetable. Without Gahanna participation, Columbus will shorten the project to stop just short of Trellis Lane. It is important to Gahanna for Morse Road to be widened to three lanes all the way to Trellis to provide left turns into existing and future commercial areas on the south side of Morse Road that are in Gahanna.

Description and estimate ongoing operating and maintenance costs and/or savings

This project will have minimal additional impact on maintenance costs.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction		\$334,000					\$334,000
Cost Category							
Cost Category							
Cost Category							
Total		\$334,000					\$334,000

Project Location Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Morse Rd. Columbus Project (Hamilton Rd. – Trellis Ln.)

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 325- Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The project is a Columbus project with a Gahanna component. This project would help to alleviate congestion along Morse Road by providing turn lanes. Additionally, a sidewalk or trail on the Gahanna side of Morse road would provide the pedestrian link from Hamilton to the roundabout. An interim widening of Hamilton Road in the Columbus jurisdiction would enable two northbound through lanes on Hamilton thereby relieving congestion on the Gahanna side of the intersection. Funding from a possible TIF to the east could offset the Gahanna cost. The project would also be eligible for grant funding.

Description and estimate ongoing operating and maintenance costs and/or savings

Project maintenance costs are not anticipated to be significantly different from the existing condition.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction					\$350,000		\$350,000
Cost Category							
Cost Category							
Cost Category							
Total					\$350,000		\$350,000

Project Location

Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Safe Routes to School Phase II

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: Grant \$245,000

Brief project description including why the project is important

The project installs sidewalks and Americans with Disabilities (ADA) curb ramps on Cherry Bottom Road/Springbrook Drive and East Johnstown Road/Colony Place and a multipurpose path on sections of Cherry Bottom Road and East Johnstown Road. These improvements will provide a critical pedestrian link for students to access Jefferson Elementary School. The Grant through ODOT provides \$245,000 of the funding. Design costs of \$73,412 will be reimbursed by ODOT. Construction costs of \$232,000 will be paid directly by ODOT with a local match of \$86,400 to be paid to ODOT prior to construction.

Description and estimate ongoing operating and maintenance costs and/or savings

Over the next 25 years, approximately \$8,000 of asphalt resurfacing will be required to maintain this improvement.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering	\$73,412						
Construction		\$232,000					\$232,000
Cost Category							
Cost Category							
Total	\$73,412	\$232,000					\$232,000

Project Location

Ward: City wide

Project Visual





Priority II General Government Capital Improvements

Priority II Long Term Capital Requirements

Department	Fund	Item/Project	Capital Category	Prior Year Cost	2014	2015	2016	2017	2018	Five Year Total
Parks & Recreation	325	Academy Park Field Lights	Replace Equipment	-	4,000	240,000	-	-	-	244,000
Development	325	Buckles Tract North Infrastructure Improvements	New Infrastructure	-	1,000,000	-	-	-	-	1,000,000
Public Service	325	Carpenter Road Culvert Replacement	Improve Existing Infrastructure	7,200	89,500	281,550	-	-	-	371,050
Development	325	Central Park Infrastructure	New Infrastructure	-	875,000	-	-	-	-	875,000
Parks & Recreation	325	Creekside Island Electrical Upgrade	Improve Existing Infrastructure	-	15,000	160,000	-	-	-	175,000
Council	101	Document Imaging	IT Software	-	-	-	75,000	-	-	75,000
Technology	325	Email System Upgrade	IT Software	-	-	50,000	-	-	-	50,000
Development	325	Fiber Optic Expansion-Phase 3	New Infrastructure	-	365,000	-	-	-	-	365,000
Development	325	Fiber Optic Expansion-Phase 4	New Infrastructure	-	-	500,000	-	-	-	500,000
Development	325	Gateways to Gahanna - Entryway Signs & Features	New Infrastructure	-	-	300,000	100,000	-	-	400,000
Parks & Recreation	325	Hannah-Headley Maintenance Building	New Infrastructure	-	25,000	125,000	-	-	-	150,000
Council	101	Legistar Software Upgrade	IT Software	-	-	-	-	25,000	-	25,000
Council	101	Microfilm Reader/Printer	Replace Equipment	-	-	-	18,000	-	-	18,000
Technology	325	Microsoft Office Upgrade	IT Hardware	-	60,000	60,000	60,000	35,000	35,000	250,000
Parks & Recreation	325	Multi-Purpose Trails Including Land Acquisition	Improve Existing Infrastructure	-	650,000	350,000	350,000	350,000	350,000	2,050,000
Parks & Recreation	325	New Front Pool & Facility Improvements	Improve Existing Infrastructure	-	200,000	3,300,000	-	-	-	3,500,000
Development	325	Office, Commerce & Technology Signage - Gateways	New Infrastructure	-	275,000	-	-	-	-	275,000
Public Service	325	Olde Gahanna Street Rebuild - Carpenter Rd	Improve Existing Infrastructure	-	-	-	25,000	250,000	-	275,000
Public Service	325	Olde Gahanna Street Rebuild - Walnut St	Improve Existing Infrastructure	-	-	40,000	400,000	-	-	440,000
Public Service	101	Street Sign Post Upgrade/Replacements	Improve Existing Infrastructure	-	100,000	100,000	100,000	25,000	25,000	350,000
Total General Fund				-	100,000	100,000	193,000	50,000	25,000	468,000
Total Other Funds				7,200	3,558,500	5,406,550	935,000	635,000	385,000	10,920,050
Grand Total				7,200	3,658,500	5,506,550	1,128,000	685,000	410,000	11,388,050

Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Academy Park Field Lights

Project Type: Replace Equipment

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

The City of Gahanna Department of Parks & Recreation supports a number of youth sports leagues by providing facilities for the kids to play. The Gahanna Jr. League Baseball & Softball league has over 1,400 kids enrolled in their programs and uses all 10 of the city owned and maintained baseball fields in addition to 8 the schools own and maintain. In order to accommodate the use, the league has been playing night games for many years. The lights that were originally installed have surpassed their planned life cycle. They are routinely failing. Maintenance costs have exceeded the cost benefit and the league still needs use of the fields after daylight. This project will replace the existing field lighting at Academy Park with a new lighting system. A new system will be safer, less maintenance and provide energy and cost savings well into the future. The new systems also provide features that reduce light pollution for neighbors.

Description and estimate ongoing operating and maintenance costs and/or savings

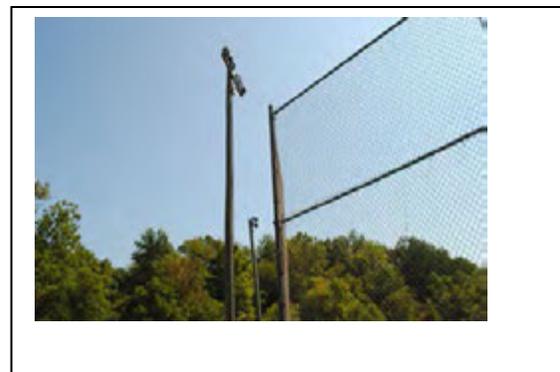
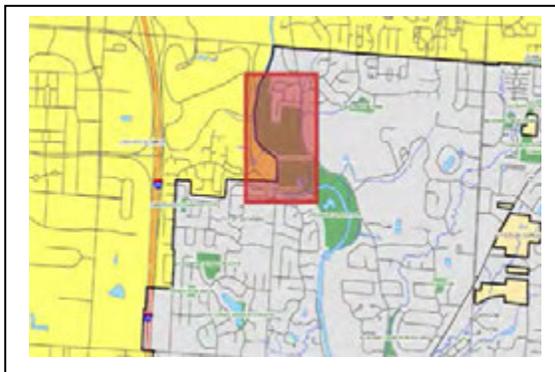
On-going maintenance would be reduced by approximately \$5,000 per year. Energy consumption would be reduced by 30% over current consumption. There may also be offsetting revenue opportunities in the future for rentals.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$4,000					\$4,000
Construction			\$240,000				\$240,000
O & M				\$2,000	\$2,000		\$4,000
Cost Category							
Total		\$4,000	\$240,000	\$2,000	\$2,000		\$248,000

Project Location Ward: 1

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Buckles Tract North Infrastructure Improvements

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325 - Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

This project is necessary to provide public infrastructure for a new commercial development on the northern portion of the Buckles Tract. The Buckles Tract is a 90 acre piece of vacant land that became accessible for development upon the completion of the Tech Center Drive roadway expansion and bridge. The development of the Buckles Tract will have a significant positive economic impact on the City of Gahanna.

The specific type of the public infrastructure will include, but not be limited to, new roadways, water lines, sewer lines, utility lines and storm water management components. The funding for this project is to be determined, but a Tax Increment Financing mechanism will be utilized to repay the public infrastructure costs.

Description and estimate ongoing operating and maintenance costs and/or savings

The public infrastructure may have associated maintenance costs, but the specifics have not yet been determined.

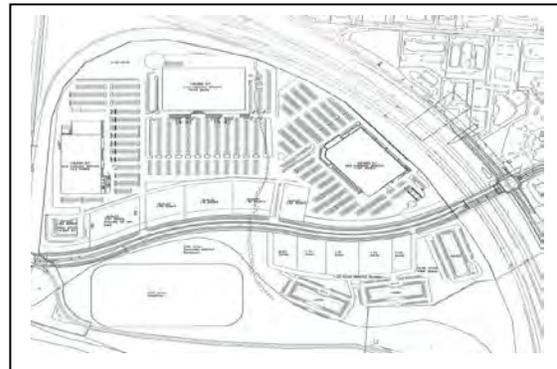
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction		\$1,000,000					\$1,000,000
Cost Category							
Cost Category							
Cost Category							
Total		\$1,000,000					\$1,000,000

Project Location

Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name
Carpenter Road Culvert Replacement

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A (Possible OPWC Grant)

Brief project description including why the project is important

This project will replace an aging bridge with a new culvert. The existing bridge is in poor condition and the load limit has been reduced. The new culvert will include pedestrian accommodations and decorative gateway features. The City has applied for OPWC funding for this project, a portion of which may be provided in the form of a loan at 0% interest to be repaid over 20 years.

Description and estimate ongoing operating and maintenance costs and/or savings

The project will not require substantial maintenance costs.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering	\$7,200	\$40,000					\$40,000
ROW Acquisition		\$49,500					\$49,500
Construction			\$281,550				\$281,550
Cost Category							
Total	\$7,200	\$89,500	\$281,550				\$371,050

Project Location Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Central Park Infrastructure

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

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.

Description and estimate ongoing operating and maintenance costs and/or savings

The public infrastructure could have associated maintenance costs, but the specifics are not yet determined.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction		\$875,000					\$875,000
Cost Category							
Cost Category							
Cost Category							
Total		\$875,000					\$875,000

Project Location

Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Creekside Island Electrical (lighting & security) Upgrade

Project Type: Improve Existing Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

This project will provide for the removal of all the temporary area lights mounted in the trees on Creekside Island and replace them with a better suited system similar to the street-type pole light. The existing lights have outlived their planned life cycle. The lights are failing and costing considerable maintenance costs. In addition, the lights have begun to negatively affect the trees they are attached to.

The City would also upgrade and further distribute the electrical outlets used for holiday displays. This project would include surveillance equipment at key points on the island to assist with security.

Description and estimate ongoing operating and maintenance costs and/or savings

It is hoped that the new system would be designed to withstand the high water events that are routine on the island and not require the level of maintenance needed currently.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$15,000					\$15,000
Construction			\$160,000				\$160,000
Cost Category							
Cost Category							
Total		\$15,000	\$160,000				\$175,000

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Document Imaging

Project Type: IT Software

Project Lead: Isobel Sherwood

Funding Source: 101-General Fund

Department: Records Administration

Offsetting Revenue: N/A

Brief project description including why the project is important

This project would include the design and implementation of a citywide document imaging and indexing system that will capture existing paper documents and provide digital document storage and retrieval solutions. This will aid all departments in records administration retrieval and assist the Records Administrator in fulfilling public records requests. It will work in conjunction with the state required microfiche/microfilm system for permanent records in providing a less cumbersome system for records that must be kept specified periods of time but not permanently.

Description and estimate ongoing operating and maintenance costs and/or savings

Maintenance costs for a document imaging and management system are estimated to be 20% of the base system cost depending on the vendor and solution chosen. At this time, those costs are estimated at \$5,000 per year.

Costs for paper record storage may be reduced once an electronic system is designed and implemented and labor costs for records research may be reduced based on ease of document retrieval from a digital system.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement				\$75,000			\$75,000
O & M					\$5,000	\$5,000	\$10,000
Cost Category							
Cost Category							
Total				\$75,000	\$5,000	\$5,000	\$85,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Email System Upgrade

Project Type: IT Software

Project Lead: Alan DeLoera

Funding Source: 325-Capital Improvement Fund

Department: Technology

Offsetting Revenue: N/A

Brief project description including why the project is important

This project would provide funding for planned software upgrades to the Microsoft Exchange email system. Upgrades are necessary to stay ahead of the "end of life" and loss of support for existing software versions.

Description and estimate ongoing operating and maintenance costs and/or savings

No additional operation and maintenance costs are foreseen at this time.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Acquisition and Implementation			\$50,000				\$50,000
Total							\$50,000

Project Location Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Fiber Optic Expansion – Phase 3

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

This project expands upon the City's previous capital investment in our fiber optic infrastructure within the Office, Commerce and Technology District. There are four phases to the fiber optic infrastructure expansion plan. Phase one was started and finished in 2011. Phase two was completed in 2013. This project represents Phase three of that expansion plan. This project will increase the capacity of the GahannaNet Financial Incentive Program that is designed to attract and retain businesses within the City of Gahanna.

Description and estimate ongoing operating and maintenance costs and/or savings

No additional cost of operating or maintaining.

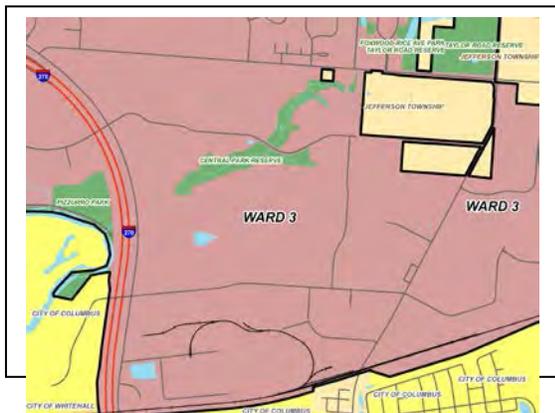
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction		\$365,000					\$365,000
Cost Category							
Cost Category							
Cost Category							
Total		\$365,000					\$365,000

Project Location

Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Fiber Optic Expansion – Phase 4

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

This project expands upon the City's previous capital investment in our fiber optic infrastructure within the Office, Commerce and Technology District. There are four phases to the fiber optic infrastructure expansion plan. Phase one was started and finished in 2011. Phase two was completed in 2013. Phase three is planned to begin in 2014. This project represents Phase four of that expansion plan. This project will increase the capacity of the GahannaNet Financial Incentive Program that is designed to attract and retain businesses within the City of Gahanna.

Description and estimate ongoing operating and maintenance costs and/or savings

No additional cost of operating or maintaining.

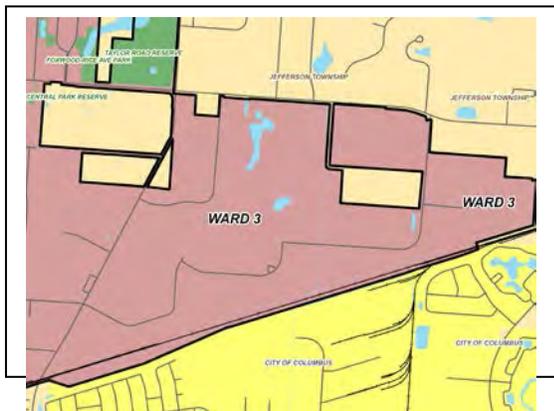
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction			\$500,000				\$500,000
Cost Category							
Cost Category							
Cost Category							
Total			\$500,000				\$500,000

Project Location

Ward: **3**

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Gateways to Gahanna – Entryway Signs & Features

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Development

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

The purpose of this project is to replace the City's existing wooden entry signs and establish new signage for entryways throughout Gahanna. The new signs would be designed to be more visible than the existing signs and would communicate the borders of Gahanna and could serve as directional signs for community landmarks. Potential locations include the intersection of 62 and Stylger, I-270 at S. Hamilton Road, Taylor Road and Eastgate Parkway, the intersections of Morse and N. Hamilton Roads and Morse and Cherry Bottom Roads and the intersection of Taylor Station and Havens Corner Roads.

Description and estimate ongoing operating and maintenance costs and/or savings

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

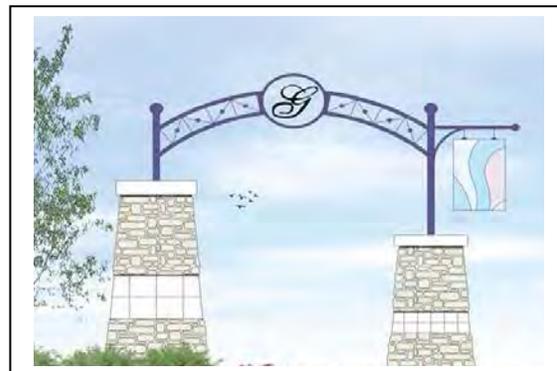
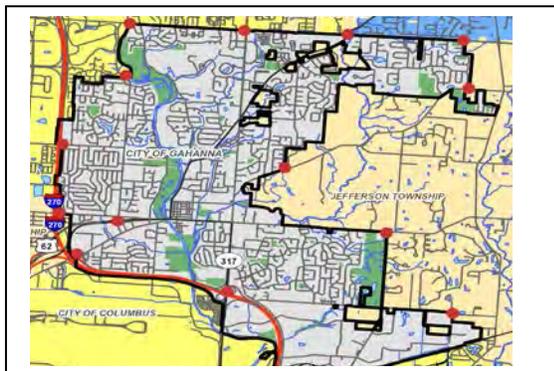
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering			\$100,000				\$100,000
Construction			\$200,000	\$100,000			\$300,000
Cost Category							
Cost Category							
Total			\$300,000	\$100,000			\$400,000

Project Location

Ward: **City-Wide**

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Hannah-Headley Maintenance Building

Project Type: New Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

This project would construct a small maintenance barn at Hannah Park, which would provide supplies and equipment storage for the City's parks maintenance functions at Headley and Hannah Park. Once in place, the employees who work at these two parks could report directly to the site; allowing for more time to be spent on maintenance and operations work. These two sites account for over 69 acres of park that has multiple maintenance needs including turf maintenance, mowing and custodial. Currently, our staff transports our line painting equipment daily from the main operations center. Also, since a majority of these two parks is turf for soccer, it requires a large mower. Currently, the mower is stored outside with no protection from the elements and no security. This building will provide storage for this type of equipment extending the life span of the equipment and increasing operating efficiency of our staff.

Description and estimate ongoing operating and maintenance costs and/or savings

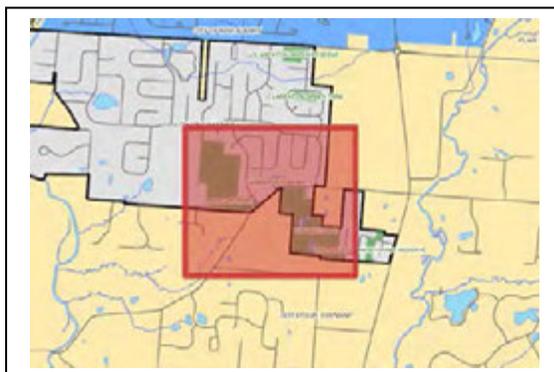
The structure would require basic maintenance. Having staff report directly to the site would save a few hundred hours per year of travel time to the park from the main shop, which should increase work being completed in the parks. Additional savings would result as equipment life spans are extended as well.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$25,000					\$25,000
Construction			\$125,000				\$125,000
Cost Category							
Cost Category							
Total		\$25,000	\$125,000				\$150,000

Project Location

Ward: 4



Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Legistar Software Upgrade

Project Type: IT Software

Project Lead: Isobel Sherwood

Funding Source: 101-General Fund

Department: Council Office

Offsetting Revenue: N/A

Brief project description including why the project is important

In 2013, our Legistar software has been upgraded. This is used to create and publicly share agendas, minutes and legislation for our public bodies including City Council. The Legistar software package was purchased in 1999 and has had no major upgrades until 2013. This upgrade eliminates the need for management by IT staff. I anticipate a need for further upgrades in 4 years to keep current with technology.

Description and estimate ongoing operating and maintenance costs and/or savings

The City pays an annual maintenance fee for Legistar. These maintenance costs are continuing. With the latest upgrade the maintenance costs will be approximately \$11,500 per year. These maintenance costs are accounted for in the Council Office operating budget.

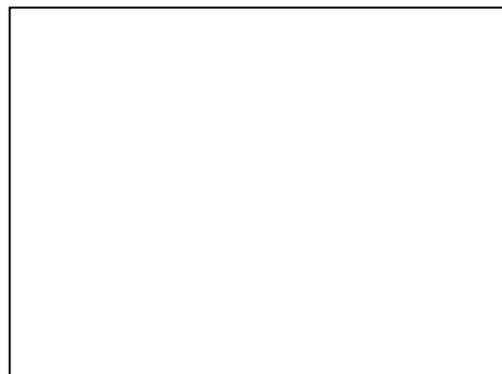
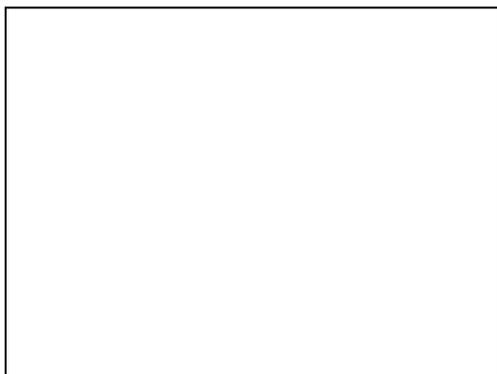
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement					\$25,000		\$25,000
O & M		\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$57,500
Cost Category							
Cost Category							
Total		\$11,500	\$11,500	\$11,500	\$36,500	\$11,500	\$82,500

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Microfilm Reader/Printer

Project Type: Replace Equipment

Project Lead: Isobel Sherwood

Funding Source: 101-General Fund

Department: Council Office – Records Administration

Offsetting Revenue: N/A

Brief project description including why the project is important

The Microfilm Reader/Printer was replaced in 2013 with a used machine through a 3 year lease. There are only 2 companies still making such a machine and the cost for a new machine is approximately \$18,000 in today's market. Microfilm is still the only approved storage for permanent records by the State of Ohio. When replacement is needed again it will be necessary to review State law for changes that may allow a different type of document imaging system. However, until State law changes the need for a microfilm reader/printer will remain.

Description and estimate ongoing operating and maintenance costs and/or savings

Maintenance costs for toner, etc. are able to be absorbed in the Records Administration Office Supply Account. A maintenance agreement may be warranted for the first few years at an estimated cost of \$2,000 each year.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement				\$18,000			\$18,000
O & M				\$2,000	\$2,000	\$2,000	\$6,000
Cost Category							
Cost Category							
Total				\$20,000	\$2,000	\$2,000	\$24,000

Project Location Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Microsoft Office Upgrade

Project Type: IT Hardware

Project Lead: Alan DeLoera

Funding Source: 325-Capital Improvement Fund

Department: Technology

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to purchase lifecycle replacement of the Microsoft Office suite for all desktop users. This will be important to maintain support for the product once the older version has been declared "end of life" which results in the lack of product support from the manufacturer. A situation currently exists where some users have Office 2013 while most others currently run Office 2007 which causes compatibility issues.

Description and estimate ongoing operating and maintenance costs and/or savings

The funding would be for a volume licensing agreement which includes the maintenance and ongoing use of the software.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Acquisition and Implementation		\$60,000	\$60,000	\$60,000	\$35,000	\$35,000	\$250,000
Total							\$250,000

Project Location: Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Multi-Purpose Trails Including Land and Easement Acquisition

Project Type: Improve Existing Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: Grant

Brief project description including why the project is important

The purpose of this project is to create a sustainable funding source for the design and construction of the City's Multi-Purpose trails. Development of trails has consistently been indicated as a top priority of our residents. Trail improvements are planned as connecting components of our system within parks. For example, the loop trail planned for Sycamore Reserve Park will create a park for central Gahanna residents as well as connect the residents to the future Hamilton Road trail. Trail sections are also planned for standalone locations such as the future additions to the Big Walnut Trail, sections 4, 5, 8 & 9 are remaining to be constructed. These funds are planned for the purchase of any necessary easements, and property as well as the actual construction costs of the trails. Projects are prioritized by grant availability. These dollars are planned to be utilized as the local match to state and federal grants.

Description and estimate ongoing operating and maintenance costs and/or savings

Once these corridors are obtained, there may be some interim maintenance costs associated until such time a trail is constructed. Once the trail is constructed maintenance costs will continue as with all trail corridors. As trail miles are increased, routine maintenance costs increase including, snow removal, routine clearing and routine pavement maintenance.

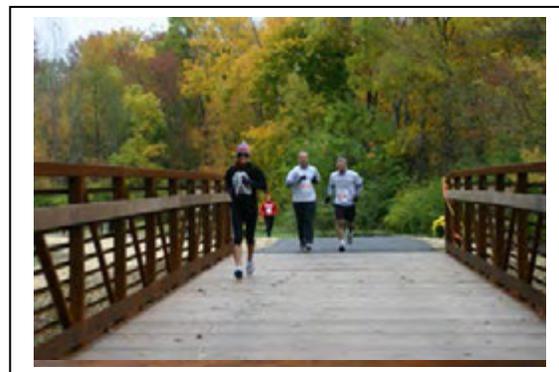
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Construction		\$570,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,650,000
Land Acquisition		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Cost Category							
Total		\$650,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,050,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: New Front Pool and Facility Improvements

Project Type: Improve Existing Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: Fees/Receipts

Brief project description including why the project is important

This project will replace the front pool with a similar, slightly upgraded pool, new restrooms, equipment room, parking lot, sidewalks and associated pool decking and furnishings. The pool would be zero depth entry and would include some spray features. The pool equipment and chemical storage building would also be replaced.

The existing front pool is 50-years-old, nearly beyond repair and well beyond its useful life. If the Gahanna Swimming Pools is going to remain open, the front pool will have to be replaced in the near future. The safety issues and operation issues that would incur to close the front pool would require the entire pool operation at Gahanna Swimming Pool to close. Over 4,500 members and visitors utilize the Gahanna Swimming Pool during the summer.

Description and estimate ongoing operating and maintenance costs and/or savings

Operating costs would be similar to existing. Maintenance repair costs would be reduced by \$30,000 - \$50,000 per year. Increased revenue would also result with a new facility that would attract additional members and daily user.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$200,000					\$200,000
Construction			\$3,300,000				\$3,300,000
Cost Category							
Cost Category							
Total		\$200,000	\$3,300,000				\$3,500,000

Project Location

Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Office, Commerce and Technology Signage - Gateways

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

This project will place permanent signage and gateway features at strategic locations within Gahanna’s Office, Commerce and Technology (OCT) District. These signs will have a dramatic improvement on the aesthetic appeal of the drive sequence that businesses experience while in the OCT District. These signs provide assistance to visitors and employees in the OCT District and will help to spur private investment and job creation opportunities within the City of Gahanna.

Description and estimate ongoing operating and maintenance costs and/or savings

The public infrastructure will have associated maintenance costs, but the specifics are not yet determined.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction		\$275,000					\$275,000
Cost Category							
Cost Category							
Cost Category							
Total		\$275,000					\$275,000

Project Location

Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Olde Gahanna Street Rebuild – Carpenter Rd.

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

This project rebuilds a section of Carpenter Road from Mill Street to High Street including the installation of curb and sidewalks. This project is part of an overall effort to improve the Olde Gahanna area and encourage redevelopment by addressing aging infrastructure and providing adequate pedestrian access.

Description and estimate ongoing operating and maintenance costs and/or savings

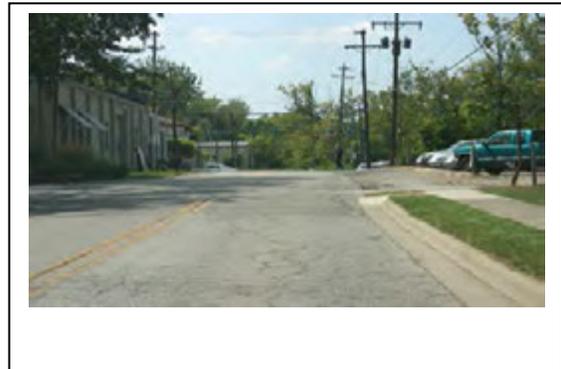
This project will reduce the current cost to maintain the street.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering				\$25,000			\$25,000
Construction					\$250,000		\$250,000
Cost Category							
Cost Category							
Total				\$25,000	\$250,000		\$275,000

Project Location Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Olde Gahanna Street Rebuild - Walnut St.

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

This project rebuilds a section of Walnut Street from Mill Street to High Street including the installation of curb and sidewalks. This project is part of an overall effort to improve the Olde Gahanna area and encourage redevelopment by addressing aging infrastructure and providing adequate pedestrian access. This section is one of the few streets without defined pedestrian access and it feeds directly into the Creekside area.

Description and estimate ongoing operating and maintenance costs and/or savings

Minimal ongoing maintenance.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering			\$40,000				\$40,000
Construction				\$400,000			\$400,000
Cost Category							
Cost Category							
Total			\$40,000	\$400,000			\$440,000

Project Location Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name: Street Sign Post Upgrade/Replacements

Project Type: Improve Existing Infrastructure

Project Lead: Russ Sims

Funding Source: 220-Street Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to replace the City's old wooden street signs with updated metal and reflective street signs that are mounted on traditional posts. The wooden signs are difficult to read and costly to maintain. Approximately 40% of the City's street signs have been replaced to date.

Description and estimate ongoing operating and maintenance costs and/or savings

The signs and posts, once installed, require little yearly maintenance. We have included \$25,000 per year for the ongoing maintenance costs.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement		\$100,000	\$100,000	\$100,000	\$25,000	\$25,000	\$350,000
Cost Category							
Cost Category							
Cost Category							
Total		\$100,000	\$100,000	\$100,000	\$25,000	\$25,000	\$350,000

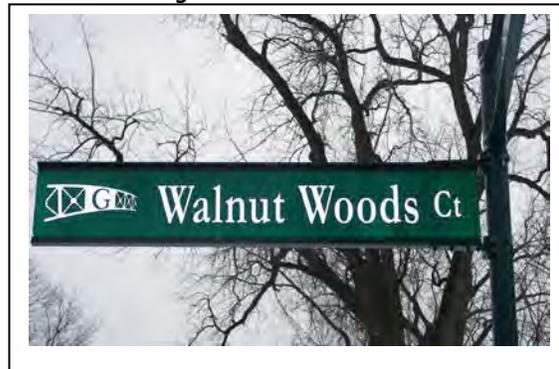
Project Location Ward: City-Wide

Current Street Sign



Project Visual

New Street Sign





Priority III General Government Capital Improvements

Priority III Long Term Capital Requirements

Department	Fund	Item/Project	Capital Category	Prior Year Cost	2014	2015	2016	2017	2018	Five Year Total
Parks & Recreation Council	325	Academy Park Restroom & Concession Bldg	New Infrastructure	-	25,000	300,000	20,000	-	-	345,000
	101	Audio/Visual Upgrade Council Chambers	Replace Equipment	-	-	-	20,000	-	-	20,000
Parks & Recreation	325	Basketball Court Construction	Improve Existing Infrastructure	-	-	-	60,000	-	-	60,000
Parks & Recreation	325	Gahanna Canoe Launch	New Infrastructure	-	15,000	100,000	35,000	-	-	150,000
Parks & Recreation	325	Golf Course Clubhouse	New Infrastructure	-	-	-	-	50,000	500,000	550,000
Public Service	224	Hamilton Rd Bridge Enhancements	Improve Existing Infrastructure	31,758	-	-	-	-	250,000	250,000
Parks & Recreation	325	Headley Soccer Fields Rebuild & Irrigation	Improve Existing Infrastructure	-	25,000	395,000	300,000	-	-	720,000
Parks & Recreation	325	Hunters Ridge Pool Entry Re-design	Improve Existing Infrastructure	-	-	15,000	-	-	-	15,000
Parks & Recreation	325	Hunters Ridge Pool Shade Structures	New Equipment	-	-	25,000	-	-	-	25,000
Public Service	325	New Operations Complex	New Infrastructure	1,104,855	138,500	-	77,000	41,200	1,030,000	1,286,700
Public Service	220	New Operations Complex - Streets	New Infrastructure	-	62,500	200,000	12,000	50,600	1,265,000	1,590,100
Parks & Recreation	325	OHEC Carriage House Kitchen	New Infrastructure	-	-	250,000	-	-	-	250,000
Parks & Recreation	325	OHEC Gardens & Irrigation	Improve Existing Infrastructure	-	20,000	-	-	-	-	20,000
Development	325	Paving of Bricklawn & Ext Leavitt Service Rd	New Infrastructure	-	1,000,000	-	-	-	-	1,000,000
Public Service	325	Preserve Crossing South - Round-a-bout	New Infrastructure	-	-	-	-	80,000	1,500,000	1,580,000
Council	101	Room Divider for Committee Rooms	Replace Equipment	-	-	-	-	10,000	-	10,000
Parks & Recreation	325	Skate Park Elements	New Equipment	-	-	15,000	-	-	-	15,000
Public Service	325	South Stygler Rd Widening	Improve Existing Infrastructure	-	-	50,000	600,000	-	-	650,000
Parks & Recreation	325	Southwest Floodplain/Veteran's Park	New Infrastructure	-	400,000	150,000	1,500,000	2,000,000	-	4,050,000
Parks & Recreation	325	Sycamore Run Park	New Infrastructure	-	-	50,000	300,000	-	-	350,000
Public Service	325	Techcenter Drive Ext	New Infrastructure	-	-	-	80,000	950,000	-	1,030,000
Public Service	325	West Johnstown Rd Improvements	Improve Existing Infrastructure	-	-	-	200,000	150,000	2,000,000	2,350,000
Total General Fund				-	-	-	20,000	10,000	-	30,000
Total Other Funds				1,136,613	1,686,000	1,550,000	3,184,000	3,321,800	6,545,000	16,286,800
Grand Total				1,136,613	1,686,000	1,550,000	3,204,000	3,331,800	6,545,000	16,316,800

Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: Academy Park Restroom and Concession Building

Project Type: New Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

This purpose of this project is to build a new restroom, concession and Gahanna Junior League Sports (Baseball & Softball) Operations center at Academy Park. Currently, the building being used now is in the 100-year flood plain and should be removed. Additionally, the Gahanna Junior League is using storage space at the Service Facility on Oklahoma Avenue. This building would allow for Junior League storage; freeing up valuable space for the Service Department.

Describe and estimate ongoing operating and maintenance costs and/or savings

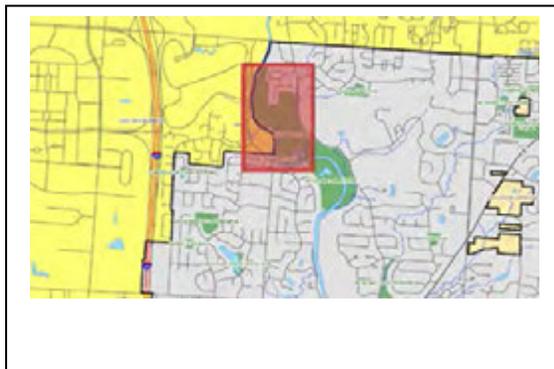
On-going maintenance costs would be reduced slightly from the existing maintenance dollars spent on the existing building, simply because the building would be new and have less repairs.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$25,000					\$25,000
Construction			\$300,000				\$300,000
Construction				\$20,000			\$20,000
Cost Category							
Total		\$25,000	\$300,000	\$20,000			\$345,000

Project Location

Ward: 1



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Audio/Visual Upgrade to Council Chambers

Project Type: Replace Equipment

Project Lead: Isobel Sherwood

Funding Source: 101-General Fund

Department: Council Office

Offsetting Revenue: N/A

Brief project description including why the project is important

The audio/visual equipment in Council Chambers was purchased in 1993. The large screens were purchased to replace TV's several years ago and the ceiling mount projectors were added at that time. The 10 individual monitors at each seat on the dais were also replaced from the original purchase as well as moving to a digital recording system for the meetings in 2013. It will be necessary to upgrade the entire system for new technology in the next several years for enhancement of transparency to our citizens and ease of use during meetings of Council, Planning Commission and Court.

Description and estimate ongoing operating and maintenance costs and/or savings

Any costs for maintenance should be able to be absorbed in the Council Office Expense budget. If replacement of any element would be needed, a supplemental appropriation may need to be done at that time.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement				\$20,000			\$20,000
Cost Category							
Cost Category							
Cost Category							
Total				\$20,000			\$20,000

Project Location Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: Basketball Court Construction

Project Type: Improve Existing Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to replace the older, failing basketball courts in various parks. The existing courts are in disrepair and need to be replaced. In addition, the existing courts at Academy Park will be eliminated as part of the new Academy Park Restroom and Concession building project (planned for 2014-2015). The courts are heavily used and additional courts are supported by our current master plan priorities.

Description and estimate ongoing operating and maintenance costs and/or savings

With proper maintenance and pavement upkeep, these new courts will have a lifespan of over 20 year. Routine maintenance costs including sealing, and painting.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering				\$10,000			\$10,000
Construction				\$50,000			\$50,000
Cost Category							
Cost Category							
Total				\$60,000			\$60,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Gahanna Canoe Launches

Project Type: New Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to develop a canoe launch facility at Morse and Stygler Roads on the Limited Brands Property, including parking, signage, ADA canoe access and amenities. This project will also improve the canoe access at Pizzurro Park and the portage around Creekside Island. Additionally, the creation of this launch will allow for a completely accessible Big Walnut Creek within the Gahanna boundaries.

Describe and estimate ongoing operating and maintenance costs and/or savings

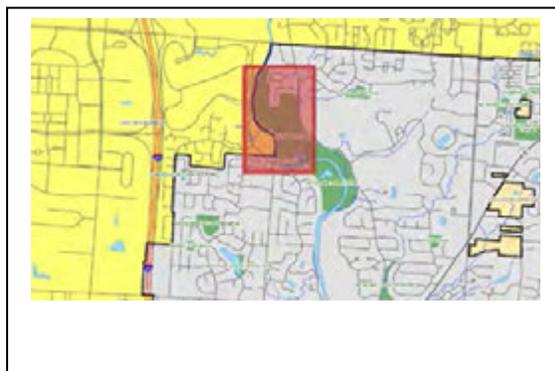
This project is minimal and will require very little maintenance. Mowing, custodial and routine checks will be sufficient.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$15,000					\$15,000
Construction			\$100,000				\$100,000
Construction				\$35,000			\$35,000
Cost Category							
Total		\$15,000	\$100,000	\$35,000			\$150,000

Project Location

Ward: City-Wide



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Golf Course Clubhouse

Project Type: New Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: Fees/Receipts

Brief project description including why the project is important

This purpose of this project is to design and construct a new golf course clubhouse and pro shop at the north end of the course. This project was originally identified in the Comprehensive Parks & Recreation Master Plan as a priority. The project meets two critical needs: It provides additional indoor meeting space for our residents by providing a two story meeting center in the original building. It also improves the business operations of the golf course by providing a customer service friendly pro shop and ADA accessible course. The operations would also benefit from a maintenance center with adequate storage for equipment that currently has to weather outside during the golf season March – November.

Describe and estimate ongoing operating and maintenance costs and/or savings

While operating and maintenance costs will increase with the addition of a new building, energy efficiencies of the new buildings will reduce the net impact.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering					\$50,000		\$50,000
Construction						\$500,000	\$500,000
Cost Category							
Cost Category							
Total					\$50,000	\$500,000	\$550,000

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Hamilton Road Bridge Enhancements

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 224-TIF Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The project will be an addition (enhancement) to the ODOT project to reconstruct the Bridge Deck on the Hamilton Road over I-270 Bridge. It adds 6 decorative lighting fixtures and replaces two existing lights with decorative lights. Also adds a vandal fence with the letters reading "GAHANNA". ODOT will pay for the design of the conduit and lighting support for all 8 lights and for two of the light poles that will replace the existing poles. The decorative lights and fence can be installed at a later date or with the ODOT project to reconstruct the bridge.

\$15,000 was supplementally appropriated in 2013 for OHM to design the lighting and fence portion. (funded by TIZ TIF)

\$16,758 was supplementally appropriated in 2013 for Stucturepoint to make the needed structural and plan modifications to the ODOT plan for the lighting and fence in 2013. (funded by TIZ TIF)

Description and estimate ongoing operating and maintenance costs and/or savings

The ongoing operation and maintenance is approximately \$1000 per Year. (power and bulb replacement)

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering	\$31,758						
Construction						\$250,000	\$250,000
Cost Category							
Cost Category							
Total	\$31,758					\$250,000	\$250,000

Project Location

Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Headley Soccer Fields Rebuild and Irrigation

Project Type: Improve Existing Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

This purpose of this project is to facilitate a successful, top-grade turf care program for the soccer fields at Headley Park. Once completed the use of these fields could be escalated to meet the community demand and provide for additional tournaments, camps and programming. The carrying capacity of the fields would be increased and the field condition would be optimized. This project would also provide for safer fields once the turf is established.

This improvement includes re-grading, topsoil amendments, drainage and irrigation of all the Headley soccer fields.

Description and estimate ongoing operating and maintenance costs and/or savings

The O&M dollars in this estimate provide for water and electricity for the irrigation system operation.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$25,000					\$25,000
Construction			\$395,000	\$300,000			\$695,000
O & M				\$40,000	\$40,000	\$40,000	\$120,000
Cost Category							
Total		\$25,000	\$395,000	\$340,000	\$40,000	\$40,000	\$840,000

Project Location

Ward: 4



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: HRP Pool Entry Re-design

Project Type: Improve Existing Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: Fees/Receipts

Brief project description including why the project is important

The purpose of this project is to relocate the entrance gate and office to the front of the building providing for better supervision of the entrance. With the current gate location employees can only see the patrons as they cross the gate window (patrons travel perpendicular to the view). Moving the gate to the front of the building and rearranging the gate would give employees a full view of everyone approaching and leaving the pool for several seconds. This change improves our security /incident efforts and reduces people sneaking into the pool under the window.

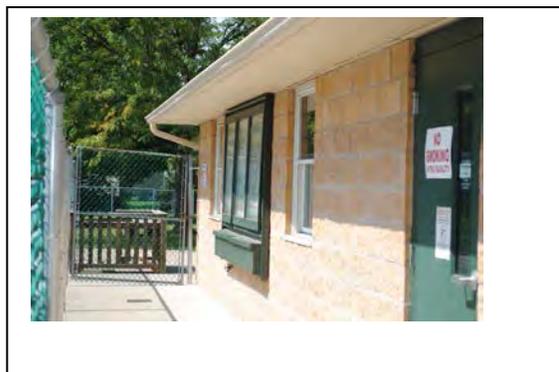
Description and estimate ongoing operating and maintenance costs and/or savings

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction			\$15,000				\$15,000
Cost Category							
Cost Category							
Cost Category							
Total			\$15,000				\$15,000

Project Location Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: HRP Shade Structures

Project Type: New Equipment

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: Fees/Receipts

Brief project description including why the project is important

The purpose of this project is to provide a shade structure over the playground inside the pool area, and provide four large "Funbrella" shade structures in the lawn areas.

Providing shade for patrons has always been important but is becoming increasingly important as more and more users are shade seekers.

Description and estimate ongoing operating and maintenance costs and/or savings

These are minor improvements that will provide a better customer experienced and a safe place to get away from the sun. These structures, if maintained and cared for can have a 5-10 lifespan.

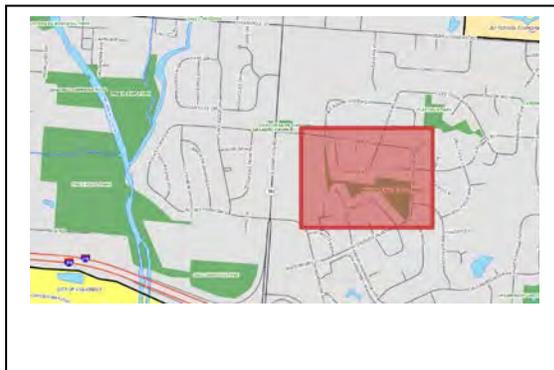
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement			\$25,000				\$25,000
Cost Category							
Cost Category							
Cost Category							
Total			\$25,000				\$25,000

Project Location

Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: New Operations Complex

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to design and build a New Service/Parks operations complex. Land has been purchased that is adjacent to Gahanna's fleet facility on Science Boulevard. The new operations complex would house the Streets, Water, Sewer, Stormwater Divisions and some of Parks Department. In general, the current operations complex on Oklahoma Avenue is decades old, beyond repair and does not provide sufficient space for employees or equipment storage, as well as, the following:

Vehicle Wash – 2014 – Our current wash bay does not comply with EPA regulations resulting in our plow trucks aging more quickly because they can't be washed effectively in our current conditions. General Fund = 55.2%

Salt Bin – 2015 – Our current salt bin holds 1,000 tons of salt and because of its size, salt must be blown in instead of being dumped adding \$4/ton of salt on top of the base charge. General Fund = 0%

Fuel Site – 2016 – The City currently purchases its fuel through the SuperFleet program, which utilizes Speedway stations. In planning, we might want the ability to install an alternative fuel station. General Fund = 76%

Operations Building – 2017 – Design; 2018 – Construction, Phase I, Administrative Offices & Heated Vehicle Storage. General Fund = 41%

This site will also serve as the alternate emergency management operations center including a conference area with associated emergency management technology and equipment. Training for emergency management will be conducted in this area as well as providing availability for other City conference area needs.

Description and estimate ongoing operating and maintenance costs and/or savings

It is too early to tell what the added maintenance costs of this new facility would be.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering	\$48,725	\$13,850			\$41,200		\$55,050
Property acquisition	\$1,056,130						
Construction		\$124,650		\$77,000		\$1,030,000	\$1,231,650
Cost Category							
Total	\$1,104,855	\$138,500		\$77,000	\$41,200	\$1,030,000	\$1,286,700

Project Location

Ward: 3



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: New Operations Complex - Street Fund

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 220-Street Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to design and build a New Service/Parks operations complex. Land has been purchased that is adjacent to Gahanna's fleet facility on Science Boulevard. The new operations complex would house the Streets, Water, Sewer, Stormwater Divisions and some of Parks Department. In general, the current operations complex on Oklahoma Avenue is decades old, beyond repair and does not provide sufficient space for employees or equipment storage, as well as, the following:

- Vehicle Wash – 2014 – Our current wash bay does not comply with EPA regulations resulting in our plow trucks aging more quickly because they can't be washed effectively in our current conditions. Street Fund = 25%
 - Salt Bin – 2015 – Our current salt bin holds 1,000 tons of salt and because of its size, salt must be blown in instead of being dumped adding \$4/ton of salt on top of the base charge. Street Fund = 100%
 - Fuel Site – 2016 – The City currently purchases its fuel through the SuperFleet program, which utilizes Speedway stations. In planning, we might want the ability to install an alternative fuel station. Street Fund = 12%
 - Operations Building – 2017 – Design; 2018 – Construction, Phase I, Administrative Offices & Heated Vehicle Storage. Street Fund = 50%
- This site will also serve as the alternate emergency management operations center including a conference area with associated emergency management technology and equipment. Training for emergency management will be conducted in this area as well as providing availability for other City conference area needs.

Description and estimate ongoing operating and maintenance costs and/or savings

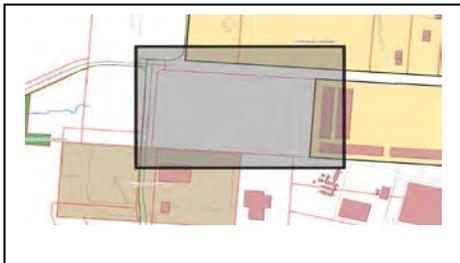
It is too early to tell what the added maintenance costs of this new facility would be.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$6,250	\$20,000		\$50,600		\$76,850
Property acquisition							
Construction		\$56,250	\$180,000	\$12,000		\$1,265,000	\$1,513,250
Cost Category							
Total		\$62,500	\$200,000	\$12,000	\$50,600	\$1,265,000	\$1,590,100

Project Location: Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Ohio Herb Education Center Carriage House Kitchen

Project Type: New Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: Fees/Receipts

Brief project description including why the project is important

The purpose of this project is to provide for a fully developed garden and irrigation system at the Ohio Herb Education Center (OHEC) located at 110 Mill Street. OHEC has been a catalyst for increased tourism in the City, specifically downtown, and this would improve the product offering and increase favorable reviews from patrons and travel writers. This improvement would offer a substantial improvement to the grounds of OHEC.

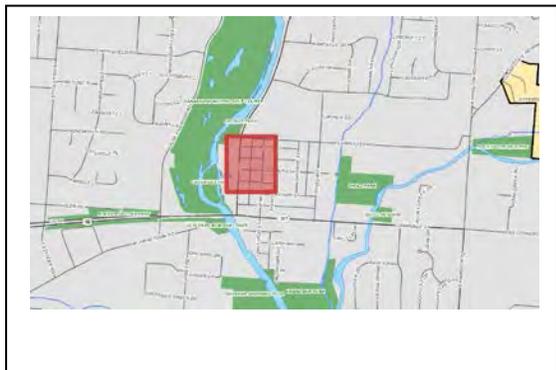
Description and estimate ongoing operating and maintenance costs and/or savings

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering			\$25,000				\$25,000
Construction			\$225,000				\$225,000
O & M				\$7,500	\$7,500	\$7,500	\$22,500
Cost Category							
Total			\$250,000	\$7,500	\$7,500	\$7,500	\$272,500

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Ohio Herb Education Center Gardens and Irrigation

Project Type: Improve Existing Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: Fees/Receipts

Brief project description including why the project is important

The purpose of this project is to provide for fully developed gardens and irrigation systems at the Ohio Herb Education Center (OHEC) located at 110 Mill Street and the Geroux Gardens at 200 S Hamilton Rd. OHEC has been a catalyst for increased tourism in the City, specifically downtown, and this would improve the product offering and increase favorable reviews from patrons and travel writers.

This improvement would offer a substantial improvement to the City herb gardens.

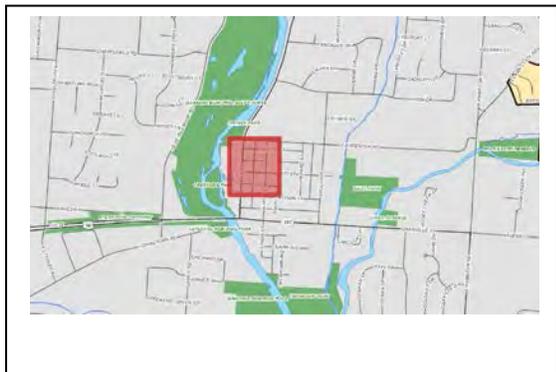
Description and estimate ongoing operating and maintenance costs and/or savings

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction		\$20,000					\$20,000
Cost Category							
Cost Category							
Cost Category							
Total		\$20,000					\$20,000

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: Paving of Bricklawn Ave and Extension of Leavitt Service Road

Project Type: New Infrastructure

Project Lead: Anthony Jones

Funding Source: 325-Capital Improvement Fund

Department: Planning & Development

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

The purpose of this project is to construct the infrastructure necessary to redevelop the Bedford II landfill site. This 20 acre site is currently being environmentally remediated and requires additional infrastructure in order to ensure its future commercial development.

Description and estimate ongoing operating and maintenance costs and/or savings

25-year paving costs of \$100,000 will annualize to \$4,770/year.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction		\$1,000,000					\$1,000,000
Cost Category							
Cost Category							
Cost Category							
Total		\$1,000,000					\$1,000,000

Project Location

Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: Preserve Crossing South – Round-a-bout

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 101-General Fund

Department: Public Service

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

This project will help to alleviate congestion on Morse Road by providing an intersection for existing Preserve Crossing on the north side (Columbus) and future Preserve Crossing on the South side in Gahanna. In addition the area between Morse Road and East Johnstown Road will be available for development. The developable area can be made a TIF district which can generate revenue to pay for the public infrastructure required for the Preserve Crossing and roundabout as well as other needed improvements on Morse Road and connecting pedestrian facilities on East Johnstown road. The timing and much of the funding will depend on the progress of the development of the area. The design will likely be provided by a developer but will be eligible for repayment by the TIF.

Description and estimate ongoing operating and maintenance costs and/or savings

The roadway pavement will need to be resurfaced in 20 years after construction

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction						\$1,500,000	\$1,500,000
design					\$80,000		\$80,000
Cost Category							
Cost Category							
Total					\$80,000	\$1,500,000	\$1,580,000

Project Location Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Room Divider for Committee Rooms

Project Type: Replace Equipment

Project Lead: Isobel Sherwood

Funding Source: 101-General Fund

Department: Council Office

Offsetting Revenue: N/A

Brief project description including why the project is important

This project was funded in 2013 but other unanticipated needs took priority and the funds were re-designated for other uses.

The current dividing wall in the Committee Rooms has been repaired many times. The track is bent and cannot be straightened any further. A part of the track to help guide the door is also missing. The brush and rubber at the bottom of the door catches and hinders movement. It is cumbersome and awkward to use this divider. It was installed when this building was built and is at the end of its useful life.

Description and estimate ongoing operating and maintenance costs and/or savings

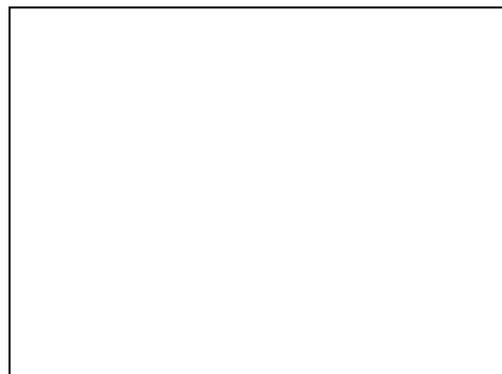
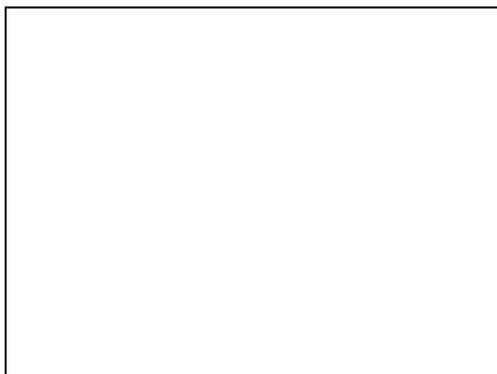
Maintenance costs should be negligible for approximately the first 10 years of life unless the door is abused when it is closed and opened. An inspection of the door could be done every 2 to 3 years which should help prolong the life of the unit. That cost could be absorbed in the Council office expense account.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement					\$10,000		\$10,000
Cost Category							
Cost Category							
Cost Category							
Total					\$10,000		\$10,000

Project Location Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Skate Park Elements

Project Type: New Equipment

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to replace broken and add skate park elements, which would improve the skater experience at the park. Adding and changing equipment was discussed with the skate park committee when the park was built in 2002, but budgets have prevented any significant additions to the park.

Describe and estimate ongoing operating and maintenance costs and/or savings

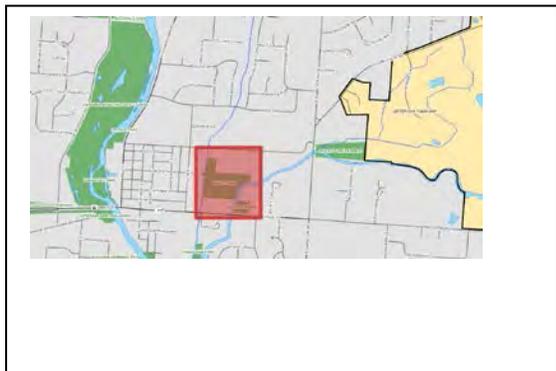
Routine skate park maintenance would apply.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement			\$15,000				\$15,000
Cost Category							
Cost Category							
Cost Category							
Total			\$15,000				\$15,000

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: South Stygler Road Widening (US-62 to W. Johnstown Road)

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 325- Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A (Possible OPWC Grant)

Brief project description including why the project is important

The purpose of this project is to widen South Stygler Road in order 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.

Description and estimate ongoing operating and maintenance costs and/or savings

This project will have minimal impact on long term maintenance.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering			\$50,000				\$50,000
Construction				\$600,000			\$600,000
Cost Category							
Cost Category							
Total			\$50,000	\$600,000			\$650,000

Project Location Ward: 1

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: Southwest Floodplain/Veteran's Park

Project Type: New Infrastructure

Project Lead: Tony Collins

Funding Source: 101-General Fund

Department: Parks and Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to develop Southwest Floodplain/Veteran's Park, a greenway corridor park serving central Gahanna. This park will create opportunities for athletic fields, passive use, trails, nature viewing and ties into the pool and current trails.

Describe and estimate ongoing operating and maintenance costs and/or savings

Future O&M funding will be necessary to maintain the park within the current park system.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$50,000	\$150,000				\$200,000
Land Acquisition		\$350,000					\$350,000
Construction				\$1,500,000	\$2,000,000		\$3,500,000
O & M						\$50,000	\$50,000
Total		\$400,000	\$150,000	\$1,500,000	\$2,000,000	\$50,000	\$4,100,000

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Enhancement

Project Name: Sycamore Run Park

Project Type: New Infrastructure

Project Lead: Tony Collins

Funding Source: 325-Capital Improvement Fund

Department: Parks & Recreation

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to develop Sycamore Run Park, a greenway corridor park serving central Gahanna. This corridor park will also provide vital trail links from central Gahanna/Foxboro area to old Gahanna/US 62 corridor. This project was begun as a commitment to provide accessible park space, increase connectivity and help meet the needs of the central Gahanna area.

Describe and estimate ongoing operating and maintenance costs and/or savings

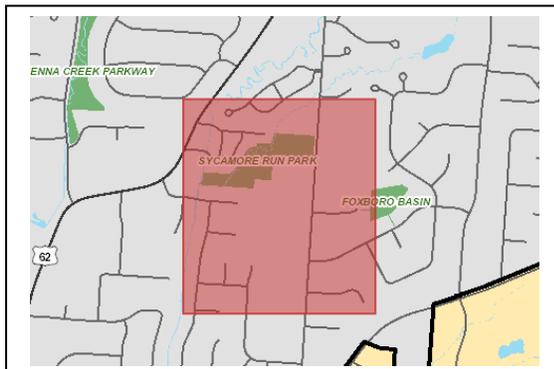
While this park has not been designed, the vision for this park is a passive site with a loop trail around and through the park. Routine maintenance would include the cost of the trail and the mowing and custodial maintenance.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering			\$50,000				\$50,000
Construction				\$300,000			\$300,000
O & M					\$5,000	\$5,000	\$10,000
Cost Category							
Total			\$50,000	\$300,000	\$5,000	\$5,000	\$360,000

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name
Techcenter Drive Extension (Science Boulevard to Taylor Station Road)

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 325-Capital Improvement Fund

Department: Public Service

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

This purpose of this project is to extend Techcenter Drive from Science Boulevard to Taylor Station Road. This road extension will provide traffic relief to Claycraft Road, open land for development and encourage development throughout the Office, Commerce and Technology District.

Description and estimate ongoing operating and maintenance costs and/or savings

Resurfacing will be required in 25 years at a cost of \$45,000 annualized \$943/year @5%

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering				\$80,000			\$80,000
Construction					\$950,000		\$950,000
Cost Category							
Cost Category							
Total				\$80,000	\$950,000		\$1,030,000

Project Location Ward: 3

Project Visual (Science Blvd. to Taylor Station Rd.)



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: West Johnstown Road Improvements

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 325- Capital Improvement Fund

Department: Public Service

Offsetting Revenue: N/A (Possible OPWC Grant)

Brief project description including why the project is important

The purpose of this project is to widen West Johnstown Road from Stygler Road to Olde Ridenour Road; creating a three lane section with curb and sidewalk. The project also improves infrastructure along the roadway by adding a storm sewer and replacing a 16-inch asbestos cement waterline.

Description and estimate ongoing operating and maintenance costs and/or savings

This will have minimal impact on long term street maintenance.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering				\$200,000			\$200,000
ROW Acquisition					\$150,000		\$150,000
Construction						\$2,000,000	\$2,000,000
Cost Category							
Total				\$200,000	\$150,000	\$2,000,000	\$2,350,000

Project Location Ward: 1

Project Visual





Proprietary Funds Capital Projects

Proprietary Capital Projects

Department	Fund	Account	Item/Project	Priority	Capital Category	Prior Year Cost	2014	2015	2016	2017	2018	Five Year Total
Public Service	651	6513505512	Automated Metering Infrastructure Upgrade - Water	Operating	IT Software	-	70,000	-	-	-	-	70,000
Public Service	661	6613605512	Automated Metering Infrastructure Upgrade - Sewer	Operating	IT Software	-	70,000	-	-	-	-	70,000
Public Service	652	6523515596	Carpenter Rd Culvert - Waterline Component	II	New Infrastructure	-	-	50,000	-	-	-	50,000
Public Service	662	6623615596	East Johnstown Rd Sanitary Sewer	I	New Infrastructure	20,000	-	30,000	300,000	-	-	330,000
Public Service	662	6623615596	East Johnstown Rd Sanitary Sewer - Triangle East	I	New Infrastructure	15,000	-	25,000	25,000	275,000	-	300,000
Public Service	631	6313505596	Hamilton Rd Central - Stormwater Component	I	Improve Existing Infrastructure	-	-	250,000	-	-	-	250,000
Public Service	652	6523515596	Hamilton Rd Central - Water Component	I	Improve Existing Infrastructure	30,000	-	250,000	-	-	-	250,000
Public Service	631	6313505596	Havens Corners Branch Sewer	III	New Infrastructure	-	-	100,000	1,200,000	-	-	1,300,000
Public Service	662	6623615596	New Operations Complex - Sewer	III	New Infrastructure	-	16,333	-	4,000	2,733	68,333	91,399
Public Service	631	6313505596	New Operations Complex - Stormwater	III	New Infrastructure	-	16,333	-	4,000	2,733	68,333	91,399
Public Service	652	6523515596	New Operations Complex - Water	III	New Infrastructure	-	16,333	-	4,000	2,733	68,333	91,399
Public Service	631	6313505596	Preserve Crossing South - Stormwater	III	New Infrastructure	-	-	-	-	-	100,000	100,000
Public Service	652	6523515596	Preserve Crossing South - Water	III	New Infrastructure	-	-	-	-	-	75,000	75,000
Public Service	662	6623615596	Price Rd Sanitary Sewer - Phase 1	I	New Infrastructure	48,000	200,000	-	-	-	-	200,000
Public Service	662	6623615596	Price Rd Sanitary Sewer - Phase 2	I	New Infrastructure	-	-	75,000	300,000	-	-	375,000
Public Service	652	6523515596	Replace Older Existing Waterlines	Operating	Improve Existing Infrastructure	-	100,000	100,000	100,000	100,000	100,000	500,000
Public Service	631	6313505596	Royal Manor/Brentwood Storm Improvements	II	Improve Existing Infrastructure	-	-	500,000	-	2,500,000	-	3,000,000
Public Service	661	6613605512	Sewer Equipment Replacement Program	Operating	Replace Equipment	-	-	72,500	126,500	66,500	76,500	342,000
Public Service	631	6313505596	South Styler Rd Widening - Stormwater	III	Improve Existing Infrastructure	-	-	-	90,000	-	-	90,000
Public Service	652	6523515596	South Styler Rd Widening - Water	III	Improve Existing Infrastructure	-	-	-	136,000	-	-	136,000
Public Service	631	6313505512	Stormwater Equipment Replacement Program	Operating	Replace Equipment	-	-	-	-	10,000	28,000	38,000
Public Service	631	6313505596	Stormwater System Maintenance	Operating	Improve Existing Infrastructure	-	-	50,000	-	50,000	-	100,000
Public Service	652	6523515596	Taylor Rd Booster Station & Watermain Ext	I	New Infrastructure	193,315	1,550,000	-	-	-	-	1,550,000
Public Service	631	6313505596	Techcenter Dr Ext - Stormwater	III	New Infrastructure	-	-	-	-	200,000	-	200,000
Public Service	652	6523515596	Techcenter Dr Ext - Water	III	New Infrastructure	-	-	-	-	136,000	-	136,000
Public Service	651	6513505512	Water Fund Equipment Replacement Program	Operating	Replace Equipment	-	-	72,500	126,500	66,500	76,500	342,000
Public Service	662	6623615596	West Johnstown Rd Improvements - Sanitary	III	Improve Existing Infrastructure	-	-	-	-	-	25,000	25,000
Public Service	631	6313505596	West Johnstown Rd Improvements - Stormwater	III	Improve Existing Infrastructure	-	-	-	-	-	250,000	250,000
Public Service	652	6523515596	West Johnstown Rd Improvements - Water	III	Improve Existing Infrastructure	-	-	25,000	-	-	-	25,000
Public Service	631	6313505596	Woodside Green South Bank Stabilization	III	Capital Maintenance	-	-	-	-	-	-	-
Public Service	662	6623615512	Flight Pump for Farm Creek Lift Station	II	New Equipment	55,000	30,000	-	-	-	-	30,000
Total						361,315	2,038,999	1,575,000	2,416,000	3,412,199	1,185,999	10,658,197

Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Semi-Core

Project Name: Advanced Metering Infrastructure (AMI) Software Upgrade – Water Component

Project Type: IT Software

Project Lead: Mike Andrako

Funding Source: 651- Water Fund

Department: Public Service

Offsetting Revenue: Fees/Receipts

Brief project description including why the project is important

There is a new version available for the software that is used to operate our Advanced Metering Infrastructure (AMI). Sensus Logic, the new software, provides enhancements in the way data is grouped, viewed and accessed, making various customer service tasks more streamlined. Many new features provide the ability to condition raw data using rules that can be customized by the user. Reports can be customized and automatically generated which will also improve efficiency. Also included in this project is a customer portal called Aqua Hawk which allows residents to view their consumption history online and create customized alerts based on usage. The cost of this upgrade will be split between water and sewer funds. This sheet represents the water component of the funding.

Description and estimate ongoing operating and maintenance costs and/or savings

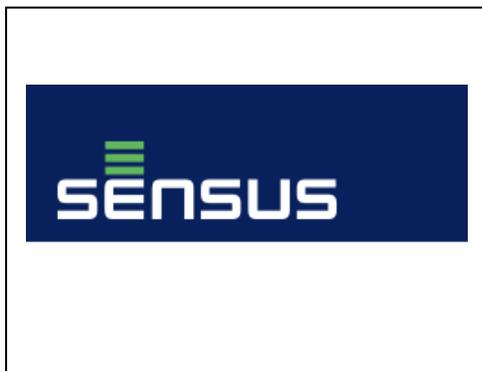
The total annual software maintenance fee is \$40,000 and includes all updates and support for the software. The cost of this maintenance will be split between water and sewer funds.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement		\$70,000					\$70,000
O & M			\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Cost Category							
Cost Category							
Total		\$70,000	\$20,000	\$20,000	\$20,000	\$20,000	\$150,000

Project Location Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Semi-Core

Project Name: Advanced Metering Infrastructure (AMI) Software Upgrade – Sewer Component

Project Type: IT Software

Project Lead: Mike Andrako

Funding Source: 661- Sewer Fund

Department: Public Service

Offsetting Revenue: Fees/Receipts

Brief project description including why the project is important

There is a new version available for the software that is used to operate our Advanced Metering Infrastructure (AMI). Sensus Logic, the new software, provides enhancements in the way data is grouped, viewed and accessed, making various customer service tasks more streamlined. Many new features provide the ability to condition raw data using rules that can be customized by the user. Reports can be customized and automatically generated which will also improve efficiency. Also included in this project is a customer portal called Aqua Hawk which allows residents to view their consumption history online and create customized alerts based on usage. The cost of this upgrade will be split between water and sewer funds. This sheet represents the sewer component of the funding.

Description and estimate ongoing operating and maintenance costs and/or savings

The total annual software maintenance fee is \$40,000 and includes all updates and support for the software. The cost of this maintenance will be split between water and sewer funds.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement		\$70,000					\$70,000
O & M			\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Cost Category							
Cost Category							
Total		\$70,000	\$20,000	\$20,000	\$20,000	\$20,000	\$150,000

Project Location Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name
Carpenter Road Culvert Replacement – Waterline Component

Project Type: Improve Existing Infrastructure

Project Lead: Jeff Feltz

Funding Source: 652-Water Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

Water component of the Carpenter Road Culvert replacement project. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc. Replace line west to Shull Ave intersection.

Description and estimate ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs such as hydrant flushing and valve operating, which we are already performing.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction			\$50,000				\$50,000
Cost Category							
Cost Category							
Cost Category							
Total			\$50,000				\$50,000

Project Location Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: East Johnstown Road Sanitary Sewer (Andalus Drive to Larry Lane)

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 662-Sewer Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

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.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering	\$20,000		\$30,000				\$30,000
Construction				\$300,000			\$300,000
Cost Category							
Cost Category							
Total	\$20,000		\$30,000	\$300,000			\$330,000

Project Location Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name
East Johnstown Road Sanitary Sewer – Triangle East (4590 E. Johnstown Road to Pamela Drive)

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 662-Sewer Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

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

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering	\$15,000			\$25,000			\$25,000
Construction					\$275,000		\$275,000
Cost Category							
Cost Category							
Total	\$15,000			\$25,000	\$275,000		\$300,000

Project Location

Ward: 4

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name
Hamilton Road Central (Carpenter Road to US-62) – Stormwater Component

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to fund the stormwater components of the Hamilton Road Central roadway widening project. Stormwater funds will be used to fund any stormwater work required to widen the roadway such as inlet, catch basin and manhole replacement, new storm pipe, ditch regarding, culverts and headwalls.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction			\$250,000				\$250,000
Cost Category							
Cost Category							
Cost Category							
Total			\$250,000				\$250,000

Project Location Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name
Hamilton Road Central (Carpenter Road to US-62) ST-785 – Water Component

Project Type: Improve Existing Infrastructure

Project Lead: Jeff Feltz

Funding Source: 652-Water Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

Water component of the Hamilton Rd. Central widening project. Water funds will be used to replace an old existing asbestos concrete waterline with a new 12 inch line including valves and hydrants.

Description and estimate ongoing operating and maintenance costs and/or savings

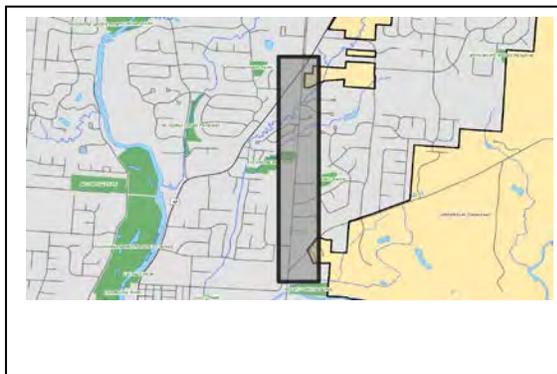
Minimal operation and maintenance costs such as hydrant flushing and valve exercising, which are currently being done.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design	\$30,000						
Construction			\$250,000				\$250,000
Cost Category							
Cost Category							
Total	\$30,000		\$250,000				\$250,000

Project Location Ward: City-Wide

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: Havens Corners Branch Sewer

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

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

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering			\$100,000				\$100,000
Construction				\$1,200,000			\$1,200,000
Cost Category							
Cost Category							
Total			\$100,000	\$1,200,000			\$1,300,000

Project Location Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: New Operations Complex

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 662-Sewer Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to design and build a New Service/Parks operations complex. Land has been purchased that is adjacent to Gahanna's fleet facility on Science Boulevard. The new operations complex would house the Streets, Water, Sewer, Stormwater Divisions and some of Parks Department. In general, the current operations complex on Oklahoma Avenue is decades old, beyond repair and does not provide sufficient space for employees or equipment storage, as well as, the following:

Vehicle Wash – 2014 – Our current wash bay does not comply with EPA regulations resulting in our plow trucks aging more quickly because they can't be washed effectively in our current conditions. Sewer Capital Fund = 6.6%

Salt Bin – 2015 – Our current salt bin holds 1,000 tons of salt and because of its size, salt must be blown in instead of being dumped adding \$4/ton of salt on top of the base charge. Sewer Capital Fund = 0%

Fuel Site – 2016 – The City currently purchases its fuel through the SuperFleet program, which utilizes Speedway stations. In planning, we might want the ability to install an alternative fuel station. Sewer Capital Fund = 4%

Operations Building – 2017 – Design; 2018 – Construction, Phase I, Administrative Offices & Heated Vehicle Storage. Sewer Capital Fund = 3%

This site will also serve as the alternate emergency management operations center including a conference area with associated emergency management technology and equipment. Training for emergency management will be conducted in this area as well as providing availability for other City conference area needs.

Description and estimate ongoing operating and maintenance costs and/or savings

It is too early to tell what the added maintenance costs of this new facility would be.

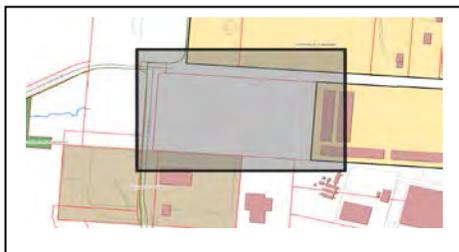
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$1,633			\$2,733		\$4,366
Property acquisition							
Construction		\$14,700		\$4,000		\$68,333	\$87,033
Cost Category							
Total		\$16,333		\$4,000	\$2,733	\$68,333	\$91,399

Project Location

Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: New Operations Complex

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to design and build a New Service/Parks operations complex. Land has been purchased that is adjacent to Gahanna's fleet facility on Science Boulevard. The new operations complex would house the Streets, Water, Sewer, Stormwater Divisions and some of Parks Department. In general, the current operations complex on Oklahoma Avenue is decades old, beyond repair and does not provide sufficient space for employees or equipment storage, as well as, the following:

- Vehicle Wash – 2014 – Our current wash bay does not comply with EPA regulations resulting in our plow trucks aging more quickly because they can't be washed effectively in our current conditions. Stormwater Fund = 6.6%
- Salt Bin – 2015 – Our current salt bin holds 1,000 tons of salt and because of its size, salt must be blown in instead of being dumped adding \$4/ton of salt on top of the base charge. Stormwater Fund = 0%
- Fuel Site – 2016 – The City currently purchases its fuel through the SuperFleet program, which utilizes Speedway stations. In planning, we might want the ability to install an alternative fuel station. Stormwater Fund = 4%
- Operations Building – 2017 – Design; 2018 – Construction, Phase I, Administrative Offices & Heated Vehicle Storage. Stormwater Fund = 3%

This site will also serve as the alternate emergency management operations center including a conference area with associated emergency management technology and equipment. Training for emergency management will be conducted in this area as well as providing availability for other City conference area needs.

Description and estimate ongoing operating and maintenance costs and/or savings

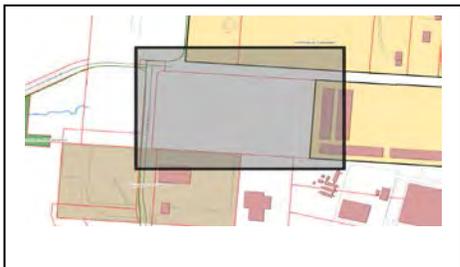
It is too early to tell what the added maintenance costs of this new facility would be.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$1,633			\$2,733		\$4,366
Property acquisition							
Construction		\$14,700		\$4,000		\$68,333	\$87,033
Cost Category							
Total		\$16,333		\$4,000	\$2,733	\$68,333	\$91,399

Project Location Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Core

Project Name: New Operations Complex

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 652-Water Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to design and build a New Service/Parks operations complex. Land has been purchased that is adjacent to Gahanna's fleet facility on Science Boulevard. The new operations complex would house the Streets, Water, Sewer, Stormwater Divisions and some of Parks Department. In general, the current operations complex on Oklahoma Avenue is decades old, beyond repair and does not provide sufficient space for employees or equipment storage, as well as, the following:

- Vehicle Wash – 2014 – Our current wash bay does not comply with EPA regulations resulting in our plow trucks aging more quickly because they can't be washed effectively in our current conditions. Water Fund = 6.6%
- Salt Bin – 2015 – Our current salt bin holds 1,000 tons of salt and because of its size, salt must be blown in instead of being dumped adding \$4/ton of salt on top of the base charge. Water Fund = 0%
- Fuel Site – 2016 – The City currently purchases its fuel through the SuperFleet program, which utilizes Speedway stations. In planning, we might want the ability to install an alternative fuel station. Water Fund = 4%
- Operations Building – 2017 – Design; 2018 – Construction, Phase I, Administrative Offices & Heated Vehicle Storage. Water Fund = 3%

This site will also serve as the alternate emergency management operations center including a conference area with associated emergency management technology and equipment. Training for emergency management will be conducted in this area as well as providing availability for other City conference area needs.

Description and estimate ongoing operating and maintenance costs and/or savings

It is too early to tell what the added maintenance costs of this new facility would be.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering		\$1,633			\$2,733		\$4,366
Property acquisition							
Construction		\$14,700		\$4,000		\$68,333	\$87,033
Cost Category							
Total		\$16,333		\$4,000	\$2,733	\$68,333	\$91,399

Project Location Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: Preserve Crossing South – Stormwater Component

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

The purpose of this project is to fund the stormwater components of the Preserve Crossing South roadway extension project. Stormwater funds will be used to fund any stormwater work required to widen the roadway such as inlet, catch basin and manhole replacement, new storm pipe, ditch regarding, culverts and headwalls.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction						\$100,000	\$100,000
Cost Category							
Cost Category							
Cost Category							
Total						\$100,000	\$100,000

Project Location Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: Preserve Crossing South – Waterline Component

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 652-Water Capital Fund

Department: Public Service

Offsetting Revenue: TIF Repayment

Brief project description including why the project is important

Water component of the Preserve Crossing South roadway extension project. 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.

Description and estimate ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs such as hydrant flushing and valve exercising.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction						\$75,000	\$75,000
Cost Category							
Cost Category							
Cost Category							
Total						\$75,000	\$75,000

Project Location

Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Price Road Sanitary Sewer – Phase 1

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 662-Sewer Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to design and construct the Price 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 this area addressed by the project are currently in the City of Gahanna. This new sewer district will provide service to 22 parcels currently utilizing onsite treatment systems. Phase 1 will construct the main trunk sewer to the west across City property and will serve 3 parcels, one owned by the City, one currently vacant and one on the south side of Price Road. The Franklin County Board of Health and Ohio EPA strongly recommend providing gravity sewer to eliminate onsite treatment systems.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design /Engineering	\$48,000						
Construction		\$200,000					\$200,000
Cost Category							
Cost Category							
Total	\$48,000	\$200,000					\$200,000

Project Location Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Price Road Sanitary Sewer – Phase 2

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 662-Sewer Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to design and construct the Price 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 this area addressed by the project are currently in the City of Gahanna. This new sewer district will provide service to 22 parcels currently utilizing onsite treatment systems. Phase 2 will construct the remainder of the sewer to reach parcels not currently served by Phase 1. Phase 2 will also eliminate the need for the aging College Park lift station as it can be connected to the new gravity system. The Franklin County Board of Health and Ohio EPA strongly recommend providing gravity sewer to eliminate onsite treatment systems.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design /Engineering			\$25,000				\$25,000
Easement Acquisition			\$50,000				\$50,000
Construction				\$300,000			\$300,000
Cost Category							
Total			\$75,000	\$300,000			\$375,000

Project Location

Ward: 2

Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Replace Older Existing Waterlines

Project Type: Improve Existing Infrastructure

Project Lead: Jeff Feltz

Funding Source: 652-Water Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

Every year \$100,000 will be budgeted to replace older, deteriorating waterline infrastructure around the City. Specific projects will be identified each year as the need for replacement arises. Areas of targeted replacement include Olde Gahanna (existing 4 inch lines), Claycraft Road (high pressure tower feed line), and many old asbestos concrete lines.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Cost Category							
Cost Category							
Cost Category							
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Project Location: Ward: City-Wide

Project Visual (sample project)

Various locations throughout the City.



Capital Improvement Project Information



Priority Category: II

Core Designation: Core

Project Name: Royal Manor/Brentwood Storm Improvements

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to design and construct numerous storm improvements in the Royal Manor and Brentwood subdivisions of West Gahanna. Such improvements include reconstruction of many street storm inlets to efficiently capture more runoff, construction of new branch sewers and construction of a 72 inch trunk sewer along East McCutcheon Road to carry the runoff east to the Big Walnut creek. This area has experienced street, yard and some basement flooding during heavy storm events in the past.

Description and estimate ongoing operating and maintenance costs and/or savings

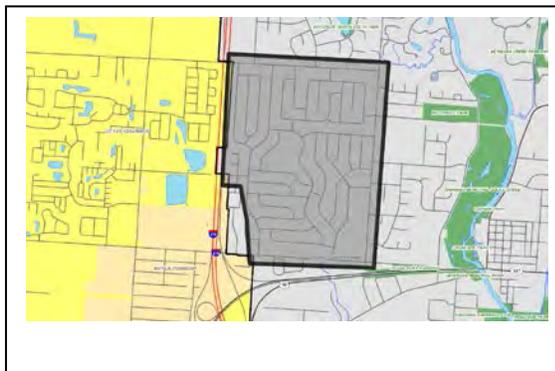
Minimal operation and maintenance costs once constructed consisting of occasional inspection, camera and cleaning of the line to maintain maximum flows.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering			\$500,000				\$500,000
Construction					\$2,500,000		\$2,500,000
Cost Category							
Cost Category							
Total			\$500,000		\$2,500,000		\$3,000,000

Project Location Ward: 1

Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Sewer Fund Equipment Replacement Program

Project Type: Replace Equipment

Project Lead: Rick Creps

Funding Source: 661-Sewer Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to create a sustainable sewer fund equipment replacement program. Performing the core duties of the Sewer Division 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 Sewer equipment that need replaced thereby utilizing our funds as effectively as possible.

Description and estimate 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 Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement			\$72,500	\$126,500	\$66,500	\$76,500	\$342,000
Cost Category							
Cost Category							
Cost Category							
Total			\$72,500	\$126,500	\$66,500	\$76,500	\$342,000

Project Location: Ward: City-Wide

Project Visual (sample equipment)



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: South Stygler Road Widening (US-62 to W. Johnstown Road) – Stormwater Component

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to fund any Stormwater components of the South Stygler Road widening project such as inlet, catch basin and manhole replacement, new storm pipe and ditch re-grading.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction				\$90,000			\$90,000
Cost Category							
Cost Category							
Cost Category							
Total				\$90,000			\$90,000

Project Location Ward: 1

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: South Stygler Road Widening (US-62 to W. Johnstown Road) – Water Component

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 652-Water Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

Water component of the South Stygler Road widening project. Water funds will be used to fund any work related to the waterline such as waterline/hydrant relocation, waterline lowering, etc.

Description and estimate ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs such as hydrant flushing and valve operating, which we are already performing.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction				\$136,000			\$136,000
Cost Category							
Cost Category							
Cost Category							
Total				\$136,000			\$136,000

Project Location Ward: 1



Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Stormwater Fund Equipment Replacement Program

Project Type: Replace Equipment

Project Lead: Rick Creps

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to create a sustainable stormwater equipment replacement program. Performing the core duties of the stormwater division 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 stormwater equipment that need replaced thereby utilizing our funds as effectively as possible.

Description and estimate 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 Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement					\$10,000	\$28,000	\$38,000
Cost Category							
Cost Category							
Cost Category							
Total					\$10,000	\$28,000	\$38,000

Project Location Ward: City-Wide

Project Visual (example of equipment)



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Stormwater System Maintenance

Project Type: Improve Existing Infrastructure

Project Lead: Jeff Feltz

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to create a sustainable program for maintaining the stormwater collection system. The project includes items like dredging stormwater ponds and performing stabilization projects to creek banks. Periodic requirement for removing buildup of silt and debris from retention and detention ponds through draining and dredging processes. This is needed to maintain the stormwater management capability of the ponds and to maintain aesthetics as many are located in public parks and subdivisions.

Stream bank stabilization of creek banks meandering through public properties is necessary to maintain safety of residents should the creek be in a park or near a play area or walking/bikepath trail. Also helps maintain better downstream water quality for the Big Walnut Creek by minimizing sediment being transported.

Description and estimate ongoing operating and maintenance costs and/or savings

Pond dredging usually required every 10 to 20 years.

Bank stabilization projects have minimal to no operations and maintenance costs.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
O & M			\$50,000		\$50,000		\$100,000
Cost Category							
Cost Category							
Cost Category							
Total			\$50,000		\$50,000		\$100,000

Project Location: Ward: **City-Wide**

Project Visual

Various locations throughout the City.



Capital Improvement Project Information



Priority Category: I

Core Designation: Core

Project Name: Taylor Road Booster Station and 16 inch Watermain Extension

Project Type: New Infrastructure

Project Lead: Jeff Feltz

Funding Source: 652-Water Capital Fund

Department: Public Service

Offsetting Revenue: TIF?

Brief project description including why the project is important

The purpose of this project is to fund a new booster to replace the existing one on Taylor Road at Helmbright Drive to increase the service capacity to the City's Industrial Zone which houses a vast majority of the largest water users. It will also increase deficient fire suppression flows in the currently undeveloped Central Park Area, now and a projected 30 years into the future. This area is slated for large scale commercial and office development and with the recent addition of the Niagara Bottling Company on Eastgate Parkway the project will ensure that the City's distribution system can meet the usage needs.

Description and estimate ongoing operating and maintenance costs and/or savings

Medium to high operation and maintenance costs are typically associated with booster stations. These costs include pump and valve replacement, electricity, routine inspection, etc.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Design/Engineering	\$193,315						
Easement Acquisition		\$50,000					\$50,000
Construction		\$1,500,000					\$1,500,000
Cost Category							
Total	\$193,315	\$1,550,000					\$1,550,000

Project Location Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name
Techcenter Drive Extension (Science Boulevard to Taylor Station Road) – Stormwater Component

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to fund the stormwater components of the Techcenter Drive roadway extension project such as new drainage structures (catch basins, inlets, manholes, and headwalls) and pipe required to properly drain the stormwater runoff.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction					\$200,000		\$200,000
Cost Category							
Cost Category							
Cost Category							
Total					\$200,000		\$200,000

Project Location Ward: 3



Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name
Techcenter Drive Extension (Science Boulevard to Taylor Station Road) – Water Component

Project Type: New Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 652-Water Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

Water component of the Techcenter Drive roadway extension project. 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.

Description and estimate ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs such as hydrant flushing and valve exercising.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction					\$136,000		\$136,000
Cost Category							
Cost Category							
Cost Category							
Total					\$136,000		\$136,000

Project Location

Ward: 3

Project Visual



Capital Improvement Project Information



Priority Category: Operating Capital

Core Designation: Core

Project Name: Water Fund Equipment Replacement Program

Project Type: Replace Equipment

Project Lead: Rick Creps

Funding Source: 651-Water Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to create a sustainable water fund equipment replacement program. Performing the core duties of the Water Division 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 Water equipment that need replaced thereby utilizing our funds as effectively as possible.

Description and estimate 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 Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Procurement			\$72,500	\$126,500	\$66,500	\$76,500	\$342,000
Cost Category							
Cost Category							
Cost Category							
Total			\$72,500	\$126,500	\$66,500	\$76,500	\$342,000

Project Location

Ward: City-Wide

Project Visual (examples of equipment)



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: West Johnstown Road Improvements – Sanitary Component

Project Type: Improve Existing Infrastructure

Funding Source: 662-Sewer Capital Fund

Project Lead: Karl Wetherholt

Offsetting Revenue: N/A

Department: Public Service

Brief project description including why the project is important

The purpose of this project is to fund the necessary sanitary sewer components of the West Johnstown Road widening project. These components could include lateral relocations, manhole adjustments, etc.

Description and estimate ongoing operating and maintenance costs and/or savings

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction						\$25,000	\$25,000
Cost Category							
Cost Category							
Cost Category							
Total						\$25,000	\$25,000

Project Location Ward: 1

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: West Johnstown Road Improvements – Stormwater Component

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 631-Stormwater Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to fund the stormwater components of the West Johnstown Road widening project such as inlet, catch basin and manhole replacement, new storm pipe, ditch re-grading, culverts and headwalls.

Description and estimate ongoing operating and maintenance costs and/or savings

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

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction						\$250,000	\$250,000
Cost Category							
Cost Category							
Cost Category							
Total						\$250,000	\$250,000

Project Location Ward: 1

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name
West Johnstown Road Improvements – Water Component

Project Type: Improve Existing Infrastructure

Project Lead: Karl Wetherholt

Funding Source: 652-Water Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

Water component of West Johnstown Road widening project. 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.

Description and estimate ongoing operating and maintenance costs and/or savings

Minimal operation and maintenance costs such as hydrant flushing and valve exercising, which is currently being performed.

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction						\$250,000	\$250,000
Cost Category							
Cost Category							
Cost Category							
Total						\$250,000	\$250,000

Project Location

Ward: 1

Project Visual



Capital Improvement Project Information



Priority Category: III

Core Designation: Semi-Core

Project Name: Woodside Green South Bank Stabilization

Project Type: Capital Maintenance

Project Lead: Jeff Feltz

Funding Source: 631-Stormwater Fund

Department: Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to stabilize the eroding western bank of the pond at Woodside Green South. This is important to prevent additional erosion from continuing creating additional safety and water quality issues.

Describe and estimate ongoing operating and maintenance costs and/or savings

Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction			\$25,000				\$25,000
Cost Category							
Cost Category							
Cost Category							
Total			\$25,000				\$25,000

Project Location

Ward: 2



Project Visual



Capital Improvement Project Information



Priority Category: II

Core Designation: Semi-Core

Project Name
Flyght Backup Pump and Generator for Farm Creek Lift Station

Project Type: New Equipment

Project Lead: Russ Sims

Funding Source: 662-Sewer Capital Fund

Department: Public Service

Offsetting Revenue: N/A

Brief project description including why the project is important

The purpose of this project is to provide support for the Farm Creek sanitary sewer lift station which handles the highest volume when compared to the other lift stations in the City. The backup pump and generator will keep this lift station online and running without manual intervention in the case of a power outage or main pump failure.

Description and estimate ongoing operating and maintenance costs and/or savings

Minor operating and maintenance costs for annual pump maintenance. Cost will increase as pump ages due to repairs, increased maintenance, part replacements, etc.

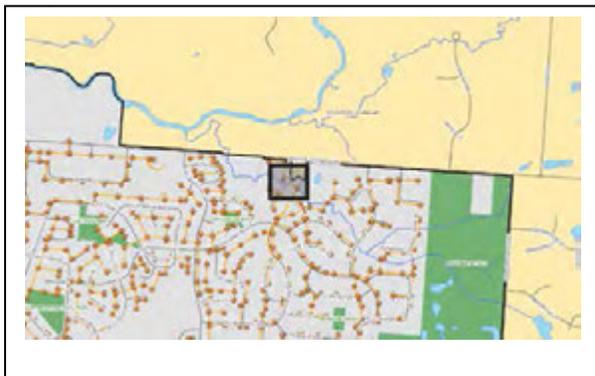
Project Financial Plan

Project Costs	Prior Year Costs	2014 estimate	2015 estimate	2016 estimate	2017 estimate	2018 estimate	Total
Construction	55,000	30,000					30,000
Cost Category							
Cost Category							
Cost Category							
Total							\$30,000

Project Location Ward: 3

Project Visual

Project Location



Pump Being Purchased

