



CITY OF WESTERVILLE
CAPITAL IMPROVEMENT PLAN

2022 - 2026





21 South State Street
Westerville, OH 43081
(614) 901-6400

2022 – 2026 CAPITAL IMPROVEMENT PLAN

Volume 3: Reserve Projects

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2022 - 2026 Capital Improvement Plan: Reserve Project Summary

| Project Title | Project Sponsor | Project Cost | Staff Priority Rating |
|---|-----------------|--------------|-----------------------|
| Schrock Rd / Cooper Rd Intersection Imp | P&D / Trans | \$1,410,000 | 2 |
| W College Ave Imp | P&D / Trans | \$2,200,000 | 2 |
| Charring Cross Improvements, Phase 2 | P&D / Trans | \$1,798,000 | 2 |
| Uptown Plan Improvements - Vias | P&D / Trans | \$1,042,000 | 2 |
| Uptown Plan Imp - Library Block | P&D / Trans | \$590,500 | 2 |
| Center St & Hanby House Imp | P&D / Trans | \$849,400 | 2 |
| Braun Farms Area Improvements | P&D / Trans | \$10,000,000 | 3 |
| Pedestrian Connections | P&D / Trans | \$3,055,000 | 3 |
| Uptown Plan Improvements - Alley Improvements | P&D / Trans | \$4,240,000 | 3 |
| Household Sewage Systems to Gravity SAS | P&D / Trans | \$310,000 | 3 |
| Sanitary Sewer Extensions (Hempstead) | P&D / Trans | \$340,000 | 3 |
| Main Streetscape | P&D / Trans | \$3,983,350 | 4 |
| Main St Water Main Improvements | P&D / Trans | \$1,372,580 | 4 |
| Uptown Plan Improvements - Civic Green Space | P&D / Trans | \$2,390,000 | 4 |
| Uptown Plan Improvements - Parking Structure | P&D / Trans | \$3,530,000 | 4 |
| Camelot Access Improvements | P&D / Trans | \$1,140,000 | 4 |
| State St & County Line Rd Intersection Imp | P&D / Trans | \$473,000 | 4 |
| Hanawalt Rd Improvement | P&D / Trans | \$2,520,000 | 4 |
| Pedestrian Bridge over Alum Creek | P&D / Trans | \$2,198,458 | 4 |
| Traffic Calming | P&D / Trans | \$400,000 | 4 |
| Sunbury Rd Multi-Lane Blvd | P&D / Trans | \$4,980,000 | 4 |
| Cooper Rd Water Main Extension | P&D / Trans | \$158,300 | 4 |
| Equine Center Water Line Extension | P&D / Trans | \$140,000 | 4 |
| State Streetscape Imp, Phases 3, & 4 | P&D / Trans | \$6,190,000 | 4 |
| College Avenue Improvements | P&D / Trans | \$8,450,000 | 4 |
| Walnut Street Improvements | P&D / Trans | \$10,590,000 | 4 |
| Hempstead Road Improvements | P&D / Trans | \$10,430,000 | 4 |
| Maxtown Rd/State St Sidewalk Imp | P&D / Trans | \$470,000 | 4 |
| Cherri Park Service Road | P&D / Trans | \$642,000 | 4 |
| Smart + Connected Westerville | IS / Data Ctr | \$168,600 | TBD |
| No Reserve Projects | Electric | - | - |
| No Reserve Projects | Water | - | - |
| No Reserve Projects | Sewer | - | - |
| Sports Complex (Alum Creek Corridor Improvements) | Parks & Rec | \$1,815,000 | 2 |
| Walnut Ridge Park Improvements | Parks & Rec | \$239,000 | 2 |
| Huber Village Park Improvements | Parks & Rec | \$335,000 | 2 |
| Shinto Shrine | Parks & Rec | \$550,000 | 2 |
| Walnut Ridge Park | Parks & Rec | \$204,000 | 2 |
| West Street Acquisition/Development | Parks & Rec | \$955,000 | 2 |
| Community Center Improvements | Parks & Rec | \$526,500 | 2 |
| Millstone Creek Park Playground & Safety Surface | Parks & Rec | \$800,000 | 2 |
| Huber Village Park Playground & Safety Surface | Parks & Rec | \$450,000 | 2 |
| Towers Park Ball Field Fencing | Parks & Rec | \$75,000 | 2 |
| Walnut Ridge Park Ball Field Fencing | Parks & Rec | \$45,000 | 2 |
| Ball Field Fencing Huber and Metzger | Parks & Rec | \$125,000 | 2 |
| Community Center Infrastructure | Parks & Rec | \$1,100,000 | 2 |
| Westar Trail (Cleveland to Africa Road) | Parks & Rec | \$724,000 | 2 |
| Westar Trail (Alum Creek to Cleveland) | Parks & Rec | \$242,500 | 2 |
| Big Walnut Planning and Development | Parks & Rec | \$1,015,000 | 2 |
| Metzger Park Planning and Development | Parks & Rec | \$504,872 | 2 |
| Senior Center Repurpose | Parks & Rec | \$3,000,000 | 3 |
| Community Center Solar Panels | Parks & Rec | \$526,300 | 3 |
| Highlands Park Ball Field Drainage | Parks & Rec | \$310,000 | 3 |
| Everal Homestead-Home and Outbuildings | Parks & Rec | \$155,000 | 3 |
| Executive Boulevard to Polaris Trail | Parks & Rec | \$33,324 | 3 |
| Martin Property Development | Parks & Rec | \$1,225,000 | 4 |
| Heritage Park (Alum Creek Corridor) | Parks & Rec | \$1,055,000 | 4 |
| Bark Park Alternatives | Parks & Rec | \$715,000 | 4 |
| Low Head Dam Removal (Alum Creek Corridor) | Parks & Rec | \$445,000 | 4 |
| Otterbein Lake (Alum Creek Corridor) | Parks & Rec | \$935,000 | 4 |
| Main Street (Alum Creek Corridor) | Parks & Rec | \$1,020,000 | 4 |
| Uptown Vias | Parks & Rec | \$197,000 | 4 |
| No Reserve Projects | Fire | - | - |

| Staff Priority Rating Key |
|----------------------------------|
| Priority 1: Urgent (2022 - 2023) |
| Priority 2: High (2024 - 2026) |
| Priority 3: Medium (2027 - 2029) |
| Priority 4: Low (2030 & Beyond) |

RESERVE: GENERAL CAPITAL IMPROVEMENT FUND



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Schrock Rd / Cooper Rd Intersection Imp | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: CP 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|---------------|-----------------|-----------------|--------------|
| Road: 60 | Storm: 100 | Electric: _____ | Other: _____ |
| Sidewalk: 60 | Sanitary: _____ | Lighting: 20 | Other: _____ |
| Bike Path: 50 | Water: 75 | Signal: 30 | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Add a southbound right turn lane on Cooper Rd, 410 ft in length
- Add a westbound right turn lane on Schrock Rd, 450 ft in length
- Upgrade traffic signal

Justification

- Increases motorist, bicyclist, and pedestrian safety
- Benefits large area of City as this is a major intersection
- Feasibility of project implementation is manageable
- Upgrades and improves an existing asset

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|--|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (Delaware County/Genoa Twp) \$ - | |
| Other (MORPC Attributable Funds) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| RECOMMENDED FUNDING STRATEGY | |
|---|--|
| <input type="checkbox"/> Cash | |
| <input type="checkbox"/> Debt | |
| <input type="checkbox"/> Other (explain below): | |
| TIF Funding | |

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|---------------------|---------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 70,000 | \$ 70,000 | | | | |
| Purchase of Building and Property | \$ 320,000 | \$ 320,000 | | | | |
| Construction / Renovation | \$ 950,000 | \$ 950,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Utility Relocations | \$ 70,000 | \$ 70,000 | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 1,410,000 | \$ 1,410,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Schrock Rd / Cooper Rd Intersection Imp

DATE: 3/22/2021

PROJECT NUMBER: CP 0000

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|---------------------------------------|
| PROJECT TITLE: <u>W College Ave Imp</u> | DATE: <u>3/22/2021</u> |
| DEPARTMENT: <u>Planning and Development</u> | PROJECT NUMBER: <u>CP 0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|---------------------|----------------------|---------------------|--------------|
| Road: <u>60</u> | Storm: <u>100</u> | Electric: <u>30</u> | Other: _____ |
| Sidewalk: <u>60</u> | Sanitary: <u>100</u> | Lighting: <u>20</u> | Other: _____ |
| Bike Path: _____ | Water: <u>75</u> | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Reconstruction of W College Ave (State St to Grove S) with brick pavers; a distance of approximately 1,100 ft. Improvements to include storm drainage upgrades as needed, relocation of overhead utilities to underground, street lights, sidewalks and street tree infill.

Justification

- Feasibility of project implementation is manageable
- Uptown Plan

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|-------------------------------------|---|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | RECOMMENDED FUNDING STRATEGY |
| Sewer \$ - | <input type="checkbox"/> Cash |
| Other (Specify) \$ - | <input type="checkbox"/> Debt |
| Other (Specify) \$ - | <input type="checkbox"/> Other (explain below): |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|---------------------|---------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 200,000 | \$ 200,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 2,000,000 | \$ 2,000,000 | | | | |
| Construction / Renovation | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Sidewalk on Broadway | . | | | | | |
| Other | \$ - | | | | | |
| Other | \$ - | | | | | |
| Other | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 2,200,000 | \$ 2,200,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: W College Ave Imp

DATE: 3/22/2021

PROJECT NUMBER: CP 0000

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | | |
|--|---------------------------------|--|---|------|------|------|
| PROJECT TITLE: Charring Cross Improvements, Phase 2 | | DATE: 3/22/2021 | | | | |
| DEPARTMENT: Planning and Development | | PROJECT NUMBER: WA 0000 | | | | |
| | | BUDGET YEAR: Reserve | | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | | |
| <input type="checkbox"/> | Add a new project to the budget | <input type="checkbox"/> | Add a new item to the project | | | |
| <input type="checkbox"/> | Delete an item from the project | <input type="checkbox"/> | Update or modify project program (cost, budget, year, etc) | | | |
| <input checked="" type="checkbox"/> | Other (explain below): Reserve | <input type="checkbox"/> | No change from previous budget submission | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | | |
| Road: 60 | Storm: _____ | Electric: _____ | Parking: _____ | | | |
| Sidewalk: _____ | Sanitary: _____ | Lighting: _____ | Bridge: _____ | | | |
| Bike Path: _____ | Water: 75 | Signal: _____ | Other: _____ | | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | <input checked="" type="checkbox"/> PROJECT MAP (SEE REVERSE) | | | | |
| <u>Description</u> | | | | | | |
| <ul style="list-style-type: none"> • PH 2 Installation of a new water line within the Charring Cross Subdivision, a total distance of approximately 2100 feet. • Reconstruction of Charring Cross Dr S • Resurface parking lots • Potentially include with PH 1 construction should outside funding be able to cover construction of both phases | | | | | | |
| <u>Justification</u> | | | | | | |
| <ul style="list-style-type: none"> • Improves water pressure in City's water distribution system • Improves water quality for area residents • Benefits one neighborhood • Feasibility of implementation is manageable • Certainty of the cost estimate is high based on engineering estimate • Replaces an existing asset • Deferral of replacement may increase operating costs | | | | | | |
| PROJECT FUNDING | | OPERATION COSTS/REVENUES | | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ - | | | |
| Community Reinvestment Funding | \$ - | Anticipated Annual Operating Revenue: | \$ - | | | |
| Loan (Specify) | \$ - | | | | | |
| Electric | \$ - | | | | | |
| Water | \$ - | | | | | |
| Sewer | \$ - | | | | | |
| Other (CDBG) | \$ - | | | | | |
| Other (OhioEPA DWAF) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL BUDGET FUNDING: \$ - | | RECOMMENDED FUNDING STRATEGY | | | | |
| | | <input type="checkbox"/> | Cash | | | |
| | | <input type="checkbox"/> | Debt | | | |
| | | <input type="checkbox"/> | Other (explain below): | | | |
| | | | Apply for Community Development Block Grant (CDBG) funds and Ohio EPA Drinking Water Assistance Funds (DWAF) Easements needed to be granted at no cost to City. | | | |
| | | | Water 5307050 83500 & GCIF 4017501 80200 | | | |
| PROJECT COST SUMMARY: | Cost | Budget Year | | | | |
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 136,000 | \$ 136,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 1,652,000 | \$ 1,652,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Legal/Easement Descriptions) | \$ 10,000 | \$ 10,000 | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 1,798,000 | | \$ 1,798,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Charring Cross Improvements, Phase 2

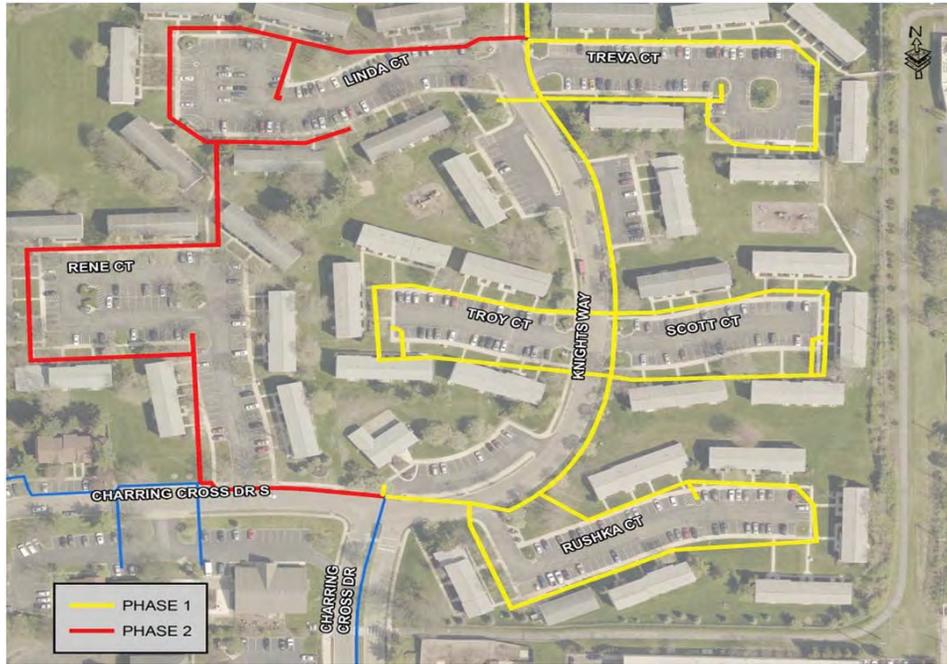
DATE: 3/22/2021

DEPARTMENT: Planning and Development

PROJECT NUMBER: WA 0000

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Uptown Plan Improvements - Vias | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: CP 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|---------------|-----------------|-----------------|-----------------|
| Road: _____ | Storm: 100 | Electric: _____ | Parking Lot: 60 |
| Sidewalk: 60 | Sanitary: _____ | Lighting: 20 | Other: _____ |
| Bike Path: 60 | Water: _____ | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description
Improvements as identified in the Uptown Plan and Walker Parking Study including:

- Streetscape improvements including curb extensions, widening sidewalks / retaining walls, storm drainage upgrades / roof drain connections, street furniture, landscaping, on-street parking, valet parking, sidewalk dining, signage /wayfinding, kiosks, bike racks, utility connection upgrades where needed (water, sanitary, electric), relocation of utilities from overhead to underground, data analytics (WiFi hotspots), and traffic signal upgrades
- Pedestrian VIAs (7 locations)
- Alley (Lane) Upgrades
- Parking lot upgrades
- Wayfinding / signage / banner

Coordinate improvements with resurfacing of State St, Uptown parking management initiatives, facade improvements, etc.

Justification

- Improves appearance of area and benefits the entire City
- Identified in Uptown Plan
- Project improves the aesthetics of site
- Certainty of cost estimate is moderate based on conceptual designs
- Maintenance and expansion of existing assets
- Feasibility of project is manageable

| | |
|-------------------------------------|---|
| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | RECOMMENDED FUNDING STRATEGY |
| Sewer \$ - | <input type="checkbox"/> Cash |
| Fire \$ - | <input type="checkbox"/> Debt |
| Parks & Recreation \$ - | <input type="checkbox"/> Other (explain below): |
| State Highway Maintenance Fund \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

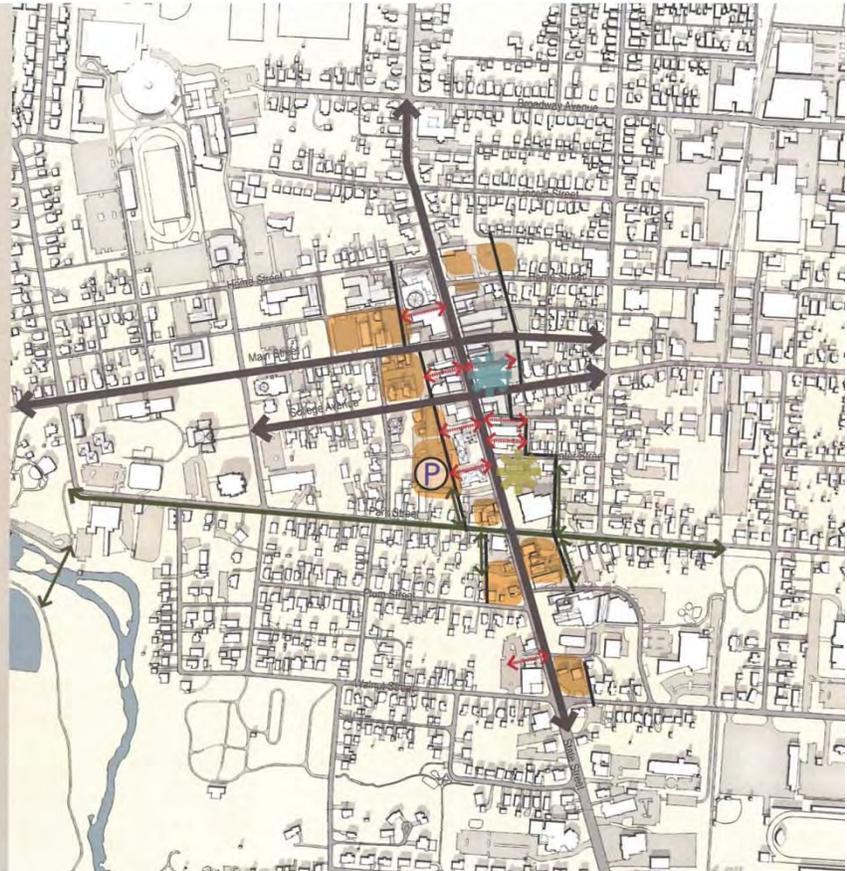
| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|----------------------|----------------------|---------------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | | | | | | |
| Purchase of Building and Property | | | | | | |
| Streetscape Construction | \$ 2,810,000 | \$ 2,810,000 | | | | |
| Vias | \$ 1,042,000 | \$ 1,042,000 | | | | |
| Alley - Alt Access Improvements | \$ 4,240,000 | \$ 4,240,000 | | | | |
| Civic Green Space | \$ 2,390,000 | \$ 2,390,000 | | | | |
| Parking Structure | \$ 3,530,000 | \$ 3,530,000 | | | | |
| Traffic Signal Upgrades | \$ 275,000 | | \$ 275,000 | | | |
| Upgrade Uptown Parking Lots | \$ 1,120,000 | | \$ 1,120,000 | | | |
| Wayfinding; Banners; Public Art | \$ 310,000 | | \$ 310,000 | | | |
| TOTAL PROJECT COST: | \$ 15,717,000 | \$ 14,012,000 | \$ 1,705,000 | \$ - | \$ - | \$ - |

PROJECT MAP

FRAMEWORK PLAN

- 1  Streetscape Improvements
- 2  New Uptown Alleys
- 3  Pedestrian Vias
- 4  Bike Connections
(along streets/alleys)
- 5  Civic Space *
- 6  State Theater
- 7  Infill Opportunities
- 8  Parking Deck *

* Note: These are not the only potential locations for this use. See related project description.



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|---------------------------------------|
| PROJECT TITLE: <u>Uptown Plan Imp - Library Block</u> | DATE: <u>3/22/2021</u> |
| DEPARTMENT: <u>Planning and Development</u> | PROJECT NUMBER: <u>CP 0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|---------------------|-------------------|---------------------|--------------------|
| Road: _____ | Storm: <u>100</u> | Electric: _____ | Parking: <u>60</u> |
| Sidewalk: <u>60</u> | Sanitary: _____ | Lighting: <u>20</u> | Other: _____ |
| Bike Path: _____ | Water: _____ | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description
 Improve parking, access ,and circulation in the block occupied by the Library bounded by State, Park, Summit, and Walnut Street:
 • Phase 3 - construction of a shared one-way alley from Park St, improved parking, circulation and pedestrian / bicycle accommodations.
 \$590,500

Justification

- Identified in Uptown Plan
- Promotes economic development
- Maintenance and expansion of existing assets (parking, recreational path, sidewalks)
- Feasibility of project is manageable
- Promotes economic development
- Feasibility of project is manageable
- Cooperation and participation by Westerville Library

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

RECOMMENDED FUNDING STRATEGY

Cash

Debt

Other (explain below):

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 63,000 | \$ 63,000 | | | | |
| Purchase of Building and Property | \$ 30,000 | \$ 30,000 | | | | |
| Construction / Renovation | \$ 497,500 | \$ 497,500 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 590,500 | \$ 590,500 | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Uptown Plan Imp - Library Block

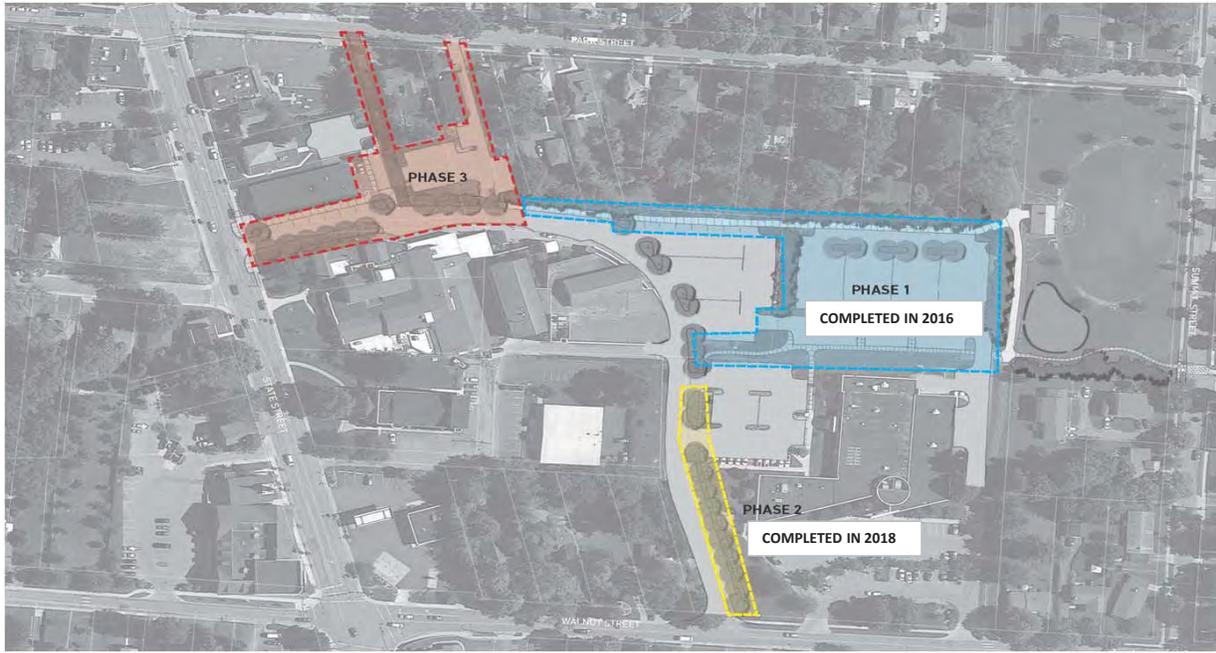
DATE: 3/22/2021

DEPARTMENT: Planning and Development

PROJECT NUMBER: CP 0000

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Center St & Hanby House Imp | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: CP 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|-----------------|-----------------|--------------------|
| Road: 60 | Storm: 100 | Electric: _____ | Parking Lot: _____ |
| Sidewalk: 50 | Sanitary: _____ | Lighting: _____ | Other: _____ |
| Bike Path: _____ | Water: _____ | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Brick reconstruction of Center St with sidewalk from Main St to Home St, a distance of 450 ft
- Asphalt reconstruction of Center St from Home St to Mattox Al, a distance of 230 ft
- Reconstruction of parking lot at Hanby House with storm drainage improvements

Justification

- Increase public safety
- Improves community appearance
- Expansion of an existing asset
- Feasibility of project is manageable
- Certainty of cost estimate is moderate based on conceptual design

PROJECT FUNDING:

| | |
|--------------------------------|-------------|
| Capital Improvement Fund | \$ - |
| Community Reinvestment Funding | \$ - |
| Loan (Specify) | \$ - |
| Electric | \$ - |
| Water | \$ - |
| Sewer | \$ - |
| Fire | \$ - |
| Parks & Recreation | \$ - |
| State Highway Maintenance Fund | \$ - |
| Other (Specify) | \$ - |
| TOTAL BUDGET FUNDING: | \$ - |

OPERATION COSTS/REVENUES

| | |
|---------------------------------------|------|
| Anticipated Annual Operating Cost: | \$ - |
| Anticipated Annual Operating Revenue: | \$ - |

RECOMMENDED FUNDING STRATEGY

Cash

Debt

Other (explain below):

Coordinate with Otterbein University Campus Improvements

| PROJECT COST SUMMARY: (COST SUMMARY IN 2017 DOLLARS) | Cost | Budget Year | | | | |
|---|-------------------|-------------------|------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering - Center St | \$ 75,000 | \$ 75,000 | | | | |
| Engineering - Hanby House Parking Lot | \$ 5,400 | \$ 5,400 | | | | |
| Construction - Center St | \$ 724,000 | \$ 724,000 | | | | |
| Construction - Hanby House Parking Lot | \$ 45,000 | \$ 45,000 | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 849,400 | \$ 849,400 | \$ - | \$ - | \$ - | \$ - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------------|
| PROJECT TITLE: <u>Braun Farms Area Improvements</u> | DATE: <u>3/22/2021</u> |
| DEPARTMENT: <u>Planning and Development</u> | PROJECT NUMBER: <u>CP0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------------|---------------------|---------------------|--------------|
| Road: <u>30</u> | Sanitary: <u>50</u> | Lighting: <u>20</u> | Other: _____ |
| Walks/Paths: <u>30</u> | Water: <u>50</u> | Signal: _____ | Other: _____ |
| Storm: <u>50</u> | Electric: _____ | Other: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Roadway and Intersection Improvements in Braun Farms area
- Widening, intersection improvements, signal upgrades and pedestrian improvements

Justification

- Exact scope, timing and costs TBD
- Project is a placeholder to ensure we consider impacts from development of this area
- Scope determined by nature of development

| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| TIF Funds _____ | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

RECOMMENDED FUNDING STRATEGY

Cash

Debt

Other (explain below):

Braun Farm TIF-No Number yet

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|------------------------------------|----------------------|----------------------|------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 1,000,000 | \$ 1,000,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 9,000,000 | \$ 9,000,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 10,000,000 | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Braun Farms Area Improvements

DATE: 3/22/2021

DEPARTMENT: Planning and Development

PROJECT NUMBER: CP0000

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|---|
| PROJECT TITLE: <u> Pedestrian Connections </u> | DATE: <u> 3/22/2021 </u> |
| DEPARTMENT: <u> Planning and Development </u> | PROJECT NUMBER: <u> CP 0000 </u> |
| | BUDGET YEAR: <u> Reserve </u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|--|---------------------------------------|---------------------------------------|------------------------------------|
| Road: <u> </u> | Storm: <u> </u> | Electric: <u> </u> | Other: <u> </u> |
| Sidewalk: <u> 60 </u> | Sanitary: <u> </u> | Lighting: <u> </u> | Other: <u> </u> |
| Bike Path: <u> 50 </u> | Water: <u> </u> | Signal: <u> </u> | Other: <u> </u> |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Construction of pedestrian connections where there are missing links in the City's system
- Coordinate with P&R on proposed recreational paths
- Right of way and utility impacts unknown at this time

Justification

- Sidewalks / paths increase public safety
- Benefits neighborhoods / business parks city-wide
- Specific request of City Council
- Expands an existing asset
- Significant investment has been made by city in last 10 years
- Feasibility of implementation is manageable

| | |
|---|---|
| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
| Capital Imp Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Capital Imp Fund \$ - | Anticipated Annual Operating Revenue: \$ - |
| Capital Imp Fund \$ - | |
| Electric \$ - | |
| Water \$ - | RECOMMENDED FUNDING STRATEGY |
| Sewer \$ - | <input type="checkbox"/> Cash |
| Other (Safe Routes to School) \$ - | <input type="checkbox"/> Debt |
| Other (State St TIF) \$ - | <input type="checkbox"/> Other (explain below): |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|---------------------|---------------------|------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 223,000 | \$ 223,000 | | | | |
| Purchase of Building and Property | \$ - | TBD | | | | |
| Construction / Renovation | \$ 2,832,000 | \$ 2,832,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Utility Relocation | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 3,055,000 | \$ 3,055,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Pedestrian Connections

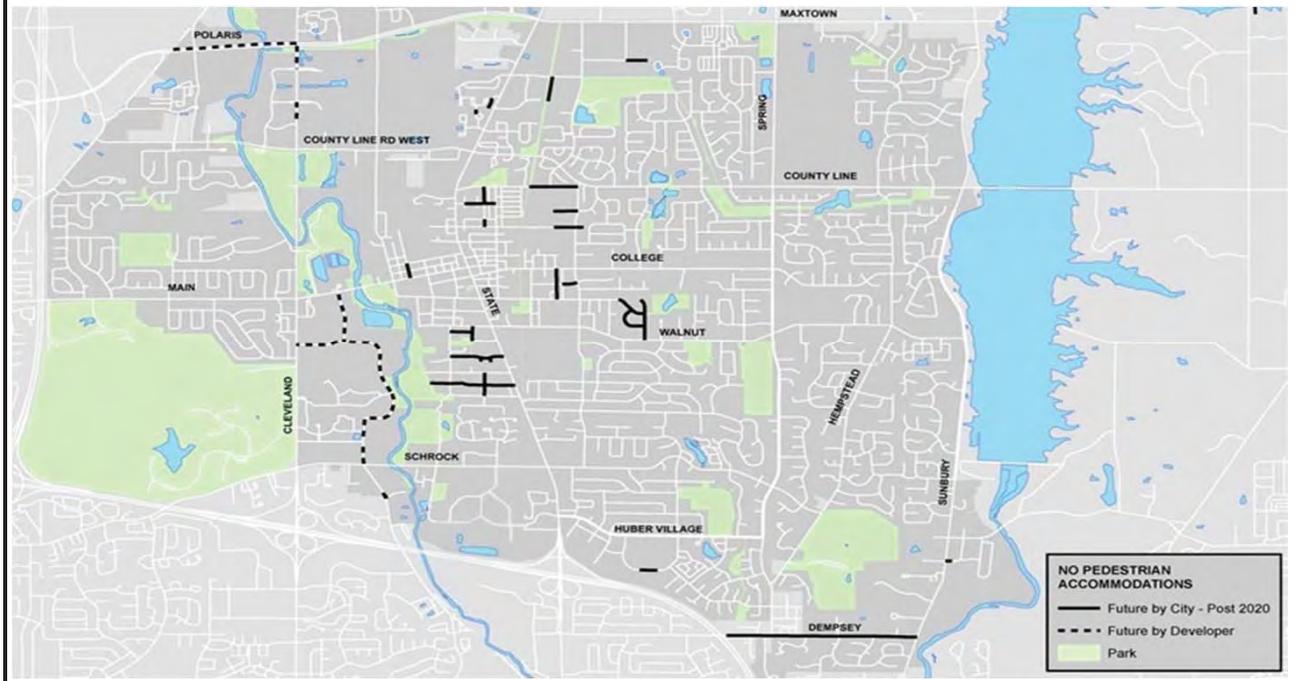
DATE: 3/22/2021

DEPARTMENT: Planning and Development

PROJECT NUMBER: CP 0000

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | |
|--|--|--------------------------------|--|
| PROJECT TITLE: Uptown Plan Improvements - Alley Imps. | | DATE: 3/22/2021 | |
| DEPARTMENT: Planning and Development | | PROJECT NUMBER: CP 0000 | |
| | | BUDGET YEAR: Reserve | |

| | | | |
|---|---------------------------------|--------------------------|--|
| PURPOSE OF PROJECT REQUEST FORM: | | | |
| <input type="checkbox"/> | Add a new project to the budget | <input type="checkbox"/> | Add a new item to the project |
| <input type="checkbox"/> | Delete an item from the project | <input type="checkbox"/> | Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> | Other (explain below): Reserve | <input type="checkbox"/> | No change from previous budget submission |

| | | | |
|--------------------------------------|-----------------|-----------------|-----------------|
| EXPECTED DESIGN LIFE (YEARS): | | | |
| Road: _____ | Storm: 100 | Electric: _____ | Parking Lot: 60 |
| Sidewalk: 60 | Sanitary: _____ | Lighting: 20 | Other: _____ |
| Bike Path: 60 | Water: _____ | Signal: _____ | Other: _____ |

| | | |
|---|--|--|
| PROJECT DESCRIPTION & JUSTIFICATION: | | <input checked="" type="checkbox"/> PROJECT MAP (SEE REVERSE) |
| <u>Description</u> | | |
| Improvements as identified in the Uptown Plan and Walker Parking Study including: | | |
| <ul style="list-style-type: none"> • Streetscape improvements including curb extensions, widening sidewalks / retaining walls, storm drainage upgrades / roof drain connections, street furniture, landscaping, on-street parking, valet parking, sidewalk dining, signage /wayfinding, kiosks, bike racks, utility connection upgrades where needed (water, sanitary, electric), relocation of utilities from overhead to underground, data analytics (WiFi hotspots), and traffic signal upgrades • Pedestrian VIAs (7 locations) • Alley (Lane) Upgrades • Parking lot upgrades • Wayfinding / signage / banner | | |
| Coordinate improvements with resurfacing of State St, Uptown parking management initiatives, facade improvements, etc. | | |
| <u>Justification</u> | | |
| <ul style="list-style-type: none"> • Improves appearance of area and benefits the entire City • Identified in Uptown Plan • Project improves the aesthetics of site • Certainty of cost estimate is moderate based on conceptual designs • Maintenance and expansion of existing assets • Feasibility of project is manageable | | |

| | | | |
|-----------------------------------|------|---------------------------------------|------------------------|
| PROJECT FUNDING: | | OPERATION COSTS/REVENUES | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ - |
| Community Reinvestment Funding | \$ - | Anticipated Annual Operating Revenue: | \$ - |
| Loan (Specify) | \$ - | | |
| Electric | \$ - | | |
| Water | \$ - | | |
| Sewer | \$ - | | |
| Fire | \$ - | | |
| Parks & Recreation | \$ - | | |
| State Highway Maintenance Fund | \$ - | | |
| Other (Specify) | \$ - | | |
| TOTAL BUDGET FUNDING: \$ - | | RECOMMENDED FUNDING STRATEGY | |
| | | <input type="checkbox"/> | Cash |
| | | <input type="checkbox"/> | Debt |
| | | <input type="checkbox"/> | Other (explain below): |

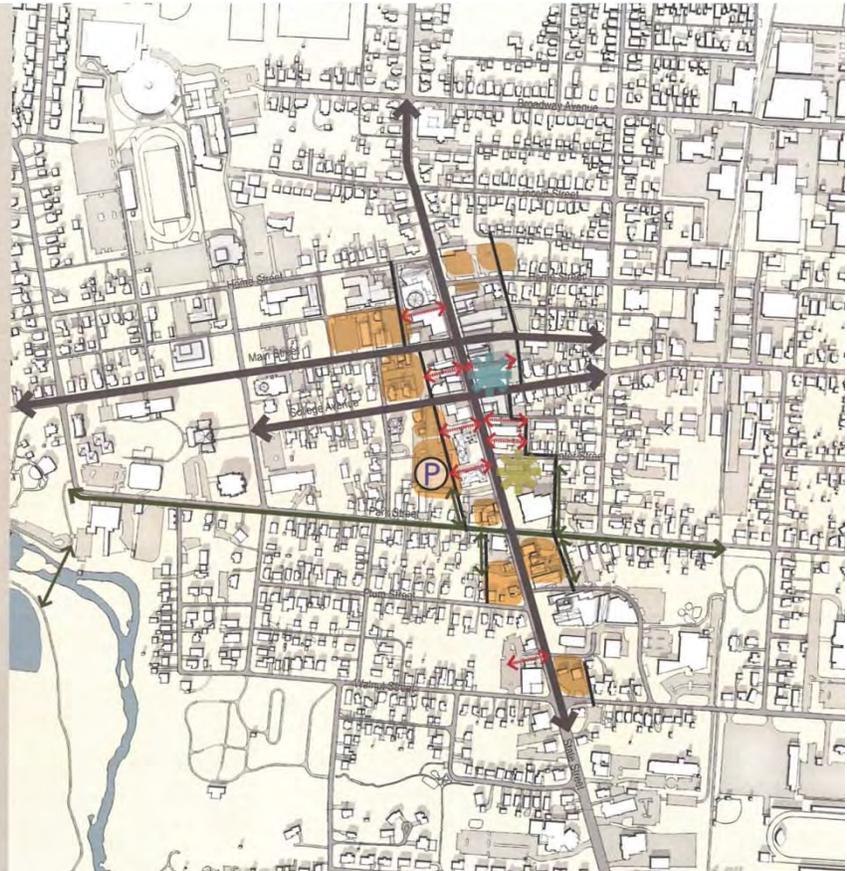
| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|----------------------|----------------------|---------------------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | | | | | | |
| Purchase of Building and Property | | | | | | |
| Streetscape Construction | \$ 2,810,000 | \$ 2,810,000 | | | | |
| Vias | \$ 1,042,000 | \$ 1,042,000 | | | | |
| Alley - Alt Access Improvements | \$ 4,240,000 | \$ 4,240,000 | | | | |
| Civic Green Space | \$ 2,390,000 | \$ 2,390,000 | | | | |
| Parking Structure | \$ 3,530,000 | \$ 3,530,000 | | | | |
| Traffic Signal Upgrades | \$ 275,000 | | \$ 275,000 | | | |
| Upgrade Uptown Parking Lots | \$ 1,120,000 | | \$ 1,120,000 | | | |
| Wayfinding; Banners; Public Art | \$ 310,000 | | \$ 310,000 | | | |
| TOTAL PROJECT COST: | \$ 15,717,000 | \$ 14,012,000 | \$ 1,705,000 | \$ - | \$ - | \$ - |

PROJECT MAP

FRAMEWORK PLAN

- 1  Streetscape Improvements
- 2  New Uptown Alleys
- 3  Pedestrian Vias
- 4  Bike Connections
(along streets/alleys)
- 5  Civic Space *
- 6  State Theater
- 7  Infill Opportunities
- 8  Parking Deck *

* Note: These are not the only potential locations for this use. See related project description.



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Household Sewage Systems to Gravity SAS | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: SS 0309 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|----------------------|-----------------|--------------|
| Road: _____ | Storm: _____ | Electric: _____ | Other: _____ |
| Sidewalk: _____ | Sanitary: <u>100</u> | Lighting: _____ | Other: _____ |
| Bike Path: _____ | Water: _____ | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description
Provide financing for the connection of properties currently being served by on-site home treatment sewage systems to the City's gravity sewer where available. Includes approximately 29 properties within Westerville corporation limits and 16 properties currently outside the City limits. Financing is intended to only cover fees associated with connection to the City's sewer system (i.e., not for the construction of the service lateral).

Justification

- Project eliminates on-site home sewage treatment systems which is a benefit to public health
- Project is environmentally beneficial as it removes existing septic systems which drain to drainage swales and ultimately into our waterways
- Benefits are city-wide
- Implementation will have some challenges; those properties outside Westerville's jurisdiction will be required to annex prior to connection
- Property owner cooperation is needed; rights-of-entry for construction may be required
- Project is consistent with Green Pact Initiatives

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

RECOMMENDED FUNDING STRATEGY

Cash
 Debt
 Other (explain below):

**Property owner assessment at \$4,275 / connection.
Ohio EPA Loan Program**

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|-------------------|-------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 310,000 | \$ 310,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 310,000 | \$ 310,000 | \$ - | \$ - | \$ - | \$ - |

**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

PROJECT TITLE: Household Sewage Systems to Gravity SAS

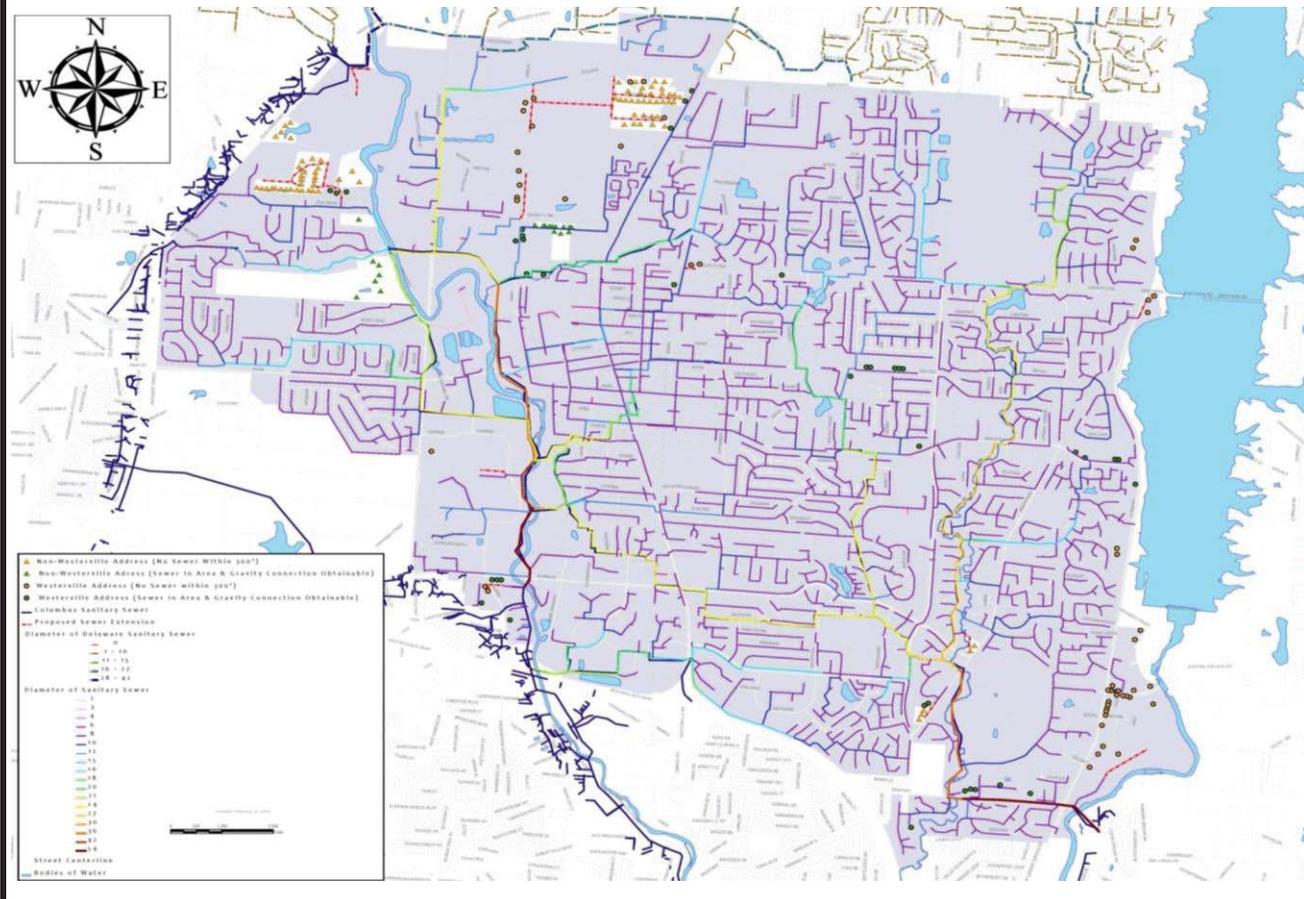
DATE: 3/22/2021

PROJECT NUMBER: SS 0309

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Sanitary Sewer Extensions (Hempstead) | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: SS 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|----------------------|-----------------|------------------|
| Road: _____ | Storm: _____ | Electric: _____ | Buildings: _____ |
| Sidewalk: _____ | Sanitary: <u>100</u> | Lighting: _____ | Other: _____ |
| Bike Path: _____ | Water: _____ | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description
 Extensions of sanitary sewer as needed. Major components include:
 • Sewer extension along Hempstead Rd, south of Brook Run Dr, a distance of approximately 500 feet
 • Sewer extension along Hempstead Rd, just north of Schrock Rd, a distance of approximately 750 feet

Justification
 • Project provides a gravity sewer to properties currently being served by on-site home sewage treatment systems, this a benefit to public health
 • Project is environmentally beneficial as it removes existing septic systems in close proximity to Spring Run and Hoover Reservoir
 • Benefits to two neighborhoods
 • Implementation of project has some challenges as the area being served is outside Westerville's jurisdiction. Cooperation of the property owners is needed for connection and for required easements which are to be donated.
 • Project is consistent with Green Pact Initiatives
 • Expands an existing asset

PROJECT FUNDING:

| | |
|--------------------------------|-------------|
| Capital Improvement Fund | \$ - |
| Community Reinvestment Funding | \$ - |
| Loan (Specify) | \$ - |
| Electric | \$ - |
| Water | \$ - |
| Sewer | \$ - |
| Other (Specify) | \$ - |
| TOTAL BUDGET FUNDING: | \$ - |

OPERATION COSTS/REVENUES

| | |
|---------------------------------------|------|
| Anticipated Annual Operating Cost: | \$ - |
| Anticipated Annual Operating Revenue: | \$ - |

RECOMMENDED FUNDING STRATEGY

Cash
 Debt
 Other (explain below):

Property owners to reimburse the City at \$2500 / connection. Annexation required. Easements to be donated.

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|-------------------|-------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 30,000 | \$ 30,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 310,000 | \$ 310,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 340,000 | \$ 340,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Sanitary Sewer Extensions (Hempstead)

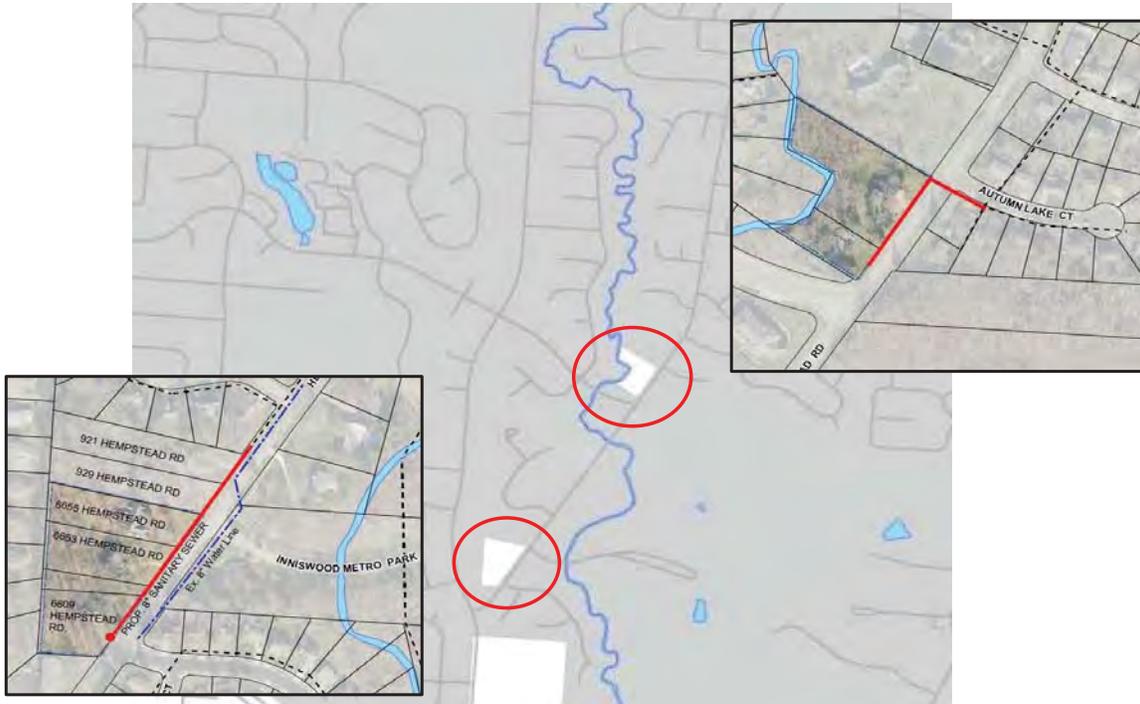
DATE: 3/22/2021

DEPARTMENT: Planning and Development

PROJECT NUMBER: SS 0000

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Main St Water Main Improvements | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: WA 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|-----------------|-----------------|----------------|
| Road: _____ | Storm: _____ | Electric: _____ | Parking: _____ |
| Sidewalk: _____ | Sanitary: _____ | Lighting: _____ | Bridge: _____ |
| Bike Path: _____ | Water: 75 | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Installation of a new water line along Main St (Alum Creek to State), a distance of approximately 3,000 feet.
- Work to be completed prior or in conjunction with streetscape and resurfacing of Main St
- Coordination with The Grove improvements planned by Otterbein University and Main Streetscape Imp

Justification

- Improves water pressure in City's water distribution system
- Improves water quality for area residents
- An asbestos water main will be abandoned as part of these improvements
- Benefits one neighborhood
- Feasibility of implementation is manageable
- Certainty of the cost estimate is moderate
- Replaces an existing asset
- Deferral of replacement may increase operating costs

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (Ohio EPA DWAF) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

RECOMMENDED FUNDING STRATEGY

Cash
 Debt
 Other (explain below):

Apply for Ohio EPA Drinking Water Assistance Funds (DWAF)
 Assume easements donated by Otterbein University in conjunction w/Streetscape Imp
Water 150-7050-439.84-15

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|---------------------|---------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 108,000 | \$ 108,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 1,264,580 | \$ 1,264,580 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 1,372,580 | \$ 1,372,580 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Main St Water Main Improvements

DATE: 3/22/2021

PROJECT NUMBER: WA 0000

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

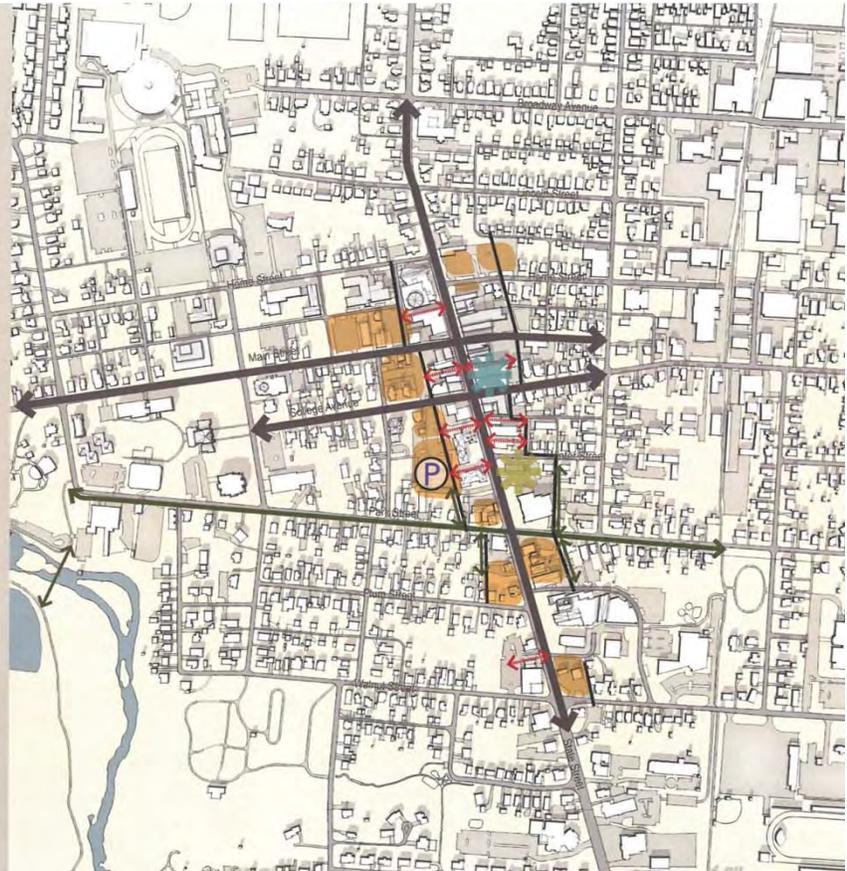
| | | | | | |
|---|---------------------------------|--|--|------|------|
| PROJECT TITLE: <u>Uptown Plan Improvements - Civic Green Space</u> | | DATE: <u>3/22/2021</u> | | | |
| DEPARTMENT: <u>Planning and Development</u> | | PROJECT NUMBER: <u>CP 0000</u> | | | |
| | | BUDGET YEAR: <u>Reserve</u> | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | |
| <input type="checkbox"/> | Add a new project to the budget | <input type="checkbox"/> | Add a new item to the project | | |
| <input type="checkbox"/> | Delete an item from the project | <input type="checkbox"/> | Update or modify project program (cost, budget, year, etc) | | |
| <input checked="" type="checkbox"/> | Other (explain below): Reserve | <input type="checkbox"/> | No change from previous budget submission | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | |
| Road: <u> </u> | Storm: <u> 100 </u> | Electric: <u> </u> | Parking Lot: <u> 60 </u> | | |
| Sidewalk: <u> 60 </u> | Sanitary: <u> </u> | Lighting: <u> 20 </u> | Other: <u> </u> | | |
| Bike Path: <u> 60 </u> | Water: <u> </u> | Signal: <u> </u> | Other: <u> </u> | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | <input checked="" type="checkbox"/> PROJECT MAP (SEE REVERSE) | | | |
| <u>Description</u> Improvements as identified in the Uptown Plan and Walker Parking Study including: <ul style="list-style-type: none"> • Streetscape improvements including curb extensions, widening sidewalks / retaining walls, storm drainage upgrades / roof drain connections, street furniture, landscaping, on-street parking, valet parking, sidewalk dining, signage /wayfinding, kiosks, bike racks, utility connection upgrades where needed (water, sanitary, electric), relocation of utilities from overhead to underground, data analytics (WiFi hotspots), and traffic signal upgrades • Pedestrian VIAs (7 locations) • Alley (Lane) Upgrades • Parking lot upgrades • Wayfinding / signage / banner Coordinate improvements with resurfacing of State St, Uptown parking management initiatives, facade improvements, etc. | | | | | |
| <u>Justification</u> <ul style="list-style-type: none"> • Improves appearance of area and benefits the entire City • Identified in Uptown Plan • Project improves the aesthetics of site • Certainty of cost estimate is moderate based on conceptual designs • Maintenance and expansion of existing assets • Feasibility of project is manageable | | | | | |
| PROJECT FUNDING: | | OPERATION COSTS/REVENUES | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ - | | |
| Community Reinvestment Funding | \$ - | Anticipated Annual Operating Revenue: | \$ - | | |
| Loan (Specify) | \$ - | | | | |
| Electric | \$ - | RECOMMENDED FUNDING STRATEGY | | | |
| Water | \$ - | <input type="checkbox"/> | Cash | | |
| Sewer | \$ - | <input type="checkbox"/> | Debt | | |
| Fire | \$ - | <input type="checkbox"/> | Other (explain below): | | |
| Parks & Recreation | \$ - | | | | |
| State Highway Maintenance Fund | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL BUDGET FUNDING: \$ - | | | | | |
| PROJECT COST SUMMARY: | Cost | Budget Year | | | |
| (COST SUMMARY IN 2016 DOLLARS) | | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | | | | | |
| Purchase of Building and Property | | | | | |
| Streetscape Construction | \$ 2,810,000 | \$ 2,810,000 | | | |
| Vias | \$ 1,042,000 | \$ 1,042,000 | | | |
| Alley - Alt Access Improvements | \$ 4,240,000 | \$ 4,240,000 | | | |
| Civic Green Space | \$ 2,390,000 | \$ 2,390,000 | | | |
| Parking Structure | \$ 3,530,000 | \$ 3,530,000 | | | |
| Traffic Signal Upgrades | \$ 275,000 | | \$ 275,000 | | |
| Upgrade Uptown Parking Lots | \$ 1,120,000 | | \$ 1,120,000 | | |
| Wayfinding; Banners; Public Art | \$ 310,000 | | \$ 310,000 | | |
| TOTAL PROJECT COST: | \$ 15,717,000 | \$ 14,012,000 | \$ 1,705,000 | \$ - | \$ - |

PROJECT MAP

FRAMEWORK PLAN

- 1  Streetscape Improvements
- 2  New Uptown Alleys
- 3  Pedestrian Vias
- 4  Bike Connections
(along streets/alleys)
- 5  Civic Space *
- 6  State Theater
- 7  Infill Opportunities
- 8  Parking Deck *

* Note: These are not the only potential locations for this use. See related project description.



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

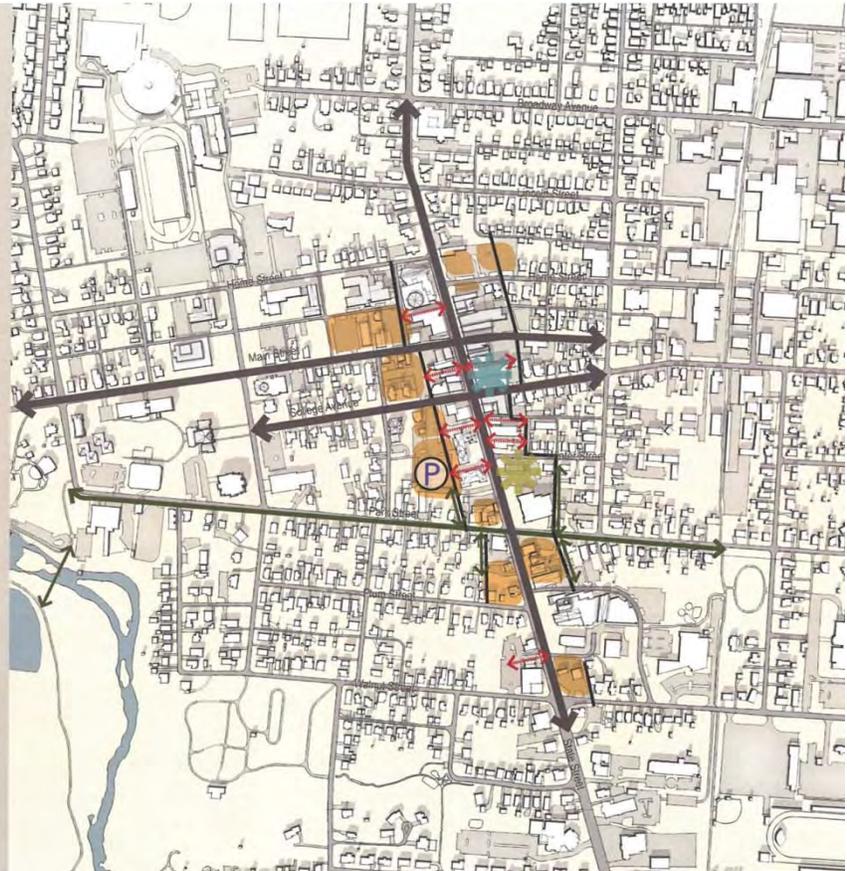
| | | | | | |
|---|---------------------------------|--|--|-------------|-------------|
| PROJECT TITLE: <u>Uptown Plan Improvements - Parking Structure</u> | | DATE: <u>3/22/2021</u> | | | |
| DEPARTMENT: <u>Planning and Development</u> | | PROJECT NUMBER: <u>CP 0000</u> | | | |
| | | BUDGET YEAR: <u>Reserve</u> | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | |
| <input type="checkbox"/> | Add a new project to the budget | <input type="checkbox"/> | Add a new item to the project | | |
| <input type="checkbox"/> | Delete an item from the project | <input type="checkbox"/> | Update or modify project program (cost, budget, year, etc) | | |
| <input checked="" type="checkbox"/> | Other (explain below): Reserve | <input type="checkbox"/> | No change from previous budget submission | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | |
| Road: <u> </u> | Storm: <u> 100 </u> | Electric: <u> </u> | Parking Lot: <u> 60 </u> | | |
| Sidewalk: <u> 60 </u> | Sanitary: <u> </u> | Lighting: <u> 20 </u> | Other: <u> </u> | | |
| Bike Path: <u> 60 </u> | Water: <u> </u> | Signal: <u> </u> | Other: <u> </u> | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | <input checked="" type="checkbox"/> PROJECT MAP (SEE REVERSE) | | | |
| <u>Description</u> Improvements as identified in the Uptown Plan and Walker Parking Study including: <ul style="list-style-type: none"> • Streetscape improvements including curb extensions, widening sidewalks / retaining walls, storm drainage upgrades / roof drain connections, street furniture, landscaping, on-street parking, valet parking, sidewalk dining, signage /wayfinding, kiosks, bike racks, utility connection upgrades where needed (water, sanitary, electric), relocation of utilities from overhead to underground, data analytics (WiFi hotspots), and traffic signal upgrades • Pedestrian VIAs (7 locations) • Alley (Lane) Upgrades • Parking lot upgrades • Wayfinding / signage / banner Coordinate improvements with resurfacing of State St, Uptown parking management initiatives, facade improvements, etc. | | | | | |
| <u>Justification</u> <ul style="list-style-type: none"> • Improves appearance of area and benefits the entire City • Identified in Uptown Plan • Project improves the aesthetics of site • Certainty of cost estimate is moderate based on conceptual designs • Maintenance and expansion of existing assets • Feasibility of project is manageable | | | | | |
| PROJECT FUNDING: | | OPERATION COSTS/REVENUES | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ - | | |
| Community Reinvestment Funding | \$ - | Anticipated Annual Operating Revenue: | \$ - | | |
| Loan (Specify) | \$ - | | | | |
| Electric | \$ - | | | | |
| Water | \$ - | | | | |
| Sewer | \$ - | | | | |
| Fire | \$ - | | | | |
| Parks & Recreation | \$ - | | | | |
| State Highway Maintenance Fund | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL BUDGET FUNDING: | \$ - | | | | |
| | | RECOMMENDED FUNDING STRATEGY | | | |
| | | <input type="checkbox"/> | Cash | | |
| | | <input type="checkbox"/> | Debt | | |
| | | <input type="checkbox"/> | Other (explain below): | | |
| PROJECT COST SUMMARY: | Cost | Budget Year | | | |
| (COST SUMMARY IN 2016 DOLLARS) | | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | | | | | |
| Purchase of Building and Property | | | | | |
| Streetscape Construction | \$ 2,810,000 | \$ 2,810,000 | | | |
| Vias | \$ 1,042,000 | \$ 1,042,000 | | | |
| Alley - Alt Access Improvements | \$ 4,240,000 | \$ 4,240,000 | | | |
| Civic Green Space | \$ 2,390,000 | \$ 2,390,000 | | | |
| Parking Structure | \$ 3,530,000 | \$ 3,530,000 | | | |
| Traffic Signal Upgrades | \$ 275,000 | | \$ 275,000 | | |
| Upgrade Uptown Parking Lots | \$ 1,120,000 | | \$ 1,120,000 | | |
| Wayfinding; Banners; Public Art | \$ 310,000 | | \$ 310,000 | | |
| TOTAL PROJECT COST: | \$ 15,717,000 | \$ 14,012,000 | \$ 1,705,000 | \$ - | \$ - |

PROJECT MAP

FRAMEWORK PLAN

- 1  Streetscape Improvements
- 2  New Uptown Alleys
- 3  Pedestrian Vias
- 4  Bike Connections
(along streets/alleys)
- 5  Civic Space *
- 6  State Theater
- 7  Infill Opportunities
- 8  Parking Deck *

* Note: These are not the only potential locations for this use. See related project description.



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Camelot Access Improvements | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: CP 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|---------------|-----------------|-----------------|----------------|
| Road: 60 | Storm: _____ | Electric: _____ | Parking: _____ |
| Sidewalk: 60 | Sanitary: _____ | Lighting: 20 | Other: _____ |
| Bike Path: 50 | Water: _____ | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Extension of a new 2-lane roadway, approximately 600 feet, within the old railroad right-of-way
- Installation of a storm sewer system with curb and gutter
- Bike path and sidewalk
- Street light improvements

Justification

- Increases public safety by providing alternative access for Camelot Condos
- Promotes economic development
- Benefits one area of City
- Identified in South State Street Redevelopment Guidelines
- Cooperation of Camelot Condo Association required
- Right-of-way to be donated by Association

PROJECT FUNDING:

| | |
|--------------------------------|-------------|
| Capital Improvement Fund | - |
| Community Reinvestment Funding | \$ - |
| Loan (Specify) | \$ - |
| Electric | \$ - |
| Water | \$ - |
| Sewer | \$ - |
| Other (Specify) | \$ - |
| TOTAL BUDGET FUNDING: | \$ - |

OPERATION COSTS/REVENUES

| | |
|---------------------------------------|------|
| Anticipated Annual Operating Cost: | \$ - |
| Anticipated Annual Operating Revenue: | \$ - |

RECOMMENDED FUNDING STRATEGY

Cash

Debt

Other (explain below):

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|---------------------|---------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 200,000 | \$ 200,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 940,000 | \$ 940,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 1,140,000 | \$ 1,140,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Camelot Access Improvements

DATE: 3/22/2021

PROJECT NUMBER: CP 0000

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------|
| PROJECT TITLE: State St & County Line Rd Intersection Imp | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: CP 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|---------------|-----------------|-----------------|--------------|
| Road: 60 | Storm: 100 | Electric: _____ | Other: _____ |
| Sidewalk: 60 | Sanitary: _____ | Lighting: 20 | Other: _____ |
| Bike Path: 50 | Water: 75 | Signal: 30 | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Add a southbound right turn lane on N State St at County Line Rd
- Right of way and utility impacts unknown at this time

Justification

- Benefits large area of City as this is a major intersection
- Promotes economic development
- Benefits large area of City as this is a major intersection
- Identified in Westar Area Traffic Planning Study as a needed improvement
- Feasibility of project implementation is manageable
- Upgrades and improves an existing asset

PROJECT FUNDING:

| | |
|--------------------------------|-------------|
| Capital Improvement Fund | \$ - |
| Community Reinvestment Funding | \$ - |
| Loan (Specify) | \$ - |
| Electric | \$ - |
| Water | \$ - |
| Sewer | \$ - |
| Other (Northridge TIF) | \$ - |
| Other (OPWC) | \$ - |
| Other (Specify) | \$ - |
| Other (Specify) | \$ - |
| TOTAL BUDGET FUNDING: | \$ - |

OPERATION COSTS/REVENUES

| | |
|---------------------------------------|------|
| Anticipated Annual Operating Cost: | \$ - |
| Anticipated Annual Operating Revenue: | \$ - |

RECOMMENDED FUNDING STRATEGY

Cash

Debt

Other (explain below):

Northridge TIF

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|-------------------|-------------------|------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 43,000 | \$ 43,000 | | | | |
| Purchase of Building and Property | \$ - | TBD | | | | |
| Construction / Renovation | \$ 430,000 | \$ 430,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Utility Relocations | \$ - | TBD | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 473,000 | \$ 473,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: State St & County Line Rd Intersection Imp

DATE: 3/22/2021

PROJECT NUMBER: CP 0000

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--|
| PROJECT TITLE: _____ Hanawalt Rd Improvement _____ | DATE: _____ 3/22/2021 _____ |
| DEPARTMENT: _____ Planning and Development _____ | PROJECT NUMBER: _____ CP 0000 _____ |
| | BUDGET YEAR: _____ Reserve _____ |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|---------------------------|------------------------|--------------------------|--------------------|
| Road: _____ 60 _____ | Storm: _____ 100 _____ | Electric: _____ | Parking Lot: _____ |
| Sidewalk: _____ 60 _____ | Sanitary: _____ | Lighting: _____ 20 _____ | Other: _____ |
| Bike Path: _____ 50 _____ | Water: _____ 75 _____ | Signal: _____ 30 _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Realignment and construction of Hanawalt Rd from River Trace to Lookout Ridge, a distance of approximately 2000 ft.
- Existing roadway to be salvaged as a bike path
- Project includes storm drainage improvements, sidewalk, street lighting, and other appurtenant work.

Justification

- Expansion of an existing asset
- Feasibility of project is manageable
- Certainty of cost estimate is moderate based on conceptual design

PROJECT FUNDING:

| | |
|--------------------------------|-------------|
| Capital Improvement Fund | \$ - |
| Community Reinvestment Funding | \$ - |
| Loan (Specify) | \$ - |
| Electric | \$ - |
| Water | \$ - |
| Sewer | \$ - |
| Fire | \$ - |
| Parks & Recreation | \$ - |
| State Highway Maintenance Fund | \$ - |
| Other (Specify) | \$ - |
| TOTAL BUDGET FUNDING: | \$ - |

OPERATION COSTS/REVENUES

| | |
|---------------------------------------|------|
| Anticipated Annual Operating Cost: | \$ - |
| Anticipated Annual Operating Revenue: | \$ - |

RECOMMENDED FUNDING STRATEGY

Cash
 Debt
 Other (explain below):

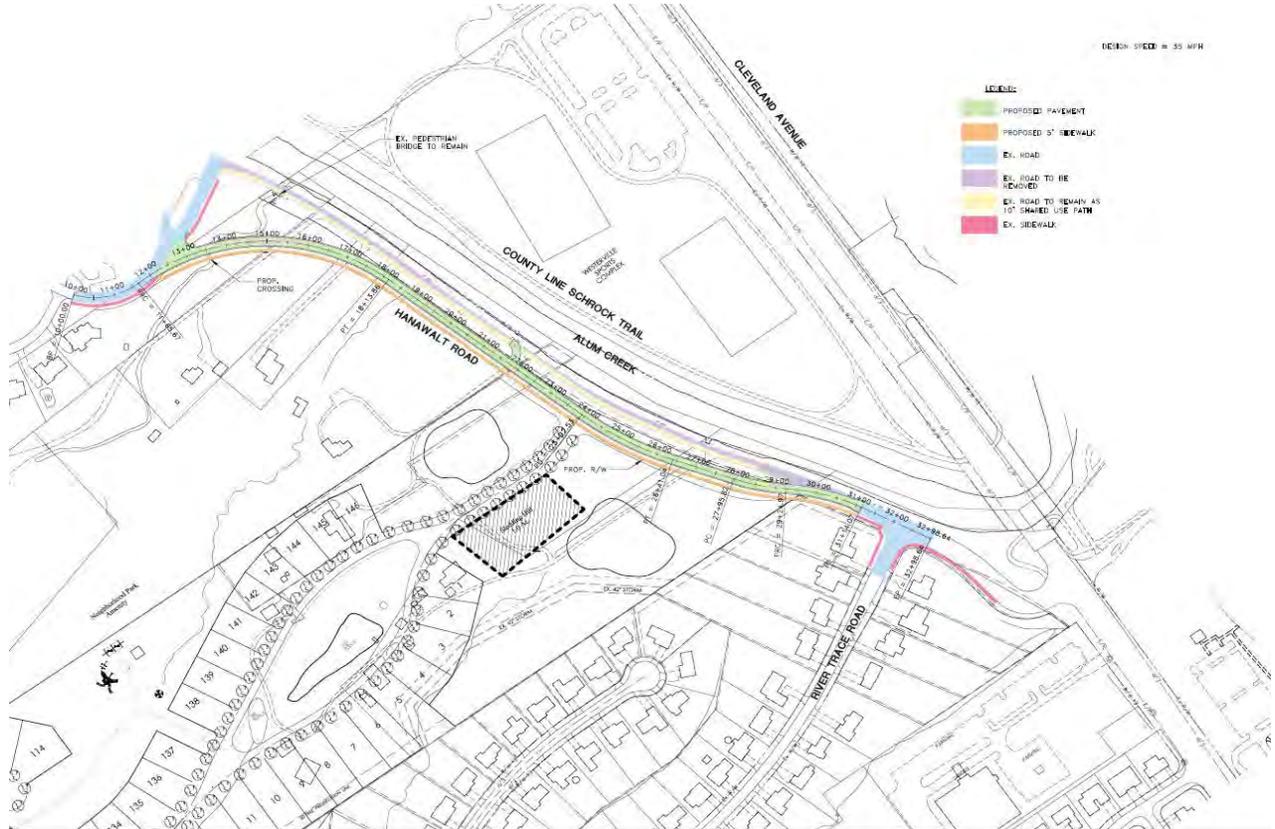
Coordinate timing to coincide w/ future annexation.

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|---------------------|---------------------|------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 200,000 | \$ 200,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 2,320,000 | \$ 2,320,000 | | | | |
| Utility Relocation | \$ - | TBD | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 2,520,000 | \$ 2,520,000 | \$ - | \$ - | \$ - | \$ - |

PROJECT MAP

DESIGN SPEED = 35 MPH

- LEGEND:
- PROPOSED PAVEMENT
 - PROPOSED 5' SIDEWALK
 - EX. ROAD
 - EX. ROAD TO BE REMOVED
 - EX. ROAD TO REMAIN AS 10' SHARED USE PATH
 - EX. SIDEWALK



CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Pedestrian Bridge over Alum Creek

DATE: 3/22/2021

PROJECT NUMBER: CP 0000

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Traffic Calming | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: CP 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|-----------------|-----------------|----------------|
| Road: 60 | Storm: _____ | Electric: _____ | Parking: _____ |
| Sidewalk: 60 | Sanitary: _____ | Lighting: _____ | Other: _____ |
| Bike Path: _____ | Water: _____ | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description
Development and construction of traffic calming devices in neighborhoods where speeding and / or cut-through traffic is an ongoing problem. Major project components:

| | | |
|-------------------|-------------|---|
| • East Schrock Rd | \$ 200,000* | * Costs shown are an allowance, actual costs to be determined once appropriate traffic calming device is determined |
| • Olde Mill Dr | \$ 200,000* | |

Justification

- Project will increase safety for motorists, bicyclists, and pedestrians
- Improves quality of life for residents
- Typically benefits individual neighborhoods or subdivisions
- Specific request of City Council
- Project implementation is manageable; public meetings to be held and construction easements to be donated if needed

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|-----------------------------------|---------------------------------------|
| Capital Improvement Fund | Anticipated Annual Operating Cost: |
| \$ - | \$ - |
| Community Reinvestment Funding | Anticipated Annual Operating Revenue: |
| \$ - | \$ - |
| Loan (Specify) | |
| \$ - | |
| Electric | |
| \$ - | |
| Water | |
| \$ - | |
| Sewer | |
| \$ - | |
| Other (Specify) | |
| \$ - | |
| Other (Specify) | |
| \$ - | |
| Other (Specify) | |
| \$ - | |
| Other (Specify) | |
| \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 40,000 | \$ 40,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 360,000 | \$ 360,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 400,000 | \$ 400,000 | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Traffic Calming

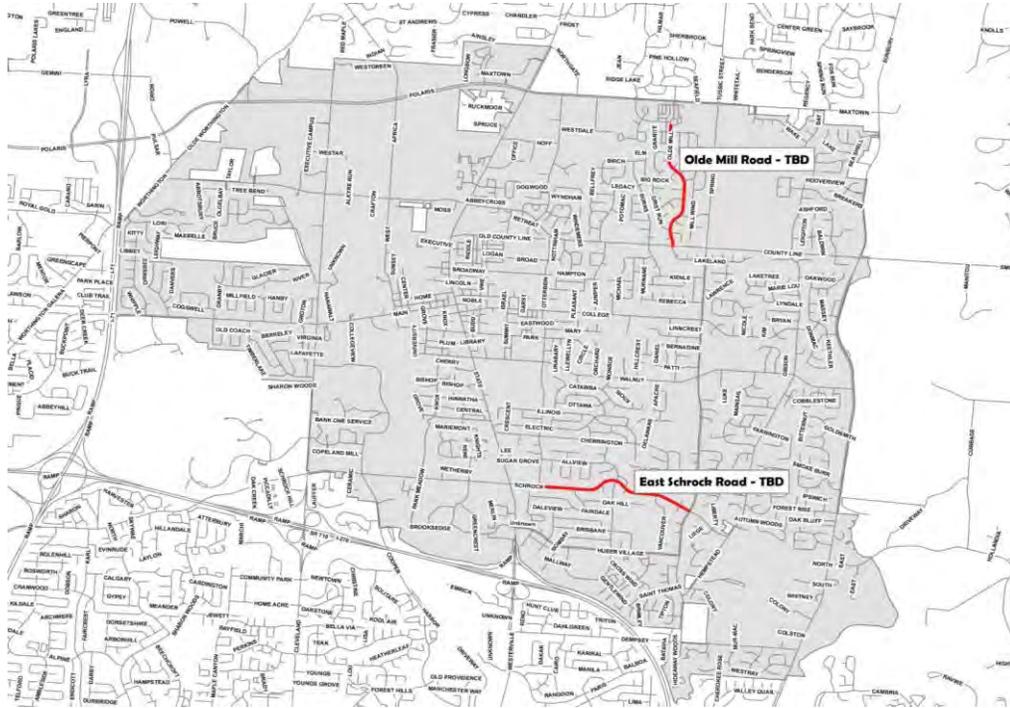
DATE: 3/22/2021

PROJECT NUMBER: CP 0000

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------|
| PROJECT TITLE: Sunbury Rd Multi-Lane Blvd | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: CP 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|---------------|-----------------|-----------------|----------------|
| Road: 60 | Storm: 100 | Electric: _____ | Parking: _____ |
| Sidewalk: 60 | Sanitary: _____ | Lighting: 20 | Other: _____ |
| Bike Path: 50 | Water: 75 | Signal: 30 | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Widen Sunbury Rd to create a boulevard between Central College Rd and Whitney Ln
- Installation of a through and parking lanes to serve adjacent development for use by motorists, bicyclists, and pedestrians
- Storm drainage improvements as needed
- Street light upgrades
- Traffic signal upgrades at signalized intersections

Justification

- Increases motorist, bicyclist, and pedestrian safety
- Benefits significant area of City
- Feasibility of project implementation is manageable, public meetings to be held
- Upgrades and improves an existing asset

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| MORPC Attributable Funds \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

RECOMMENDED FUNDING STRATEGY

Cash

Debt

Other (explain below):

Apply for MORPC Attributable Funds in 2016

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|---------------------|---------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 400,000 | \$ 400,000 | | | | |
| Purchase of Building and Property | \$ - | \$ - | | | | |
| Construction / Renovation | \$ 4,580,000 | \$ 4,580,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 4,980,000 | \$ 4,980,000 | \$ - | \$ - | \$ - | \$ - |

**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

PROJECT TITLE: _____ Sunbury Rd Multi-Lane Blvd _____

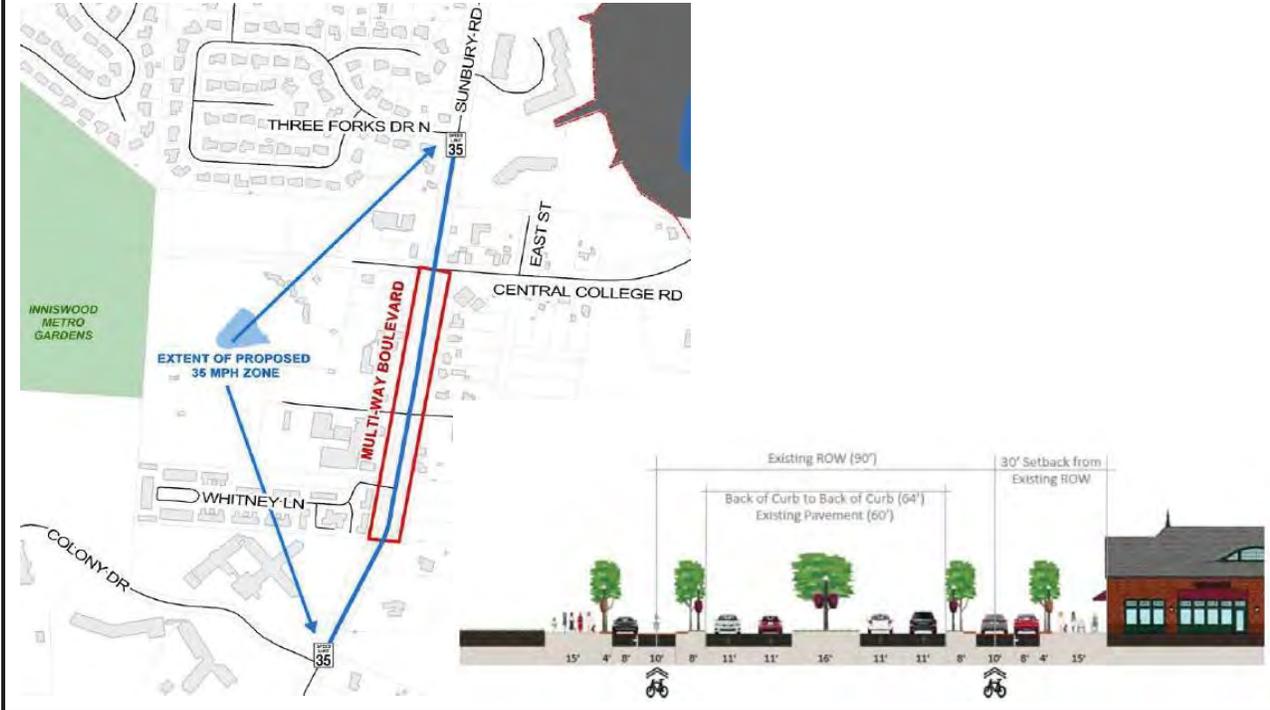
DATE: _____ 3/22/2021 _____

DEPARTMENT: _____ Planning and Development _____

PROJECT NUMBER: _____ CP 0000 _____

BUDGET YEAR: _____ Reserve _____

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|---------------------------------------|
| PROJECT TITLE: <u>Cooper Rd Water Main Extension</u> | DATE: <u>3/22/2021</u> |
| DEPARTMENT: <u>Planning and Development</u> | PROJECT NUMBER: <u>WA 0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|------------------|-----------------|----------------|
| Road: _____ | Storm: _____ | Electric: _____ | Parking: _____ |
| Sidewalk: _____ | Sanitary: _____ | Lighting: _____ | Bridge: _____ |
| Bike Path: _____ | Water: <u>75</u> | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Installation of a new water line along Cooper Rd from Meachum Run Ct South approx 650 feet.

Justification

- Provides City water for residents, Improving water quality
- Benefits one neighborhood
- Feasibility of implementation is manageable
- Certainty of the cost estimate is moderate
- Expansion of an existing asset

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|-------------------------------------|---|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | RECOMMENDED FUNDING STRATEGY |
| Sewer \$ - | <input type="checkbox"/> Cash |
| Other (Ohio EPA DWAF) \$ - | <input type="checkbox"/> Debt |
| Other (Specify) \$ - | <input type="checkbox"/> Other (explain below): |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: (COST SUMMARY IN 2017 DOLLARS) | Cost | Budget Year | | | | |
|---|-------------------|-------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 23,000 | \$ 23,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 135,300 | \$ 135,300 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 158,300 | \$ 158,300 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Cooper Rd Water Main Extension

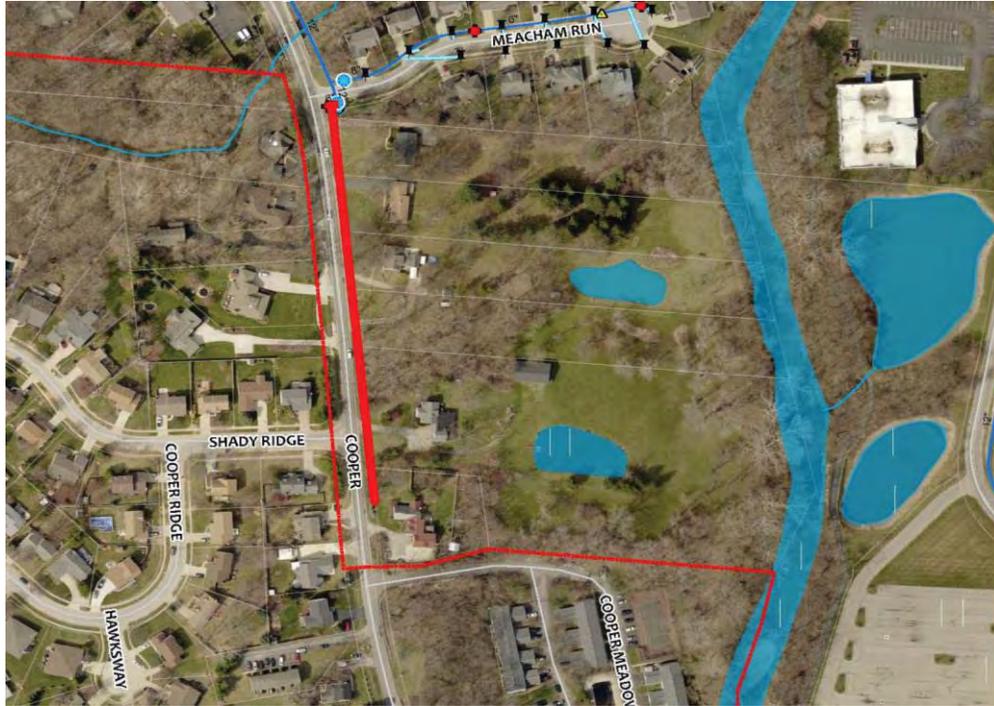
DATE: 3/22/2021

DEPARTMENT: Planning and Development

PROJECT NUMBER: WA 0000

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------------|
| PROJECT TITLE: <u>Equine Center Water Line Extension</u> | DATE: <u>3/22/2021</u> |
| DEPARTMENT: <u>Planning and Development</u> | PROJECT NUMBER: <u>WA0108</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|------------------|-----------------|----------------|
| Road: _____ | Storm: _____ | Electric: _____ | Parking: _____ |
| Sidewalk: _____ | Sanitary: _____ | Lighting: _____ | Bridge: _____ |
| Bike Path: _____ | Water: <u>75</u> | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Extension of 16" water line across Otterbein's Equine Center property, between Spring Rd and Sunbury Lake Dr, a distance of approximately 2200 feet
- Otterbein College to construct 8" water main with City responsible for material upgrade from an 8" to 16" main

Justification

- Improves water pressure in City's water distribution system
- Improves water quality for area residents
- Benefits a large portion of the City
- Feasibility of implementation presents special challenges due to environmental issues on site
- Certainty of the cost estimate is high based on engineering estimate
- Expands an existing asset

| PROJECT FUNDING: | | OPERATION COSTS/REVENUES |
|-----------------------------------|------|---|
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding | \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) | \$ - | |
| Electric | \$ - | |
| Water | \$ - | |
| Sewer | \$ - | |
| Other (Specify) | \$ - | |
| TOTAL BUDGET FUNDING: \$ - | | |

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|-------------------|-------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 140,000 | \$ 140,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 140,000 | \$ 140,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Equine Center Water Line Extension

DATE: 3/22/2021

PROJECT NUMBER: WA0108

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------|
| PROJECT TITLE: State Streetscape Imp, Phases 3, & 4 | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: CP 0610 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|-----------------|--------------|--------------|
| Road: 60 | Storm: _____ | Electric: 30 | Other: _____ |
| Sidewalk: 60 | Sanitary: _____ | Lighting: 20 | Other: _____ |
| Bike Path: _____ | Water: _____ | Signal: 30 | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

Streetscape improvements including:

- Sidewalk improvements
- New street lights
- Traffic signal upgrades from span wire to mast arm
- Signage upgrades
- Street trees / landscaping
- Relocation of overhead utilities underground
- Access management improvements

Justification

- Promotes economic development and revitalizes corridor
- Improves the appearance of the primary entrance into the City
- Benefits the entire City
- Identified in South State Street Redevelopment Guidelines
- Specific request of City Council
- Significant investment made by City in last five years

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|-----------------------------------|---|
| Capital Improvement Fund | Anticipated Annual Operating Cost: \$ 5,000 |
| Community Reinvestment Funding | (Landscape & Irrigation) |
| Loan (Specify) | Anticipated Annual Operating Revenue: \$ - |
| Electric | |
| Water | |
| Sewer | |
| Other (Specify) | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|---------------------|--------------|-----|-----|-----|-----|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 290,000 | \$ 290,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 4,960,000 | \$ 4,960,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Private Utility Relocations | \$ 940,000 | \$ 940,000 | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 6,190,000 | \$ 6,190,000 | | | | | |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: State Streetscape Imp, Phases 3, & 4

DATE: 3/22/2021

DEPARTMENT: Planning and Development

PROJECT NUMBER: CP 0610

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: College Avenue Improvements | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: CP 0710 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|---------------|---------------|-----------------|--------------|
| Road: 60 | Storm: 100 | Electric: _____ | Other: _____ |
| Sidewalk: 60 | Sanitary: 100 | Lighting: 20 | Other: _____ |
| Bike Path: 50 | Water: 75 | Signal: 30 | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Widening College Ave to three lanes, a distance of approximately 1 mile, between Otterbein Ave and Spring Rd and the reconstruction of Green Acres Dr
- Installation of a storm sewer system with curb and gutter
- Water line and sanitary sewer improvements as needed
- Street light upgrades
- Installation of sidewalks and bike path along the corridors
- Traffic signal improvements at College Ave / Spring Rd intersection if warranted

Justification

- Project increases motorist, bicyclist, and pedestrian safety
- Benefits large area of City as College is a primary east / west corridor
- Feasibility of project implementation is manageable, public meetings to be held
- Upgrades and improves an existing asset

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|-------------------------------------|---|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | RECOMMENDED FUNDING STRATEGY |
| Sewer \$ - | <input type="checkbox"/> Cash |
| Other (Specify) \$ - | <input type="checkbox"/> Debt |
| Other (Specify) \$ - | <input type="checkbox"/> Other (explain below): |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|---------------------|---------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 660,000 | \$ 660,000 | | | | |
| Purchase of Building and Property | \$ 790,000 | \$ 790,000 | | | | |
| Construction / Renovation | \$ 7,000,000 | \$ 7,000,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 8,450,000 | \$ 8,450,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: College Avenue Improvements

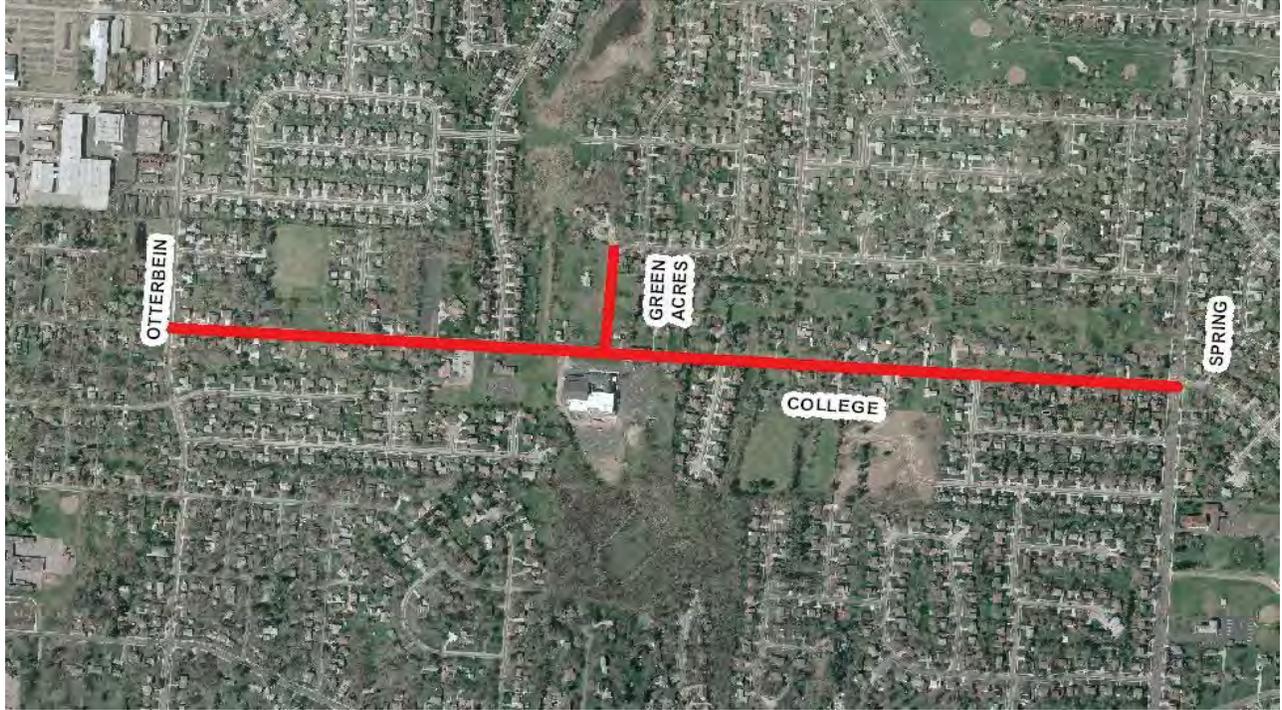
DATE: 3/22/2021

DEPARTMENT: Planning and Development

PROJECT NUMBER: CP 0710

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|---------------------------------------|
| PROJECT TITLE: <u>Walnut Street Improvements</u> | DATE: <u>3/22/2021</u> |
| DEPARTMENT: <u>Planning and Development</u> | PROJECT NUMBER: <u>CP 0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|----------------------|-------------------|---------------------|----------------|
| Road: <u>60</u> | Storm: <u>100</u> | Electric: _____ | Parking: _____ |
| Sidewalk: <u>60</u> | Sanitary: _____ | Lighting: <u>20</u> | Other: _____ |
| Bike Path: <u>50</u> | Water: <u>75</u> | Signal: <u>30</u> | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Widen Walnut St to three lanes, roughly 1.2 miles, between Pawnee Dr and Hempstead Rd
- Installation of a storm sewer system with curb and gutter
- Waterline upgrades as needed
- Walnut / Spring geometric improvements
- Installation of sidewalk and bike path with new pedestrian bridge over Spring Run
- Street light upgrades
- Traffic signal upgrades at signalized intersections

Justification

- Increases motorist, bicyclist, and pedestrian safety
- Benefits large area of City as primary east / west collector
- Benefits three Westerville Schools in area
- Feasibility of project implementation is manageable, public meetings to be held and coordination with Westerville Schools
- Upgrades and improves an existing asset

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | RECOMMENDED FUNDING STRATEGY |
| Sewer \$ - | <input type="checkbox"/> Cash |
| Other (Specify) \$ - | <input type="checkbox"/> Debt |
| Other (Specify) \$ - | <input type="checkbox"/> Other (explain below): |
| Other (Specify) \$ - | Combination of debt for waterline and cash for other improvements. |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|----------------------|----------------------|------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 850,000 | \$ 850,000 | | | | |
| Purchase of Building and Property | \$ 750,000 | \$ 750,000 | | | | |
| Construction / Renovation | \$ 8,990,000 | \$ 8,990,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 10,590,000 | \$ 10,590,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Walnut Street Improvements

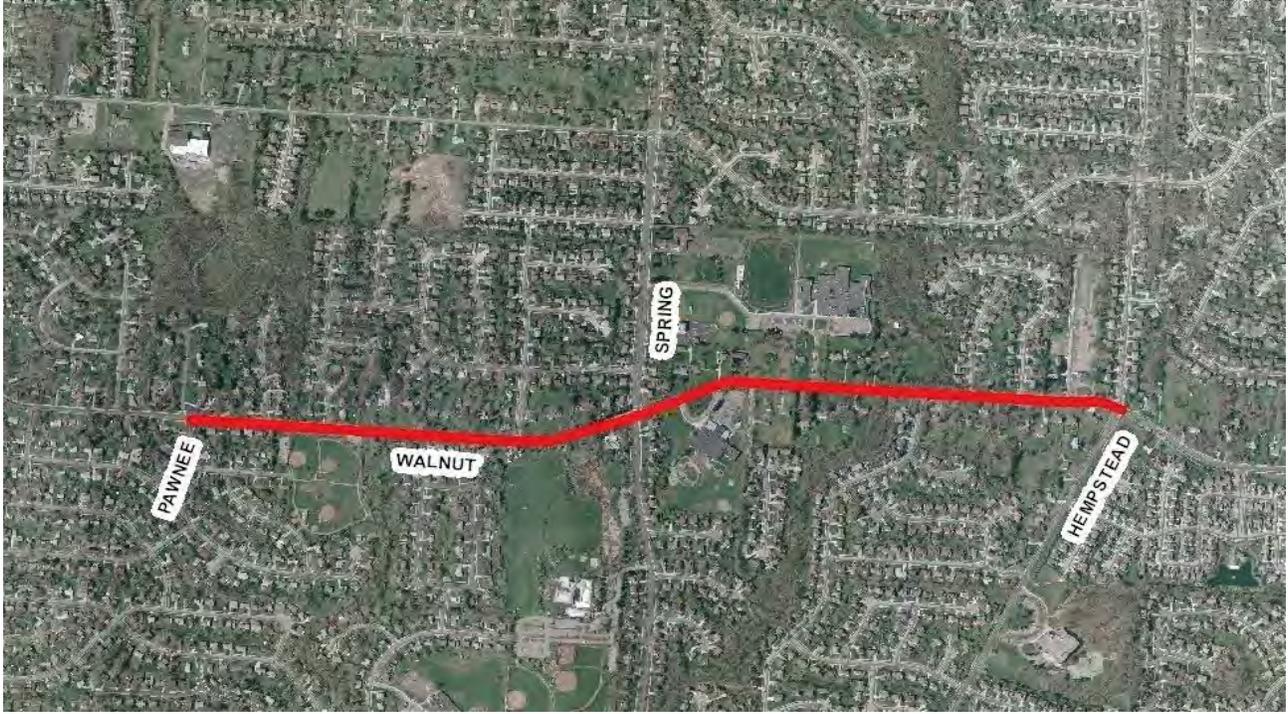
DATE: 3/22/2021

PROJECT NUMBER: CP 0000

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|---------------------------------------|
| PROJECT TITLE: <u>Hempstead Road Improvements</u> | DATE: <u>3/22/2021</u> |
| DEPARTMENT: <u>Planning and Development</u> | PROJECT NUMBER: <u>CP 0114</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|----------------------|-------------------|---------------------|----------------|
| Road: <u>60</u> | Storm: <u>100</u> | Electric: _____ | Parking: _____ |
| Sidewalk: <u>60</u> | Sanitary: _____ | Lighting: <u>20</u> | Other: _____ |
| Bike Path: <u>50</u> | Water: <u>75</u> | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Widen Hempstead Rd to three lanes, roughly 1.6 miles, between Walnut St and Spring Rd
- Installation of a storm sewer system with curb and gutter
- Installation of sidewalks and bike path
- Waterline upgrades

Justification

- Increases motorist, bicyclist, and pedestrian safety
- Benefits large area of City as primary north / south collector
- Feasibility of project implementation is manageable, public meetings to be held and coordination with Inniswood Metro Park
- Upgrades and improves an existing asset

PROJECT FUNDING:

| | |
|--------------------------------|-------------|
| Capital Improvement Fund | \$ - |
| Community Reinvestment Funding | \$ - |
| Loan (Specify) | \$ - |
| Electric | \$ - |
| Water | \$ - |
| Sewer | \$ - |
| Other (Specify) | \$ - |
| TOTAL BUDGET FUNDING: | \$ - |

OPERATION COSTS/REVENUES

| | |
|---------------------------------------|------|
| Anticipated Annual Operating Cost: | \$ - |
| Anticipated Annual Operating Revenue: | \$ - |

RECOMMENDED FUNDING STRATEGY

Cash
 Debt
 Other (explain below):
 Combination of debt for waterline and cash for other improvements.

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|----------------------|----------------------|------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 810,000 | \$ 810,000 | | | | |
| Purchase of Building and Property | \$ 360,000 | \$ 360,000 | | | | |
| Construction / Renovation | \$ 9,260,000 | \$ 9,260,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 10,430,000 | \$ 10,430,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Hempstead Road Improvements

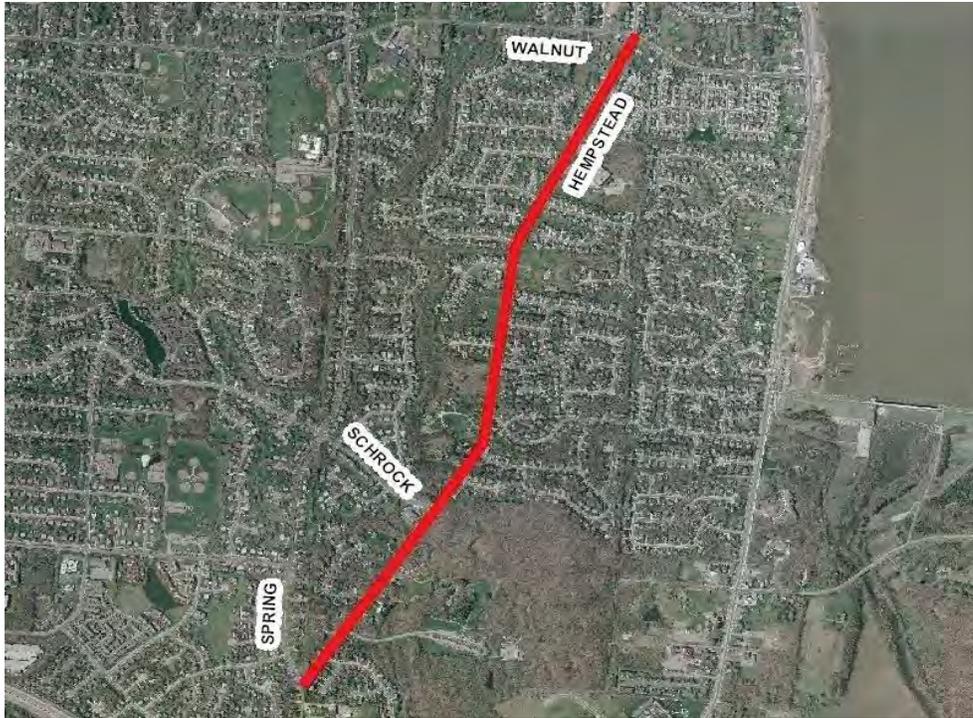
DATE: 3/22/2021

DEPARTMENT: Planning and Development

PROJECT NUMBER: CP 0114

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------|
| PROJECT TITLE: Maxtown Rd/State St Sidewalk Imp | DATE: 3/22/2021 |
| DEPARTMENT: Planning and Development | PROJECT NUMBER: CP 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|-----------------|-----------------|----------------|
| Road: _____ | Storm: _____ | Electric: _____ | Parking: _____ |
| Sidewalk: 60 | Sanitary: _____ | Lighting: _____ | Other: _____ |
| Bike Path: _____ | Water: _____ | Signal: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Installation of a 5 ft wide sidewalk along Maxtown Rd (State St to Hilmar Dr) and along State St (Maxtown Rd to Northgate Way), a distance of approximately 5200 ft

Justification

- Project will provide access for pedestrians along roadway corridors
- Project promotes public safety
- Improves recreational opportunities for area residents, businesses, etc.
- Benefits a large portion of the City
- Feasibility of implementation is manageable; cooperation by area businesses will be needed for construction easements. Sidewalk to be aligned to avoid conflicts with existing utilities and to minimize grading impacts.
- Certainty of cost estimate is high based on engineering estimate
- Inter-jurisdictional benefit with Genoa Township will be achieved

| PROJECT FUNDING: | OPERATION COSTS/REVENUES |
|------------------------------------|---------------------------------------|
| Capital Improvement Fund | Anticipated Annual Operating Cost: |
| \$ - | \$ - |
| Community Reinvestment Funding | Anticipated Annual Operating Revenue: |
| \$ - | \$ - |
| Loan (Specify) | |
| \$ - | |
| Electric | |
| \$ - | |
| Water | |
| \$ - | |
| Sewer | |
| \$ - | |
| Other (Reimbursement by Genoa Twp) | |
| \$ - | |
| Other (Specify) | |
| \$ - | |
| Other (Specify) | |
| \$ - | |
| Other (Specify) | |
| \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

RECOMMENDED FUNDING STRATEGY

Cash

Debt

Other (explain below):

Reimbursement from Genoa Township for construction cost

| PROJECT COST SUMMARY: (COST SUMMARY IN 2016 DOLLARS) | Cost | Budget Year | | | | |
|---|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 40,000 | \$ 40,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 430,000 | \$ 430,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 470,000 | \$ 470,000 | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Maxtown Rd/State St Sidewalk Imp

DATE: 3/22/2021

PROJECT NUMBER: CP 0000

DEPARTMENT: Planning and Development

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|---|
| PROJECT TITLE: <u> Cherri Park Service Road </u> | DATE: <u> 3/22/2021 </u> |
| DEPARTMENT: <u> Planning and Development </u> | PROJECT NUMBER: <u> CP 0106 </u> |
| | BUDGET YEAR: <u> Reserve </u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|--|---|---|--|
| Road: <u> 60 </u> | Storm: <u> 100 </u> | Electric: <u> </u> | Parking: <u> </u> |
| Sidewalk: <u> 60 </u> | Sanitary: <u> </u> | Lighting: <u> 20 </u> | Other: <u> </u> |
| Bike Path: <u> 50 </u> | Water: <u> </u> | Signal: <u> </u> | Other: <u> </u> |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description

- Extension of a two-lane service road
- Installation of a storm sewer system with curb and gutter
- Bike path connections
- Street light upgrades

Justification

- Provides signalized access, increases motorist's safety
- Promotes economic development
- Improves traffic flow and capacity of South State Street
- Identified in South State Street Phase II Corridor Improvements Study
- Identified in South State Street Redevelopment Guidelines
- Cooperation and participation by adjacent property owners
- Coordinate improvements with South State Streetscape Corridor Plan
- Significant investment in previous years

PROJECT FUNDING:

| | |
|-----------------------------------|-------------|
| Capital Improvement Fund | \$ - |
| Community Reinvestment Funding | \$ - |
| Loan (Specify) | \$ - |
| Electric | \$ - |
| Water | \$ - |
| Sewer | \$ - |
| Other (Specify) | \$ - |
| TOTAL BUDGET YEAR FUNDING: | \$ - |

OPERATION COSTS/REVENUES

| | |
|---------------------------------------|------|
| Anticipated Annual Operating Cost: | \$ - |
| Anticipated Annual Operating Revenue: | \$ - |

RECOMMENDED FUNDING STRATEGY

Cash
 Debt
 Other (explain below):

Property owner construction participation \$ 175,000
118-7501-471.80-32 S State Street Imp. Prior history coded to Project Code #CIP613 in this account.

| PROJECT COST SUMMARY: | Cost | Budget Year | | | | |
|------------------------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 67,000 | \$ 67,000 | | | | |
| Purchase of Building and Property | \$ 25,000 | \$ 25,000 | | | | |
| Construction / Renovation | \$ 550,000 | \$ 550,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 642,000 | \$ 642,000 | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT

PROJECT TITLE: Cherri Park Service Road

DATE: 3/22/2021

DEPARTMENT: Planning and Development

PROJECT NUMBER: CP 0106

BUDGET YEAR: Reserve

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | |
|--|--|-------------------------------|--|
| PROJECT TITLE: Smart+ Connected Westerville | | DATE: 3/22/2021 | |
| DEPARTMENT: Multiple | | PROJECT NUMBER: IS0000 | |
| | | BUDGET YEAR: RESERVE | |

| | | | |
|---|---------------------------------|--------------------------|--|
| PURPOSE OF PROJECT REQUEST FORM: | | | |
| <input type="checkbox"/> | Add a new project to the budget | <input type="checkbox"/> | Add a new item to the project |
| <input type="checkbox"/> | Delete an item from the project | <input type="checkbox"/> | Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> | Other (explain below): Reserve | <input type="checkbox"/> | No change from previous budget submission |

| | | | |
|--------------------------------------|-----------------|--------------------------|----------------------|
| EXPECTED DESIGN LIFE (YEARS): | | | |
| Road: _____ | Sanitary: _____ | Lighting: _____ | Switch/Router: _____ |
| Walks/Paths: _____ | Water: _____ | Signal: _____ | Data Center: _____ |
| Storm: _____ | Electric: _____ | Conduit/Fiber: 25-30 Yrs | Other: _____ |

| | | |
|--|--|---|
| PROJECT DESCRIPTION & JUSTIFICATION: | | <input type="checkbox"/> PROJECT MAP (SEE REVERSE) |
| <p>The proposed solution leverages current fiber infrastructure and would enable Westerville to address some of most critical challenges (for example, parking, traffic management, lighting, Public Safety, etc.) on a shared and intelligent network infrastructure. At the same time, it would enable Westerville to provide our citizens with Internet connectivity and access to a broad range of citywide services, thus making it a multiservice solution.</p> <ul style="list-style-type: none"> • Drive citizen engagement through greater access to city services, education, training, and job opportunities • Improve quality of life and liveability, making it easier to attract and retain businesses and talent • Enhance situational awareness, real-time collaboration, and decision making, which helps optimize city operations and planning, improving operational efficiency • Drive intelligent sensor-based innovations in transportation, utilities, public safety, and environmental monitoring • Leverages existing fiber infrastructure • This solution could be incorporated into other proposed CIP projects (i.e. TR 0100, ED 0200) rather than a stand alone project. • Proof of Concept proposed for Uptown or Community Center (Uptown shown) • Coordinate efforts with Smart Columbus Initiative as applicable | | |

| | | | |
|--------------------------------------|-------------|---------------------------------------|------|
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ - |
| Community Reinvestment Funding | \$ - | Anticipated Annual Operating Revenue: | \$ - |
| Loan (Specify) | \$ - | | |
| Electric | \$ - | | |
| Water | \$ - | | |
| Sewer | \$ - | | |
| Data Center Capital Improvement Fund | \$ - | | |
| Other (Specify) | \$ - | | |
| Other (Specify) | \$ - | | |
| Other (Specify) | \$ - | | |
| TOTAL BUDGET FUNDING: | \$ - | | |

| | | | | | | | |
|---|-------------------|--|------|------|------|------|------|
| PROJECT COST SUMMARY: | | RECOMMENDED FUNDING STRATEGY | | | | | |
| | Cost | <input type="checkbox"/> Cash <input type="checkbox"/> Debt <input type="checkbox"/> Other (explain below): Expectation would be to split costs between funds (Enterprise and General) similar to projects shared between Electric, Water, Fire, Public Service & General Capital Improvement. Also look for grant opportunities. | | | | | |
| | | Fiscal Year | | | | | |
| | | TBD | TBD | TBD | TBD | TBD | |
| Engineering/Architectural Services | \$ 18,600 | \$ 18,600 | \$ - | \$ - | \$ - | \$ - | \$ - |
| LED Lighting - (potentially provided by MFG. | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sensor Appliance (Camera, WiFi, Environ.) | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Altair Pkwy and Meridian Way | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| City Hall Parking Lot | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Community Center Parking Lot | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Critical Intersections relative to Traffic Flow | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other (Specify) | \$ - | | | | | | |
| Other (Specify) | \$ - | | | | | | |
| TOTAL PROJECT COST: | \$ 168,600 | \$ 168,600 | \$ - | \$ - | \$ - | \$ - | \$ - |

RESERVE: ELECTRIC FUND



No Reserve Projects

RESERVE: WATER FUND



No Reserve Projects

RESERVE: SEWER FUND



No Reserve Projects

RESERVE: PARKS & RECREATION FUNDS



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | | | |
|---|--------------|---|--------------|--------------|------------|-----------------|------------|
| PROJECT TITLE: <u>Sport Complex (Alum Creek Corridor)</u> | | DATE: <u>1/4/2021</u> | | | | | |
| DEPARTMENT: <u>Parks and Recreation</u> | | PROJECT NUMBER: <u>PC 0000</u> | | | | | |
| | | BUDGET YEAR: <u>Reserve</u> | | | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | | | |
| <input type="checkbox"/> Add a new project to the budget | | <input type="checkbox"/> Add a new item to the project | | | | | |
| <input type="checkbox"/> Delete an item from the project | | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) | | | | | |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | | <input type="checkbox"/> No change from previous budget submission | | | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | | | |
| Road: | <u>30</u> | Sanitary: | <u>40</u> | Lighting: | <u>N/A</u> | Slurry Seal: | <u>7</u> |
| Walks/Paths: | <u>30</u> | Water: | <u>40</u> | Structures: | <u>50</u> | Asphalt Seal: | <u>5-6</u> |
| Storm: | <u>50</u> | Electric: | <u>40</u> | Parking Lot: | <u>30</u> | /ater Features: | <u>25</u> |
| PROJECT DESCRIPTION & JUSTIFICATION: | | PROJECT MAP (SEE REVERSE) | | | | | |
| Description | | | | | | | |
| Remaster plan the Westerville Sports Complex as a signature park that focuses on the Alum Creek Greenway Corridor. Construction funds are an estimate in advance of the master plan. | | | | | | | |
| Justification | | | | | | | |
| Project identified in the WPROS Master Plan Benefits a large portion of the community involved in soccer and programs Public has voiced interest in improving access to Alum Creek Feasibility of implementation is manageable Expansion of an existing asset | | | | | | | |
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | | | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ 15,000 | | | | |
| Community Reinvestment Funding | \$ - | In excess of current | | | | | |
| Loan (Specify) | \$ - | Anticipated Annual Operating Revenue: | \$ - | | | | |
| Electric | \$ - | | | | | | |
| Water | \$ - | RECOMMENDED FUNDING STRATEGY | | | | | |
| Sewer | \$ - | <input type="checkbox"/> Cash | | | | | |
| P&R Capital Improvement Fund (410) | \$ - | <input type="checkbox"/> Debt | | | | | |
| Other (Specify) | \$ - | <input type="checkbox"/> Other (explain below): | | | | | |
| Other (Specify) | \$ - | | | | | | |
| Other (Specify) | \$ - | | | | | | |
| TOTAL BUDGET FUNDING: \$ - | | | | | | | |
| PROJECT COST SUMMARY: | | | | | | | |
| | Cost | Fiscal Year | | | | | |
| | | TBD | TBD | TBD | TBD | TBD | |
| Engineering/Architectural Services | \$ 315,000 | \$ 315,000 | | | | | |
| Purchase of Building and Property | | | | | | | |
| Construction / Renovation | \$ 1,500,000 | | \$ 1,500,000 | | | | |
| Site Preparation | \$ - | | | | | | |
| Landscaping | \$ - | | | | | | |
| Equipment & Furniture | \$ - | | | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | | | |
| Other (Specify) | \$ - | | | | | | |
| Other (Specify) | \$ - | | | | | | |
| TOTAL PROJECT COST: \$ 1,815,000 | | \$ 315,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | |

PROJECT MAP

Sports Complex 



1
Art / Sculpture



2
Bridges & Overlooks



3
Creek Interaction

**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------|
| PROJECT TITLE: Walnut Ridge Park Improvements | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PC 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|-----------------|-----------------|---------------|--------------|
| Road: 30 | Sanitary: 50 | Lighting: 20 | Other: _____ |
| Walks/Paths: 30 | Water: 50 | Signal: _____ | Other: _____ |
| Storm: 50 | Electric: _____ | Other: _____ | Other: _____ |

| | |
|---|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
|---|----------------------------------|

Description

Walnut Ridge is experiencing flooding that limits the use of the park amenities. MAD Scientists is recommending a portion of the stream be realigned and wetlands be created. The first phase work would add boardwalks that allow water movement into constructed wetlands while making the internal trail usable year round. This will also improve the playability of the ballfields. Second phase work recommended in the report includes realigning the stream and removing the overflow parking lot for the sustainability of Walnut Street and an electric pole within the park. To maintain the same level of service, a ballfield will need to be removed, the basketball court relocated and existing lot be expanded in the ballfield footprint.

Justification

Maintain fixed assets
 Environmentally sustainability. Improving the health of the stream.
 Develop additional and improve existing neighborhood parks in a manner that creates a signature experience for each park (PROS Plan-Implementation Chapter).
 Provide year around choices of quality outdoor and indoor recreational cultural activities. Continue to be a leader in innovative facilities and programs within our parks and recreation department. (Imagine Westerville- Implementation Chapter)

| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (Specify) PROS \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|---------------------------------------|------------|-------------|------------|------|------|--------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 50,000 | \$ 50,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 189,000 | | \$ 189,000 | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 239,000 | | \$ 50,000 | \$ 189,000 | \$ - | \$ - | \$ 3 - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | |
|---|----------------------|---|------------------------------------|-------------|-------------|
| PROJECT TITLE: <u>Huber Village Park Improvements</u> | | DATE: <u>1/4/2021</u> | | | |
| DEPARTMENT: <u>Parks and Recreation</u> | | PROJECT NUMBER: <u>PC 0000</u> | BUDGET YEAR: <u>Reserve</u> | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | |
| <input type="checkbox"/> Add a new project to the budget | | <input type="checkbox"/> Add a new item to the project | | | |
| <input type="checkbox"/> Delete an item from the project | | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) | | | |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | | <input type="checkbox"/> No change from previous budget submission | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | |
| Road: <u>30</u> | Sanitary: <u>N/A</u> | Lighting: <u>N/A</u> | Slurry Seal: <u>7</u> | | |
| Walks/Paths: <u>30</u> | Water: <u>N/A</u> | Signal: <u>N/A</u> | Asphalt Seal: <u>5-6</u> | | |
| Storm: <u>N/A</u> | Electric: <u>N/A</u> | Parking Lot: <u>30</u> | Other: _____ | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | PROJECT MAP (SEE REVERSE) | | | |
| Description | | | | | |
| Our community partners would like to have a concession stand and restroom constructed in the baseball field complex. | | | | | |
| Justification | | | | | |
| Provide year round choices of quality outdoor and indoor recreational cultural activities. Continue to be a leader in innovative facilities and programs within our parks and recreation department (imagine Westerville- Implementation Chapter) | | | | | |
| Develop additional and improve existing neighborhood parks in a manner that creates a signature experience for each park. (PROS Plan- Implementation Chapter) | | | | | |
| Serves residents through sports programs | | | | | |
| City and WYBSL identified public need | | | | | |
| Feasibility of implementation is manageable. | | | | | |
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | _____ | | |
| Community Reinvestment Funding | \$ - | Anticipated Annual Operating Revenue: | \$ - | | |
| Loan (Specify) | \$ - | | | | |
| Electric | \$ - | | | | |
| Water | \$ - | | | | |
| Sewer | \$ - | | | | |
| P&R Capital Improvement Fund (410) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL BUDGET FUNDING: \$ - | | RECOMMENDED FUNDING STRATEGY | | | |
| | | <input type="checkbox"/> Cash | | | |
| | | <input type="checkbox"/> Debt | | | |
| | | <input type="checkbox"/> Other (explain below): | | | |
| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | |
| | | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | \$30,000 | | | |
| Purchase of Building and Property | \$ - | | | | |
| Construction / Renovation | \$ - | \$305,000 | | | |
| Site Preparation | \$ - | | | | |
| Landscaping | \$ - | | | | |
| Equipment & Furniture | \$ - | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL PROJECT COST: | \$ 335,000 | \$ 335,000 | \$ - | \$ - | \$ - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | |
|--|---------------------|---|---------------------------|------|-----|
| PROJECT TITLE: <u>Shinto Shrine</u> | | DATE: <u>1/4/2021</u> | | | |
| DEPARTMENT: <u>Parks and Recreation</u> | | PROJECT NUMBER: <u>PC 0000</u> | | | |
| | | BUDGET YEAR: <u>Reserve</u> | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | |
| <input type="checkbox"/> Add a new project to the budget | | <input type="checkbox"/> Add a new item to the project | | | |
| <input type="checkbox"/> Delete an item from the project | | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) | | | |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | | <input type="checkbox"/> No change from previous budget submission | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | |
| Road: <u>30</u> | Sanitary: <u>40</u> | Lighting: <u>N/A</u> | Slurry Seal: <u>7</u> | | |
| Walks/Paths: <u>30</u> | Water: <u>40</u> | Structures: <u>50</u> | Asphalt Seal: <u>5-6</u> | | |
| Storm: <u>50</u> | Electric: <u>40</u> | Parking Lot: <u>30</u> | Water Features: <u>25</u> | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | PROJECT MAP (SEE REVERSE) | | | |
| Description | | | | | |
| The Franklin Park Conservatory has signed over the lease for the storage of the Shinto Shrine. The shrine will be reconstructed on a park property for the use and enjoyment of the public. There may be sponsor or partnership interests in the structure. The project is likely eligible for grants. | | | | | |
| Justification | | | | | |
| Continue to be a leader in innovative facilities and programs within our parks and recreation department. (Imagine Westerville- Implementation Chapter) | | | | | |
| Develop additional and improve existing neighborhood park experiences along Alum Creek, Big Walnut and Hoover Reservoir. (PROS Plan-Implementation Chapter) | | | | | |
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ 15,000 | | |
| Community Reinvestment Funding | \$ - | In excess of current | | | |
| Loan (Specify) | \$ - | Anticipated Annual Operating Revenue: | \$ - | | |
| Electric | \$ - | | | | |
| Water | \$ - | RECOMMENDED FUNDING STRATEGY | | | |
| Sewer | \$ - | <input type="checkbox"/> Cash | | | |
| P&R Capital Improvement Fund (410) | \$ - | <input type="checkbox"/> Debt | | | |
| Other (Specify) | \$ - | <input type="checkbox"/> Other (explain below): | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL BUDGET FUNDING: \$ - | | | | | |
| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | |
| | | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 50,000 | \$ 50,000 | | | |
| Purchase of Building and Property | | | | | |
| Construction / Renovation | \$ 500,000 | | \$ 500,000 | | |
| Site Preparation | \$ - | | | | |
| Landscaping | \$ - | | | | |
| Equipment & Furniture | \$ - | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL PROJECT COST: \$ 550,000 | | \$ 50,000 | \$ 500,000 | \$ - | |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|-------------------------------|
| PROJECT TITLE: Walnut Ridge Park | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PC0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|-----------------|-----------------|---------------|--------------|
| Road: 30 | Sanitary: 50 | Lighting: 20 | Other: _____ |
| Walks/Paths: 30 | Water: 50 | Signal: _____ | Other: _____ |
| Storm: 50 | Electric: _____ | Other: _____ | Other: _____ |

| | |
|--|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| <p>Description</p> <p>Walnut Ridge is experiencing flooding that limits the use of the park amenities. MAD Scientists is recommending a portion of the stream be realigned and wetlands be created. This second phase work includes realigning the stream and removing the overflow parking lot for the sustainability of Walnut Street and an electric pole within the park. To maintain the same level of service, a ballfield will need to be removed, the basketball court relocated and existing lot be expanded in the ballfield footprint.</p> <p>Justification</p> <p>Maintain fixed assets</p> <p>Environmentally sustainability. Improving the health of the stream.</p> <p>Develop additional and improve existing neighborhood parks in a manner that creates a signature experience for each park (PROS Plan- Implementation Chapter).</p> <p>Provide year around choices of quality outdoor and indoor recreational cultural activities. Continue to be a leader in innovative facilities and programs within our parks and recreation department. (Imagine Westerville- Implementation Chapter)</p> | |

| | |
|-------------------------------------|---|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | |
| Loan (Specify) \$ - | Anticipated Annual Operating Revenue: \$ - |
| Electric \$ - | |
| Water \$ - | RECOMMENDED FUNDING STRATEGY |
| Sewer \$ - | <input type="checkbox"/> Cash |
| Other (Specify) \$ - | <input type="checkbox"/> Debt |
| Other (Specify) \$ - | <input type="checkbox"/> Other (explain below): |
| Other (Specify) \$ - | Would use both 410 funds for the boardwalk and wetland creation and stormwater funds for the stream relocation and Walnut Street stabilization. |
| Other (Specify) \$ - | Prime candidate for grant funding. |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|------------------------------------|-------------------|------------------|-------------------|-------------|-------------|---------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 26,000 | \$ 26,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 178,000 | | \$ 178,000 | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 204,000 | \$ 26,000 | \$ 178,000 | \$ - | \$ - | \$ 9 - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|---------------------------------------|
| PROJECT TITLE: <u>West Street Acquisition/Development</u> | DATE: <u>1/4/2021</u> |
| DEPARTMENT: <u>Parks and Recreation</u> | PROJECT NUMBER: <u>PC 0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------------|---------------------|---------------------|--------------|
| Road: <u>30</u> | Sanitary: <u>50</u> | Lighting: <u>20</u> | Other: _____ |
| Walks/Paths: <u>30</u> | Water: <u>50</u> | Signal: _____ | Other: _____ |
| Storm: <u>50</u> | Electric: _____ | Other: _____ | Other: _____ |

| | |
|--|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description | |
| The property, which is approximately .5 A, is located adjacent to Alum Creek Park North Amphitheater and sledding hill. The property consists of a house and detached garage. The acquisition would eliminate the mixed land use issues, enable expanded program opportunities and provide an opportunity to enhance the park. Potential uses include a refreshed entry, repurposed structure for a green room for amphitheater performers, community meeting space and/or nature/activity center. | |
| Justification | |
| Increased collaboration between the City, Westerville Library, Westerville City School District, Otterbein University and other educational providers for an educated workforce and engaged citizens. Year round choices of quality outdoor and indoor recreational and cultural activities. Continue to be a leader in innovative facilities and programs within our parks and recreation department (Imagine Westerville-Implementation Chapter). | |
| Develop additional and improve existing neighborhood parks in a manner that creates a signature experience for each park (PROS Plan-Implementation Chapter). | |

| | |
|--|---|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (Specify) PROS \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |
| | RECOMMENDED FUNDING STRATEGY |
| | <input type="checkbox"/> Cash |
| | <input type="checkbox"/> Debt |
| | <input type="checkbox"/> Other (explain below): |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|------------------------------------|-------------------|-------------------|-------------|-------------|-------------|----------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 55,000 | \$ 55,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 900,000 | \$ 900,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 955,000 | \$ 955,000 | \$ - | \$ - | \$ - | \$ 11 - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Community Center Improvements | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PC 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|-----------------|-----------------|---------------|--------------|
| Road: 30 | Sanitary: 50 | Lighting: 20 | Other: _____ |
| Walks/Paths: 30 | Water: 50 | Signal: _____ | Other: _____ |
| Storm: 50 | Electric: _____ | Other: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

Description
This project sheet includes work that was cut from the community center expansion. The projects include adding solar to the roof in 2026. The reserve work includes replacing the indoor playground, re-landscaping the parking lot, and enhancing the wetland area with landscape restoration, boardwalk and trail installation, and renovating the overlook plaza along Cleveland Avenue.

Justification
Provide year-round choices of quality outdoor and indoor recreational and cultural activities. The planned expansion of the Westerville Community Center will incorporate senior activities and other programs. (Imagine Westerville- Implementation Chapter)
Each resident is within 1.2 mile of a public park or trail. Continue to expand Westerville's recreational trails. (Imagine Westerville- Implementation Chapter)
Expand the B&W recreational pathway system to create a connected system with parks, Uptown, Westerville Schools and Otterbein University. (PROS Plan- Implementation Chapter)

| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (415) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|---------------------------------------|-------------------|-------------------|-------------|-------------|-------------|----------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 526,500 | \$ 526,500 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 526,500 | \$ 526,500 | \$ 526,500 | \$ - | \$ - | \$ - | \$ 13 - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------|
| PROJECT TITLE: Millstone Creek Park Playground and Safety Surface | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PR 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

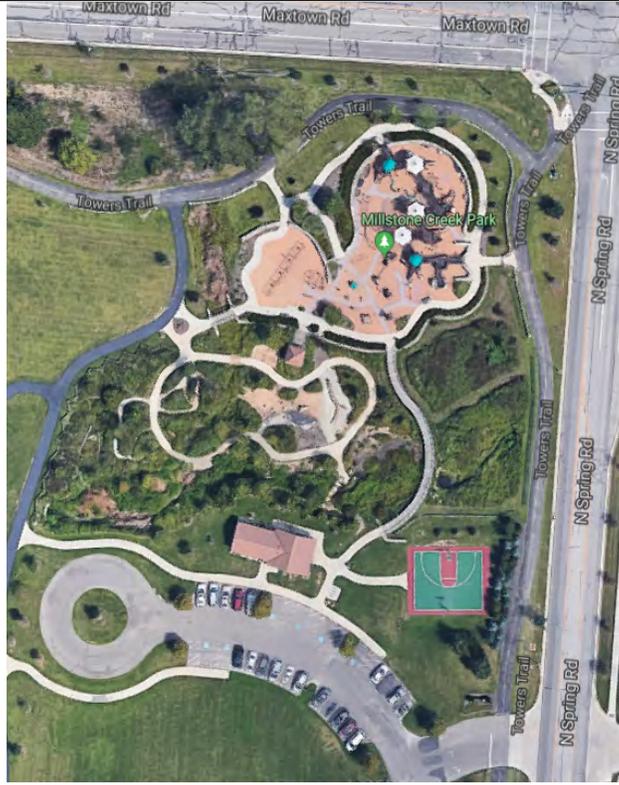
| | | | |
|------------------|---------------|----------------|--------------------|
| Road: N/A | Sanitary: N/A | Lighting: N/A | Safety Surface: 15 |
| Walks/Paths: N/A | Water: N/A | Signal: N/A | Other: _____ |
| Storm: N/A | Electric: N/A | Playground: 15 | Other: _____ |

| | |
|--|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description | |
| Renovate Millstone Playground including play equipment, curbs, creekside play areas and ADA walks. | |
| Justification | |
| Promotion of physical activity and reduced risk of injury from use of aging equipment. | |
| Maintaining quality parks has a positive influence on property values. | |
| Improves quality of life and recreation opportunities. | |
| Benefits the local neighborhood and larger community. | |
| Playground and safety surface was installed in 2009. | |

| | |
|--------------------------------------|---|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund | \$ - |
| Community Reinvestment Funding | \$ - |
| Loan (Specify) | \$ - |
| Electric | \$ - |
| Water | \$ - |
| Sewer | \$ - |
| P&R Replacement & Reserve Fund (415) | \$ - |
| Other (Specify) | \$ - |
| Other (Specify) | \$ - |
| Other (Specify) | \$ - |
| TOTAL BUDGET FUNDING: | \$ - |
| | Anticipated Annual Operating Cost: \$ 6,000 |
| | Anticipated Annual Operating Revenue: N/A |
| | RECOMMENDED FUNDING STRATEGY |
| | <input type="checkbox"/> Cash |
| | <input type="checkbox"/> Debt |
| | <input type="checkbox"/> Other (explain below): |
| | 4155462 83100 Equipment |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|------------------------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ - | | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Playground/Safety Surface) | \$ 800,000 | \$ 800,000 | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 800,000 | \$ 800,000 | \$ - | \$ - | \$ - | \$ - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|---------------------------------------|
| PROJECT TITLE: <u>Huber Village Park Playground and Safety Surface</u> | DATE: <u>1/4/2021</u> |
| DEPARTMENT: <u>Parks and Recreation</u> | PROJECT NUMBER: <u>PR 0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

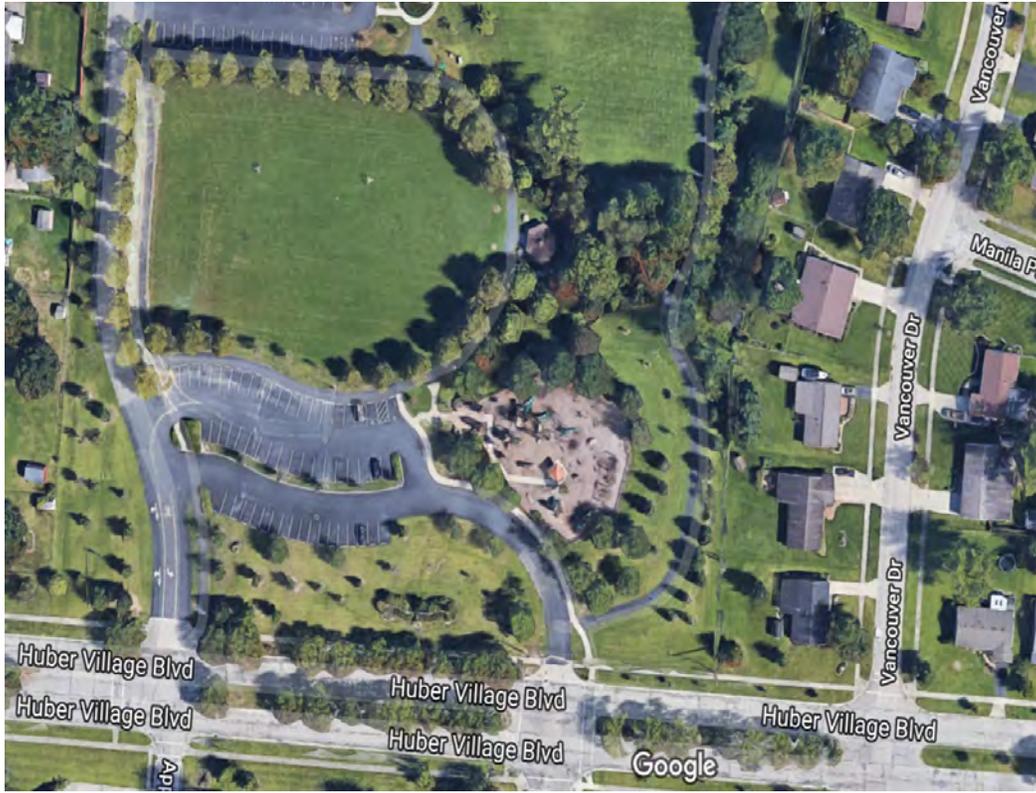
| | | | |
|-------------------------|----------------------|-----------------------|---------------------------|
| Road: <u>N/A</u> | Sanitary: <u>N/A</u> | Lighting: <u>N/A</u> | Safety Surface: <u>15</u> |
| Walks/Paths: <u>N/A</u> | Water: <u>N/A</u> | Signal: <u>N/A</u> | Other: <u> </u> |
| Storm: <u>N/A</u> | Electric: <u>N/A</u> | Playground: <u>15</u> | Other: <u> </u> |

| | |
|---|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description Replace Huber Village Park playground and safety surface. | |
| Justification Maintaining quality parks has a positive influence on property values. Benefits the local neighborhood and larger community. Maintenance of existing asset. Develop additional and improve existing neighborhood parks in a manner that creates a signature experience for each park. (PROS Plan-Implementation Chapter) | |

| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
|--|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ 6,000 |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: N/A |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| P&R Replacement & Reserve Fund (415) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|---------------------------------------|------------|-------------|------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ - | | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Playground/Safety Surface) | \$ 450,000 | \$ 450,000 | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 450,000 | | \$ 450,000 | \$ - | \$ - | \$ - | \$ - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------|
| PROJECT TITLE: Towers Park Ball Field Fencing | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PR 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|---------------|-------------------|-----------------------|
| Road: N/A | Sanitary: N/A | Lighting: N/A | Safety Surface: _____ |
| Walks/Paths: N/A | Water: N/A | Signal: N/A | Other: 15 |
| Storm: N/A | Electric: N/A | Playground: _____ | Other: _____ |

| | |
|---|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| <u>Description</u> Replace Towers Park Ball Field Fencing. | |
| <u>Justification</u> Improves quality of life and recreation opportunities Benefits the larger community Maintenance of existing asset Backstops were installed in 2003 when outfield fences were added | |

| | |
|--------------------------------------|---|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund | Anticipated Annual Operating Cost: \$ 500 |
| Community Reinvestment Funding | Anticipated Annual Operating Revenue: N/A |
| Loan (Specify) | |
| Electric | |
| Water | |
| Sewer | |
| P&R Replacement & Reserve Fund (415) | |
| Other (Specify) | |
| Other (Specify) | |
| Other (Specify) | |
| TOTAL BUDGET FUNDING: \$ - | RECOMMENDED FUNDING STRATEGY |
| | <input type="checkbox"/> Cash |
| | <input type="checkbox"/> Debt |
| | <input type="checkbox"/> Other (explain below): |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|--------------------------------------|------------------|------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 75,000 | \$ 75,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Playground/Safety Surface) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|-------------------------------|
| PROJECT TITLE: Walnut Ridge Park Ball Field Fencing | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PR0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

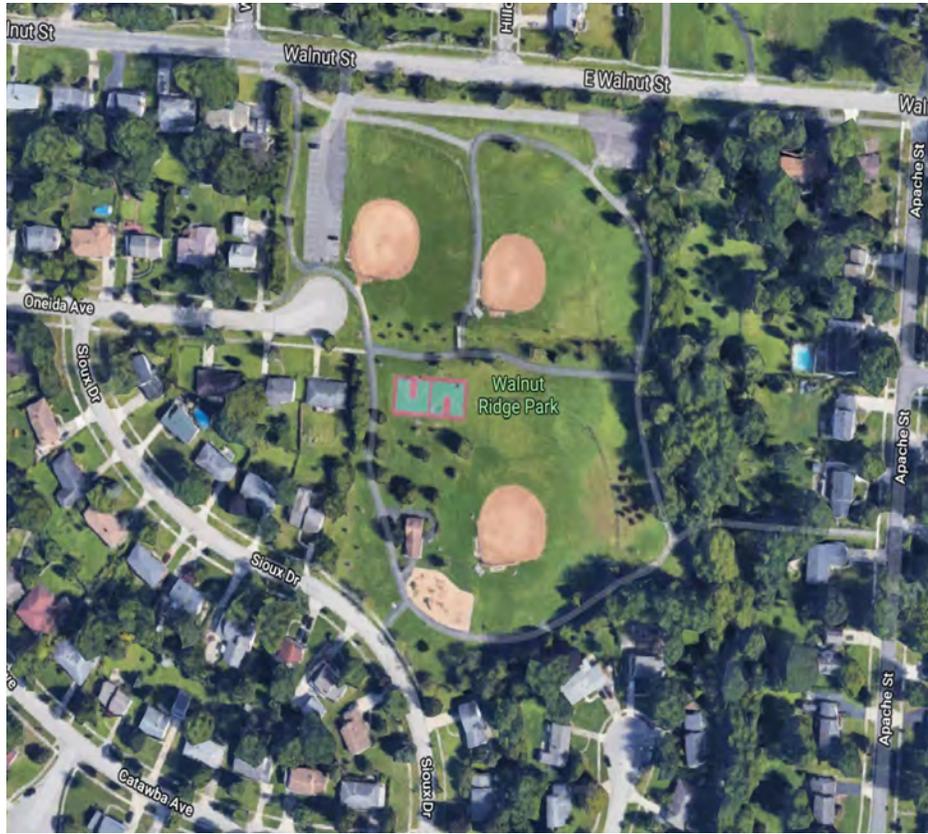
| | | | |
|------------------|---------------|-------------------|-----------------------|
| Road: N/A | Sanitary: N/A | Lighting: N/A | Safety Surface: _____ |
| Walks/Paths: N/A | Water: N/A | Signal: N/A | Other: 15 |
| Storm: N/A | Electric: N/A | Playground: _____ | Other: _____ |

| | |
|---|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description Replace Walnut Ridge Park Ball Field Fencing. | |
| Justification Improves quality of life and recreation opportunities Maintenance of existing asset Backstops were installed in 2003 when outfield fences were added Scheduled for replacement | |

| | |
|---|---|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ 500 |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: N/A |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | RECOMMENDED FUNDING STRATEGY |
| Sewer \$ - | <input type="checkbox"/> Cash |
| P&R Replacement & Reserve Fund (415) \$ - | <input type="checkbox"/> Debt |
| Other (Specify) \$ - | <input type="checkbox"/> Other (explain below): |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|--------------------------------------|------------------|------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 45,000 | \$ 45,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Playground/Safety Surface) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------|
| PROJECT TITLE: Ball Field Fencing Huber and Metzger | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PR 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|---------------|-------------------|-----------------------|
| Road: N/A | Sanitary: N/A | Lighting: N/A | Safety Surface: _____ |
| Walks/Paths: N/A | Water: N/A | Signal: N/A | Other: 15 |
| Storm: N/A | Electric: N/A | Playground: _____ | Other: _____ |

| | |
|---|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description Replace Huber Village Park (\$75,000) and Metzger Park (\$50,000) Ball Field Fencing. | |
| Justification Improves quality of life and recreation opportunities Benefits the larger community Maintenance of existing asset Fencing was installed in 1999 Scheduled for replacement | |

| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
|---|---|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ 500 |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: N/A |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| P&R Replacement & Reserve Fund (415) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|---------------------------------------|------------|-------------|-----------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 125,000 | \$ 75,000 | \$ 50,000 | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Playground/Safety Surface) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 125,000 | | \$ 75,000 | \$ 50,000 | \$ - | \$ - | \$ - |

**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|---------------------------------------|
| PROJECT TITLE: <u>Community Center Infrastructure</u> | DATE: <u>1/4/2021</u> |
| DEPARTMENT: <u>Parks and Recreation</u> | PROJECT NUMBER: <u>PR 0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------------|---------------------|---------------------|--------------|
| Road: <u>30</u> | Sanitary: <u>50</u> | Lighting: <u>20</u> | Other: _____ |
| Walks/Paths: <u>30</u> | Water: <u>50</u> | Signal: _____ | Other: _____ |
| Storm: <u>50</u> | Electric: _____ | Other: _____ | Other: _____ |

| | |
|--|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| <u>Description</u> | |
| <p>This project includes deferred maintenance that was to be included in the community center expansion but was cut due to budget overruns. In 2021 diamond brite was applied to the lap pool; the natatorium walls were painted; the gym floors were sanded & refinished; and the carpeting was replaced with matching flooring. The work continues in 2022 with recoating the leisure pool with diamond brite; replacing the hvac circulation motor; and the pool recirculation pump motor. In 2023, RTU 4 and 5 will need to be replaced. In 2024, the Community Center roof will need to be replaced. The community center boiler will be replaced in 2025; and the combustion air handler will be replaced in 2026. In reserve, the existing sand filter system will need a full replacement.</p> | |
| <u>Justification</u> | |
| <p>Maintaining quality facilities exhibit the strategic plan goals of citizen service and infrastructure Deferral will increase maintenance costs and increase safety risk</p> | |

| | |
|-------------------------------------|--|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund _____ | Anticipated Annual Operating Cost: \$ _____ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ _____ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |
| | RECOMMENDED FUNDING STRATEGY |
| | <input type="checkbox"/> Cash |
| | <input type="checkbox"/> Debt |
| | <input type="checkbox"/> Other (explain below): |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|---|---------------------|-------------------|-------------------|-------------------|-------------|----------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 1,100,000 | \$ 650,000 | \$ 175,000 | \$ 275,000 | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 1,100,000 | \$ 1,100,000 | \$ 650,000 | \$ 175,000 | \$ 275,000 | \$ - | \$ 25 - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | |
|--|-------------|---|-----------------------------|-------------|-------------|
| PROJECT TITLE: Westar Trail (Cleveland Ave to Africa Road) | | DATE: 1/4/2021 | | | |
| DEPARTMENT: Parks and Recreation | | PROJECT NUMBER: PT 0000 | BUDGET YEAR: Reserve | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | |
| <input type="checkbox"/> Add a new project to the budget <input type="checkbox"/> Delete an item from the project <input checked="" type="checkbox"/> Other (explain below): Reserve | | <input type="checkbox"/> Add a new item to the project <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) <input type="checkbox"/> No change from previous budget submission | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | |
| Road: | N/A | Sanitary: | N/A | | |
| Walks/Paths: | N/A | Water: | N/A | | |
| Storm: | N/A | Electric: | N/A | | |
| Lighting: | N/A | Signal: | N/A | | |
| Other: | | Other: | | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | PROJECT MAP (SEE REVERSE) | | | |
| <u>Description</u> | | | | | |
| Develop a trail connection from Cleveland Avenue to Africa Road | | | | | |
| <u>Justification</u> | | | | | |
| City objective to preserve the greenway corridor and provide east/west connectivity from State Street to Alum Creek through Westar | | | | | |
| Secure greenways for protection of ravines, wood stands and riparian corridors | | | | | |
| Parks/greenways promote economic development and raise property values | | | | | |
| Land donation expected from developer | | | | | |
| Open Space acquisition identified in the WPROS Plan | | | | | |
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: Undeveloped | \$ - | | |
| Community Reinvestment Funding | \$ - | Anticipated Annual Operating Revenue: | \$ - | | |
| Loan (Specify) | \$ - | | | | |
| Electric | \$ - | | | | |
| Water | \$ - | | | | |
| Sewer | \$ - | | | | |
| P&R Capital Improvement Fund (410) | \$ - | | | | |
| Other (TIF) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL BUDGET FUNDING: \$ - | | | | | |
| PROJECT COST SUMMARY: | | Fiscal Year | | | |
| | Cost | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 35,000 | \$ 35,000 | | | |
| Purchase of Property | \$ 406,000 | \$ 406,000 | | | |
| Construction / Renovation | \$ 283,000 | \$ 283,000 | | | |
| Site Preparation | \$ - | | | | |
| Landscaping | \$ - | | | | |
| Equipment & Furniture | \$ - | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL PROJECT COST: \$ 724,000 | | \$ 724,000 | \$ - | \$ - | \$ - |
| | | | | | |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------|
| PROJECT TITLE: Westar Trail (Alum Creek to Cleveland) | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PT 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|-----------------|---------------|---------------|-------------------|
| Road: N/A | Sanitary: N/A | Lighting: N/A | Asphalt Seal: 5-6 |
| Walks/Paths: 30 | Water: N/A | Signal: N/A | Other: |
| Storm: 50 | Electric: N/A | Bridge: 50 | Other: |

| | |
|--|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description Develop a trail connection from the Alum Creek Trail to Cleveland Avenue | |
| Justification City objective to preserve the greenway corridor and provide east/west connectivity from State Street to Alum Creek through Westar Secure greenways for protection of ravines, wood stands and riparian corridors Parks/greenways promote economic development and raise property values Land donation expected from developer Open Space acquisition identified in the WPROS Plan | |

| | |
|---|---|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: _____ |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | RECOMMENDED FUNDING STRATEGY <input type="checkbox"/> Cash <input type="checkbox"/> Debt <input type="checkbox"/> Other (explain below): TIF Funds |
| Water \$ - | |
| Sewer \$ - | |
| P&R Capital Improvement Fund (410) \$ - | |
| Other (Westar/ Olentangy) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|---------------------------------------|------------|-------------|------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 17,500 | \$17,500 | | | | |
| Purchase of Building and Property | \$ 82,000 | \$82,000 | | | | |
| Construction / Renovation | \$ 143,000 | \$143,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 242,500 | | \$242,500 | \$ - | \$ - | \$ - | \$ - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|---------------------------------------|
| PROJECT TITLE: <u>Big Walnut Planning and Development</u> | DATE: <u>1/4/2021</u> |
| DEPARTMENT: <u>Parks and Recreation</u> | PROJECT NUMBER: <u>PT 0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------------|----------------------|----------------------|--------------------------|
| Road: <u>N/A</u> | Sanitary: <u>N/A</u> | Lighting: <u>N/A</u> | Asphalt Seal: <u>5-6</u> |
| Walks/Paths: <u>30</u> | Water: <u>N/A</u> | Signal: <u>N/A</u> | Other: _____ |
| Storm: <u>50</u> | Electric: <u>N/A</u> | Bridge: <u>50</u> | Other: _____ |

| | |
|---|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description | |
| Design and construct the new park including parking lot, trails, and native plantings. This development will be done in partnership with Columbus and Franklin County Metro Parks. The joint venture will construct 3,810 l.f. of trail from Central College to a new Big Walnut Creek trail bridge connecting to the Metro Parks property on the east bank. The development ties into their NE Parks and greenways plan. The project includes master planning, construction document development, trail development bridge installation and a new small parking lot. | |
| Justification | |
| Project identified in the WPROS Plan and is identified as a high priority project | |
| The Big Walnut Trail will ultimately connect to Hoover Reservoir, Inniswoods, and Blendon Woods Metro Park | |
| Will increase public health and safety by providing interconnected access to the larger local and regional trail systems | |
| Trail access to Central College development area will increase property values and promote economic development | |
| Trails improve quality of life and benefits the entire community | |

| | |
|------------------------------------|---------------------------------------|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund | Anticipated Annual Operating Cost: |
| \$ - | \$ 1,000 |
| Community Reinvestment Funding | Anticipated Annual Operating Revenue: |
| \$ - | \$ - |
| Loan (Specify) | |
| \$ - | |
| Electric | |
| \$ - | |
| Water | |
| \$ - | |
| Sewer | |
| \$ - | |
| P&R Capital Improvement Fund (135) | |
| \$ - | |
| TIF (Central College) | |
| \$ - | |
| Other (Specify) | |
| \$ - | |
| Other (Specify) | |
| \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| | | | | | | |
|---|--------------|--------------------|----------|-----------|-----|-----|
| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 1,015,000 | \$30,000 | \$50,000 | \$935,000 | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ - | | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 1,015,000 | | \$30,000 | \$50,000 | \$935,000 | \$0 | \$0 |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Metzger Park Planning and Development | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PT 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|-----------------|-----------------|---------------|--------------|
| Road: 30 | Sanitary: 50 | Lighting: 20 | Other: _____ |
| Walks/Paths: 30 | Water: 50 | Signal: _____ | Other: _____ |
| Storm: 50 | Electric: _____ | Other: _____ | Other: _____ |

| | |
|--|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description Working with the public to remaster plan the newly expanded Metzger Park footprint. First phase park development includes parking lot expansion. | |
| Justification Develop additional and improve existing neighborhood parks in a manner that creates a signature experience for each park. (PROS-Implementation Chapter) Expand Metzger Park. (PROS PLAN- Implementation Chapter) Westerville is a City in a Park Providing park amenities encourages active, healthy lifestyles | |

| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (TIF) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|---------------------------------------|------------|-------------|------------|------|------|------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 152,872 | \$ 46,000 | \$ 106,872 | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 352,000 | | \$ 352,000 | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 504,872 | | \$ 46,000 | \$ 458,872 | \$ - | \$ - | \$ - |

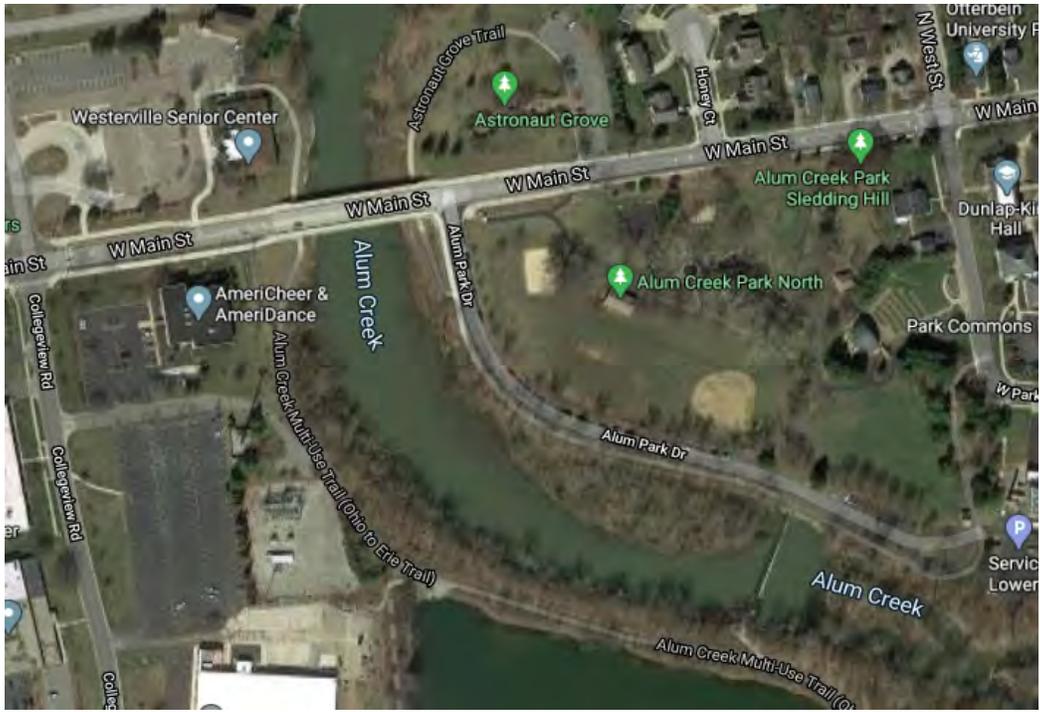
PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | | | |
|--|---------------------|---|--------------|--------------|------|-----------------|-----|
| PROJECT TITLE: Senior Center Repurposing | | DATE: 1/4/2021 | | | | | |
| DEPARTMENT: Parks and Recreation | | PROJECT NUMBER: PC 0000 | | | | | |
| | | BUDGET YEAR: Reserve | | | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | | | |
| <input type="checkbox"/> Add a new project to the budget | | <input type="checkbox"/> Add a new item to the project | | | | | |
| <input type="checkbox"/> Delete an item from the project | | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) | | | | | |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | | <input type="checkbox"/> No change from previous budget submission | | | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | | | |
| Road: | 30 | Sanitary: | 40 | Lighting: | N/A | Slurry Seal: | 7 |
| Walks/Paths: | 30 | Water: | 40 | Structures: | 50 | Asphalt Seal: | 5-6 |
| Storm: | 50 | Electric: | 40 | Parking Lot: | 30 | /ater Features: | 25 |
| PROJECT DESCRIPTION & JUSTIFICATION: | | PROJECT MAP (SEE REVERSE) | | | | | |
| Description | | | | | | | |
| Repurpose the former senior center to activate Alum Creek. The project includes construction document preparation and building renovation. | | | | | | | |
| Justification | | | | | | | |
| Project identified in the PROS Plan. Public has voiced their interest in Alum Creek access Maintaining an existing asset. | | | | | | | |
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | | | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ 15,000 | | | | |
| Community Reinvestment Funding | \$ - | In excess of current | | | | | |
| Loan (Specify) | \$ - | Anticipated Annual Operating Revenue: | \$ - | | | | |
| Electric | \$ - | | | | | | |
| Water | \$ - | RECOMMENDED FUNDING STRATEGY | | | | | |
| Sewer | \$ - | <input type="checkbox"/> Cash | | | | | |
| P&R Capital Improvement Fund (410) | \$ - | <input type="checkbox"/> Debt | | | | | |
| Other (Specify) | \$ - | <input type="checkbox"/> Other (explain below): | | | | | |
| Other (Specify) | \$ - | | | | | | |
| Other (Specify) | \$ - | | | | | | |
| TOTAL BUDGET FUNDING: \$ - | | | | | | | |
| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | | |
| | | TBD | TBD | TBD | TBD | TBD | |
| Engineering/Architectural Services | \$ 450,000 | \$ 450,000 | | | | | |
| Purchase of Building and Property | \$ - | | | | | | |
| Construction / Renovation | \$ 2,550,000 | | \$ 2,550,000 | | | | |
| Site Preparation | \$ - | | | | | | |
| Landscaping | \$ - | | | | | | |
| Equipment & Furniture | \$ - | | | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | | | |
| Other (Specify) | \$ - | | | | | | |
| Other (Specify) | \$ - | | | | | | |
| TOTAL PROJECT COST: | \$ 3,000,000 | \$ 450,000 | \$ 2,550,000 | \$ - | \$ - | \$ - | |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|--------------------------------|
| PROJECT TITLE: Community Center Solar Panels | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PC 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

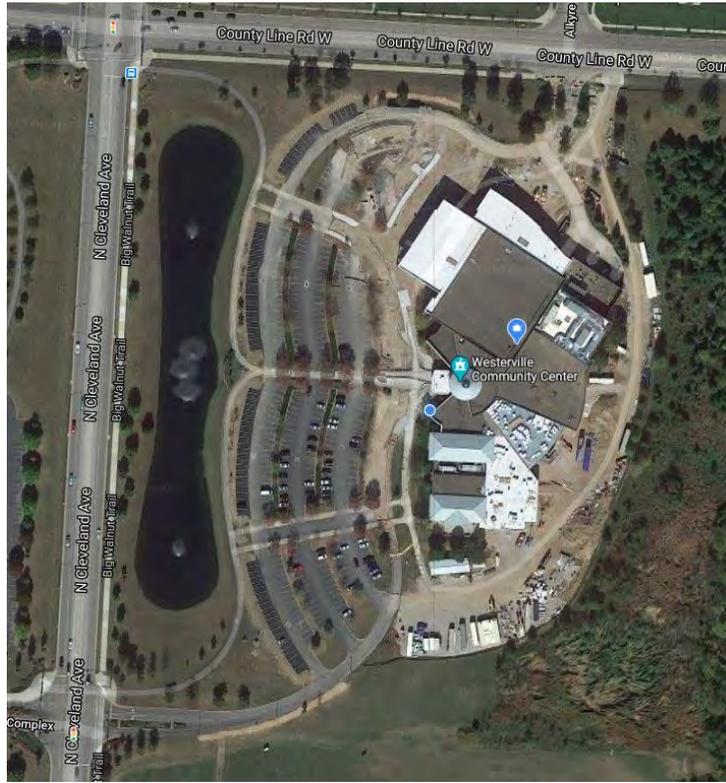
| | | | |
|-----------------|-----------------|---------------|--------------|
| Road: 30 | Sanitary: 50 | Lighting: 20 | Other: _____ |
| Walks/Paths: 30 | Water: 50 | Signal: _____ | Other: _____ |
| Storm: 50 | Electric: _____ | Other: _____ | Other: _____ |

| | |
|--|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description | |
| The project is for the design and installation for adding solar panels to the community center roof. It may be eligible for grant funding. | |
| Justification | |
| Continue to be a leader in innovative facilities and programs within our parks and recreation department (Imagine Westerville- Implementation Chapter). Develop additional and improve existing neighborhood parks in a manner that creates a signature experience for each park (PROS Plan- Implementation Chapter). | |

| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (Specify) PROS \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|---------------------------------------|-------------------|-------------------|-------------|-------------|-------------|----------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 47,845 | \$ 47,845 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 478,455 | \$ 478,455 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 526,300 | \$ 526,300 | \$ 526,300 | \$ - | \$ - | \$ - | \$ 37 - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------|
| PROJECT TITLE: Highlands Park Ball Field Drainage | DATE: 1/4/2021 |
| DEPARTMENT: Parks and Recreation | PROJECT NUMBER: PR 0000 |
| | BUDGET YEAR: Reserve |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------|---------------|-------------------|-----------------------|
| Road: N/A | Sanitary: N/A | Lighting: N/A | Safety Surface: _____ |
| Walks/Paths: N/A | Water: N/A | Signal: N/A | Other: 15 |
| Storm: N/A | Electric: N/A | Playground: _____ | Other: _____ |

| | |
|--|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description Resolve the Highlands Ball fields drainage issues | |
| Justification Increase public health and safety Improves quality of life and recreation opportunities Benefits the larger community Maintenance of existing asset | |

| | |
|---|---|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ 500 |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: N/A |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | RECOMMENDED FUNDING STRATEGY |
| Sewer \$ - | <input type="checkbox"/> Cash |
| P&R Replacement & Reserve Fund (415) \$ - | <input type="checkbox"/> Debt |
| Other (Specify) \$ - | <input type="checkbox"/> Other (explain below): |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|---------------------------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ - | | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 310,000 | \$ 310,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Playground/Safety Surface) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 310,000 | \$ 310,000 | \$ 310,000 | \$ - | \$ - | \$ - | \$ - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|---------------------------------------|
| PROJECT TITLE: <u>Everal Homestead-Home and Outbuildings</u> | DATE: <u>1/4/2021</u> |
| DEPARTMENT: <u>Parks and Recreation</u> | PROJECT NUMBER: <u>PR 0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------------|---------------------|------------------------|---------------------------|
| Road: <u>30</u> | Sanitary: <u>40</u> | Lighting: <u>N/A</u> | Slurry Seal: <u>7</u> |
| Walks/Paths: <u>30</u> | Water: <u>40</u> | Structures: <u>50</u> | Asphalt Seal: <u>5-6</u> |
| Storm: <u>50</u> | Electric: <u>40</u> | Parking Lot: <u>30</u> | Water Features: <u>25</u> |

| | |
|---|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| <u>Description</u> | |
| Renovate the historic home's interior so it is more appealing as a rental facility. Work to include kitchen and restroom renovations, wall and window treatments, and new furnishings. Restoration and renovation needed to maintain the structural integrity of the Several accessory structures. | |
| <u>Justification</u> | |
| Increase public health and safety Increase the use of the heritage building Benefits the larger community Maintenance of an important community asset | |

| | |
|------------------------------------|---|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund | \$ - |
| Community Reinvestment Funding | \$ - |
| Loan (Specify) | \$ - |
| Electric | \$ - |
| Water | \$ - |
| Sewer | \$ - |
| P&R Capital Improvement Fund (415) | \$ - |
| Other (Specify) | \$ - |
| Other (Specify) | \$ - |
| Other (Specify) | \$ - |
| TOTAL BUDGET FUNDING: | \$ - |
| | Anticipated Annual Operating Cost: \$ 15,000 |
| | In excess of current |
| | Anticipated Annual Operating Revenue: \$ - |
| | RECOMMENDED FUNDING STRATEGY |
| | <input type="checkbox"/> Cash |
| | <input type="checkbox"/> Debt |
| | <input type="checkbox"/> Other (explain below): |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|-------------------------------------|-------------------|-------------------|-------------|-------------|-------------|----------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 15,000 | \$ 15,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 140,000 | \$ 140,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 155,000 | \$ 155,000 | \$ - | \$ - | \$ - | \$ 41 - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | |
|---|------------------|---|-------------|-------------|-------------|
| PROJECT TITLE: Executive Blvd. to Polaris Trail | | DATE: 1/4/2021 | | | |
| DEPARTMENT: Parks and Recreation | | PROJECT NUMBER: PT 0000 | | | |
| | | BUDGET YEAR: Reserve | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | |
| <input type="checkbox"/> Add a new project to the budget | | <input type="checkbox"/> Add a new item to the project | | | |
| <input type="checkbox"/> Delete an item from the project | | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) | | | |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | | <input type="checkbox"/> No change from previous budget submission | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | |
| Road: | 30 | Sanitary: | N/A | | |
| Walks/Paths: | 30 | Water: | N/A | | |
| Storm: | 50 | Electric: | N/A | | |
| | | Lighting: | N/A | | |
| | | Signal: | N/A | | |
| | | Slurry Seal: | N/A | | |
| | | Asphalt Seal: | 5 to 6 | | |
| | | Other: | | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | PROJECT MAP (SEE REVERSE) | | | |
| <u>Description</u> | | | | | |
| Construction of a trail from a new development along Executive Parkway and Cleveland Avenue to the exiting trail along Polaris Parkway. | | | | | |
| <u>Justification</u> | | | | | |
| Enhance pedestrian and cycle mobility Encourages active transportation Improves quality of life Increases public safety on a busy road Supports and strengthens the City in a Park concept. | | | | | |
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ 2,444 | | |
| Community Reinvestment Funding | \$ - | Anticipated Annual Operating Revenue: | \$ - | | |
| Loan (Specify) | \$ - | | | | |
| Electric | \$ - | | | | |
| Water | \$ - | | | | |
| Sewer | \$ - | | | | |
| P&R Capital Improvement Fund (410) | \$ - | | | | |
| Other (TIF) Westar/ Olentangy | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL BUDGET FUNDING: \$ - | | RECOMMENDED FUNDING STRATEGY | | | |
| | | <input type="checkbox"/> Cash | | | |
| | | <input type="checkbox"/> Debt | | | |
| | | <input type="checkbox"/> Other (explain below): TIF funds | | | |
| PROJECT COST SUMMARY: | | Fiscal Year | | | |
| | Cost | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 10,000 | \$ 10,000 | | | |
| Acquisition of Property | \$ - | | | | |
| Construction | \$ 23,324 | \$ 23,324 | | | |
| Site Preparation | \$ - | | | | |
| Landscaping | \$ - | | | | |
| Equipment & Furniture | \$ - | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL PROJECT COST: | \$ 33,324 | \$ 33,324 | \$ - | \$ - | \$ - |

PROJECT MAP



PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | |
|---|---------------------|---|---------------------------|-------------|-------------|
| PROJECT TIT <u>Heritage Park (Alum Creek Corridor)</u> | | DATE: <u>1/4/2021</u> | | | |
| DEPARTMEN <u>Parks and Recreation</u> | | PROJECT NUMBER: <u>PC 0000</u> | | | |
| | | BUDGET YEAR: <u>Reserve</u> | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | |
| <input type="checkbox"/> Add a new project to the budget | | <input type="checkbox"/> Add a new item to the project | | | |
| <input type="checkbox"/> Delete an item from the project | | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) | | | |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | | <input type="checkbox"/> No change from previous budget submission | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | |
| Road: <u>30</u> | Sanitary: <u>40</u> | Lighting: <u>N/A</u> | Slurry Seal: <u>7</u> | | |
| Walks/Paths: <u>30</u> | Water: <u>40</u> | Structures: <u>50</u> | Asphalt Seal: <u>5-6</u> | | |
| Storm: <u>50</u> | Electric: <u>40</u> | Parking Lot: <u>30</u> | /ater Features: <u>25</u> | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | PROJECT MAP (SEE REVERSE) | | | |
| Description | | | | | |
| Revisit and refresh the existing master plan. Redesign and develop Heritage Park | | | | | |
| Justification | | | | | |
| Continue to be a leader in innovative facilities and programs within our parks and recreation department (Imagine Westerville-Implementation Chapter). Develop additional and improve existing neighborhood parks in a manner that creates a signature experience for each park (PROS Plan- Implementation Chapter). Develop the Alum Creek Corridor to provide recreation experiences.... Heritage Park. (PROS Plan- Implementation Chapter) | | | | | |
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ 15,000 | | |
| Community Reinvestment Funding | \$ - | In excess of current | | | |
| Loan (Specify) | \$ - | Anticipated Annual Operating Revenue: | \$ - | | |
| Electric | \$ - | | | | |
| Water | \$ - | RECOMMENDED FUNDING STRATEGY | | | |
| Sewer | \$ - | <input type="checkbox"/> Cash | | | |
| P&R Capital Improvement Fund (410) | \$ - | <input type="checkbox"/> Debt | | | |
| Other (Specify) | \$ - | <input type="checkbox"/> Other (explain below): | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL BUDGET FUNDING: \$ | | - | | | |
| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | |
| | | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 105,000 | \$ 105,000 | | | |
| Purchase of Building and Property | \$ - | | | | |
| Construction / Renovation | \$ 950,000 | \$ 950,000 | | | |
| Site Preparation | \$ - | | | | |
| Landscaping | \$ - | | | | |
| Equipment & Furniture | \$ - | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL PROJECT COST: \$ | 1,055,000 | \$ 1,055,000 | \$ - | \$ - | \$ - |

PROJECT MAP



Erily Artwork



Sculpture Intervention in Landscape



Wetland Interaction



Artistic Boardwalks and Overbanks



Team Building Courses

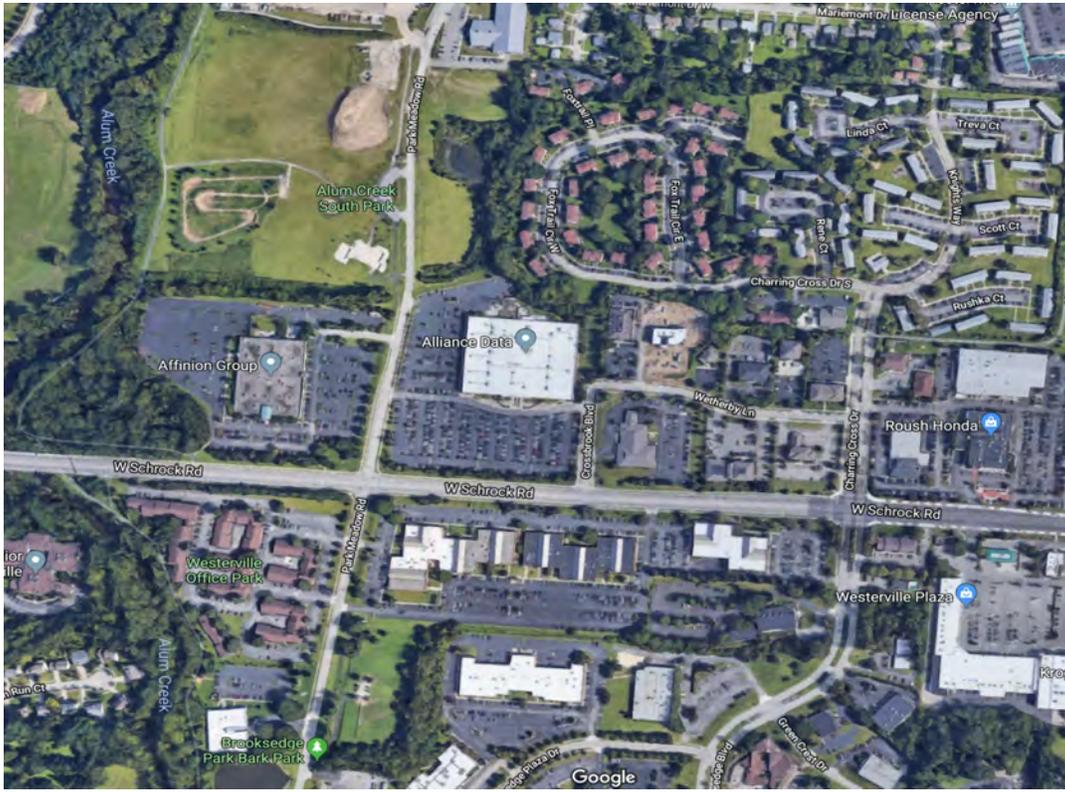


Nature Play

**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | |
|---|------------|---|-----------------------------|------|------|
| PROJECT TITLE: <u>Bark Park Alternatives</u> | | DATE: <u>01/04/2021</u> | | | |
| DEPARTMENT: <u>Parks and Recreation</u> | | PROJECT NUMBER: <u>PC 0000</u> | | | |
| | | BUDGET YEAR: <u>Reserve</u> | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | |
| <input type="checkbox"/> Add a new project to the budget | | <input type="checkbox"/> Add a new item to the project | | | |
| <input type="checkbox"/> Delete an item from the project | | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) | | | |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | | <input type="checkbox"/> No change from previous budget submission | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | |
| Road: | <u>30</u> | Sanitary: | <u>N/A</u> | | |
| Walks/Paths: | <u>30</u> | Water: | <u>N/A</u> | | |
| Storm: | <u>50</u> | Electric: | <u>N/A</u> | | |
| | | Lighting: | <u>20</u> | | |
| | | Signal: | <u>N/A</u> | | |
| | | Other: | <u> </u> | | |
| | | Other: | <u> </u> | | |
| | | Other: | <u> </u> | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | PROJECT MAP (SEE REVERSE) | | | |
| Description | | | | | |
| 1. Construct a new dog park to serve the northern portion of Westerville (\$715,000). Estimate includes parking, fencing, dog fountain and basic site improvements. It does not include land acquisition. Or | | | | | |
| 2. Relocate the existing dog park to Alum Creek South to allow the existing dog park to be converted into a corporate park. The relocation would include parking expansion in accordance with the existing master plan, dog fountain, agility course and fencing (\$715,000). | | | | | |
| Justification | | | | | |
| Project identified in PROS 2020 Plan Community park benefits a large portion of the City. Expansion of an existing capital asset. | | | | | |
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | <u> </u> | | |
| Community Reinvestment Funding | \$ - | Anticipated Annual Operating Revenue: | \$ - | | |
| Loan (Specify) | \$ - | | | | |
| Electric | \$ - | | | | |
| Water | \$ - | | | | |
| Sewer | \$ - | | | | |
| P&R Capital Improvement Fund (410) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL BUDGET FUNDING: \$ - | | | | | |
| PROJECT COST SUMMARY: | | Fiscal Year | | | |
| | Cost | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 65,000 | \$ 65,000 | | | |
| Purchase of Building and Property | \$ - | | | | |
| Construction / Renovation | \$ 650,000 | \$ 650,000 | | | |
| Site Preparation | \$ - | | | | |
| Landscaping | \$ - | | | | |
| Equipment & Furniture | \$ - | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL PROJECT COST: \$ 715,000 | | \$ 715,000 | \$ - | \$ - | \$ - |

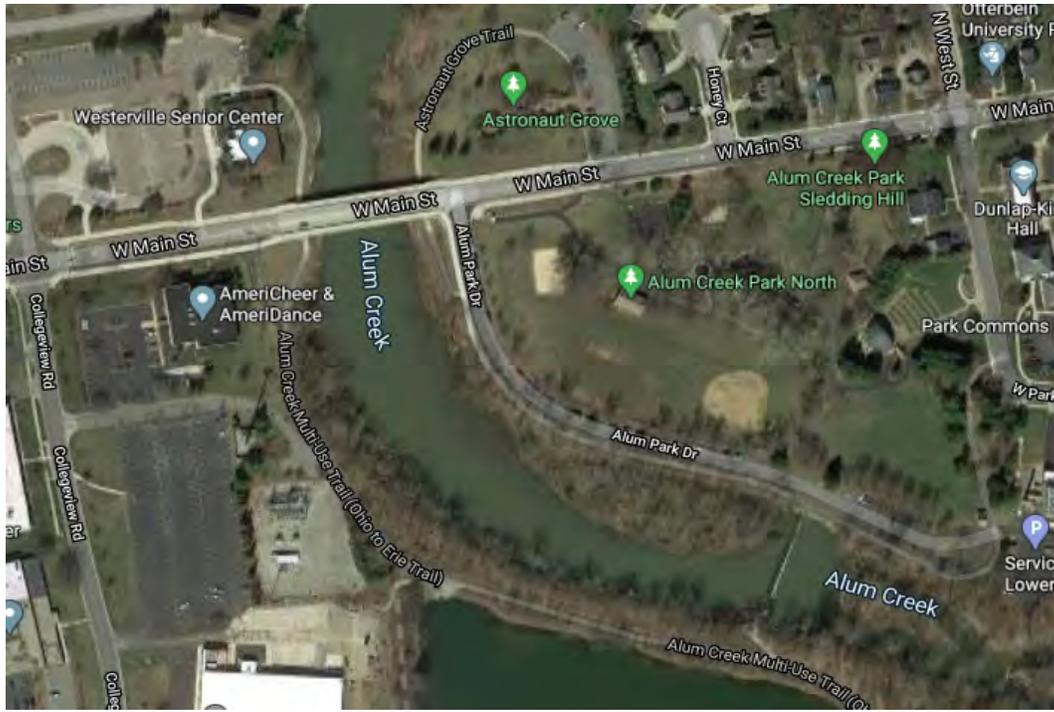
PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | |
|---|---------------------|---|---------------------------|-------------|-------------|
| PROJECT TITLE: <u>Low Head Dam Removal - Alum Creek Corridor</u> | | DATE: <u>1/4/2021</u> | | | |
| DEPARTMENT: <u>Parks and Recreation</u> | | PROJECT NUMBER: <u>PC 0000</u> | | | |
| | | BUDGET YEAR: <u>Reserve</u> | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | |
| <input type="checkbox"/> Add a new project to the budget | | <input type="checkbox"/> Add a new item to the project | | | |
| <input type="checkbox"/> Delete an item from the project | | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) | | | |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | | <input type="checkbox"/> No change from previous budget submission | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | |
| Road: <u>30</u> | Sanitary: <u>40</u> | Lighting: <u>N/A</u> | Slurry Seal: <u>7</u> | | |
| Walks/Paths: <u>30</u> | Water: <u>40</u> | Structures: <u>50</u> | Asphalt Seal: <u>5-6</u> | | |
| Storm: <u>50</u> | Electric: <u>40</u> | Parking Lot: <u>30</u> | Water Features: <u>25</u> | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | PROJECT MAP (SEE REVERSE) | | | |
| Description | | | | | |
| Remove the low head dam to activate Alum Creek. The project includes construction document preparation and dam removal. | | | | | |
| Justification | | | | | |
| Project identified in the PROS Plan. Public has voiced their interest in Alum Creek access | | | | | |
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ 15,000 | | |
| Community Reinvestment Funding | \$ - | In excess of current | | | |
| Loan (Specify) | \$ - | Anticipated Annual Operating Revenue: | \$ - | | |
| Electric | \$ - | RECOMMENDED FUNDING STRATEGY | | | |
| Water | \$ - | <input type="checkbox"/> Cash | | | |
| Sewer | \$ - | <input type="checkbox"/> Debt | | | |
| P&R Capital Improvement Fund (410) | \$ - | <input type="checkbox"/> Other (explain below): | | | |
| Other (Specify) | \$ - | Potential grant | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL BUDGET FUNDING: \$ - | | | | | |
| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | |
| | | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 45,000 | \$ 45,000 | | | |
| Purchase of Building and Property | \$ - | | | | |
| Construction / Renovation | \$ 400,000 | | \$ 400,000 | | |
| Site Preparation | \$ - | | | | |
| Landscaping | \$ - | | | | |
| Equipment & Furniture | \$ - | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL PROJECT COST: | \$ 445,000 | \$ 45,000 | \$ 400,000 | \$ - | \$ - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | | | | | |
|--|---|---|---|------|------|
| PROJECT TITLE: <u> Otterbein Lake (Alum Creek Corridor) </u> | | DATE: <u> 1/4/2021 </u> | | | |
| DEPARTMENT: <u> Parks and Recreation </u> | | PROJECT NUMBER: <u> PT 0000 </u> | | | |
| | | BUDGET YEAR: <u> Reserve </u> | | | |
| PURPOSE OF PROJECT REQUEST FORM: | | | | | |
| <input type="checkbox"/> Add a new project to the budget | | <input type="checkbox"/> Add a new item to the project | | | |
| <input type="checkbox"/> Delete an item from the project | | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) | | | |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | | <input type="checkbox"/> No change from previous budget submission | | | |
| EXPECTED DESIGN LIFE (YEARS): | | | | | |
| Road: <u> 30 </u> | Sanitary: <u> 40 </u> | Lighting: <u> N/A </u> | Slurry Seal: <u> 7 </u> | | |
| Walks/Paths: <u> 30 </u> | Water: <u> 40 </u> | Structures: <u> 50 </u> | Asphalt Seal: <u> 5-6 </u> | | |
| Storm: <u> 50 </u> | Electric: <u> 40 </u> | Parking Lot: <u> 30 </u> | Water Features: <u> 25 </u> | | |
| PROJECT DESCRIPTION & JUSTIFICATION: | | PROJECT MAP (SEE REVERSE) | | | |
| Description | | | | | |
| Develop Otterbein Lake. Park includes plaza, seating areas, shade structures, enhanced lake bank, and loop trail. | | | | | |
| Justification | | | | | |
| Project identified in WPROS Plan Benefits a large portion of the community and visitors using the Alum Creek Trail along Otterbein Lake Expansion of an existing asset | | | | | |
| PROJECT FUNDING SUMMARY: | | OPERATION COSTS/REVENUES | | | |
| Capital Improvement Fund | \$ - | Anticipated Annual Operating Cost: | \$ 15,000 | | |
| Community Reinvestment Funding | \$ - | In excess of current | | | |
| Loan (Specify) | \$ - | Anticipated Annual Operating Revenue: | \$ - | | |
| Electric | \$ - | | | | |
| Water | \$ - | | | | |
| Sewer | \$ - | | | | |
| P&R Capital Improvement Fund (135) | \$ - | | | | |
| TIF (Braun) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL BUDGET FUNDING: \$ - | | | | | |
| | | RECOMMENDED FUNDING STRATEGY | | | |
| | | <input type="checkbox"/> Cash | | | |
| | | <input type="checkbox"/> Debt | | | |
| | | <input type="checkbox"/> Other (explain below): TIF funds | | | |
| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | |
| | | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 85,000 | \$ 85,000 | | | |
| Purchase of Building and Property | \$ - | | | | |
| Construction / Renovation | \$ 850,000 | | \$ 850,000 | | |
| Site Preparation | \$ - | | | | |
| Landscaping | \$ - | | | | |
| Equipment & Furniture | \$ - | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| Other (Specify) | \$ - | | | | |
| TOTAL PROJECT COST: \$ 935,000 | | \$ 85,000 | \$ 850,000 | \$ - | \$ - |

PROJECT MAP



**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|---|---------------------------------------|
| PROJECT TITLE: <u>Main Street (Alum Creek Corridor)</u> | DATE: <u>1/4/2021</u> |
| DEPARTMENT: <u>Parks and Recreation</u> | PROJECT NUMBER: <u>PT 0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------------|---------------------|------------------------|---------------------------|
| Road: <u>30</u> | Sanitary: <u>40</u> | Lighting: <u>N/A</u> | Slurry Seal: <u>7</u> |
| Walks/Paths: <u>30</u> | Water: <u>40</u> | Structures: <u>50</u> | Asphalt Seal: <u>5-6</u> |
| Storm: <u>50</u> | Electric: <u>40</u> | Parking Lot: <u>30</u> | Water Features: <u>25</u> |

| | |
|--|----------------------------------|
| PROJECT DESCRIPTION & JUSTIFICATION: | PROJECT MAP (SEE REVERSE) |
| Description | |
| Redesign and develop Main Street Corridor. Improvements include updated streetscape, gateway features at Main Street Bridge, paddle and kayak dock, rideshare area improvements and art commission for bridge. | |
| Justification | |
| Project identified in WPROS Plan Benefits a large portion of the community using the trail system Public has voiced a concern regarding the need for access to Alum Creek Feasibility of implementation is manageable Expansion of an existing asset | |

| | |
|------------------------------------|---|
| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
| Capital Improvement Fund | \$ - |
| Community Reinvestment Funding | \$ - |
| Loan (Specify) | \$ - |
| Electric | \$ - |
| Water | \$ - |
| Sewer | \$ - |
| P&R Capital Improvement Fund (135) | \$ - |
| TIF (Braun) | - |
| Other (Specify) | \$ - |
| Other (Specify) | \$ - |
| TOTAL BUDGET FUNDING: | \$ - |
| | Anticipated Annual Operating Cost: \$ 15,000 |
| | In excess of current |
| | Anticipated Annual Operating Revenue: \$ - |
| | RECOMMENDED FUNDING STRATEGY |
| | <input type="checkbox"/> Cash |
| | <input type="checkbox"/> Debt |
| | <input type="checkbox"/> Other (explain below): TIF Funds |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|-------------------------------------|---------------------|------------------|------------------|-------------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 120,000 | \$ 30,000 | \$ 90,000 | | | |
| Purchase of Building and Property | | | | | | |
| Construction / Renovation | \$ 900,000 | | | \$ 900,000 | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Asphalt Repair/Seal/Overlay) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: | \$ 1,020,000 | \$ 30,000 | \$ 90,000 | \$ 900,000 | \$ - | \$ - |

PROJECT MAP



Restaurant / Bike Hub

Specialty Paving



Bike Share Station

Artistic Gateways / Bridge Art



Paddle Boat Dock

Creek Bank and Stabilization

Wayfinding Signage

**CAPITAL PROJECT
CONSTRUCTION, LAND ACQUISITION
AND/OR PUBLIC WORKS PROJECT**

| | |
|--|--------------------------------------|
| PROJECT TITLE: <u>Uptown Vias</u> | DATE: <u>1/4/2021</u> |
| DEPARTMENT: <u>Parks and Recreation</u> | PROJECT NUMBER: <u>PT0000</u> |
| | BUDGET YEAR: <u>Reserve</u> |

PURPOSE OF PROJECT REQUEST FORM:

| | |
|--|---|
| <input type="checkbox"/> Add a new project to the budget | <input type="checkbox"/> Add a new item to the project |
| <input type="checkbox"/> Delete an item from the project | <input type="checkbox"/> Update or modify project program (cost, budget, year, etc) |
| <input checked="" type="checkbox"/> Other (explain below): Reserve | <input type="checkbox"/> No change from previous budget submission |

EXPECTED DESIGN LIFE (YEARS):

| | | | |
|------------------------|---------------------|---------------------|--------------|
| Road: <u>30</u> | Sanitary: <u>50</u> | Lighting: <u>20</u> | Other: _____ |
| Walks/Paths: <u>30</u> | Water: <u>50</u> | Signal: _____ | Other: _____ |
| Storm: <u>50</u> | Electric: _____ | Other: _____ | Other: _____ |

PROJECT DESCRIPTION & JUSTIFICATION: **PROJECT MAP (SEE REVERSE)**

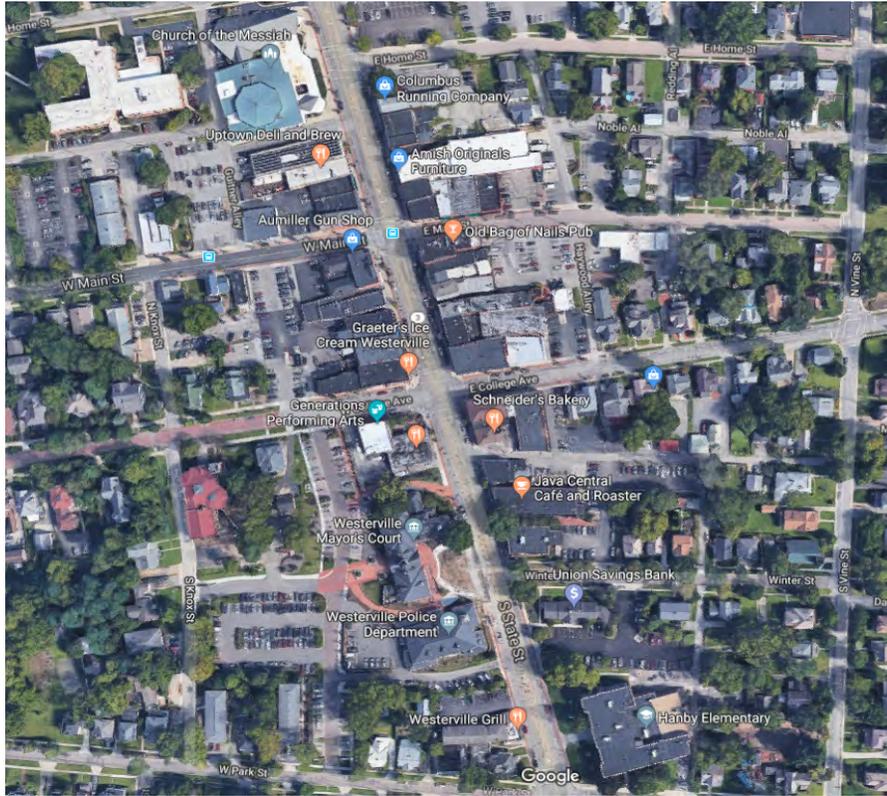
Description
The Uptown Plan called for enhancing the Vias throughout the district. This work can be phased in a variety of ways to fit into budgets. Individual projects will require license agreements with the building owners to accommodate mounted lighting and/or artwork (murals or attached sculptures). Paving replacement/repair would be needed for each Via.

Justification
Enhance mid-block pedestrian alleys to draw people from the parking areas to State Street (Uptown Plan- Catalytic Projects).
Be an attractive city of distinct and memorable places. Promote design excellence. Develop inviting walkable streets. Build vibrant public spaces (Imagine Westerville- Implementation Chapter).
Design safe and convenient pedestrian access to public parking facilities (Imagine Westerville- Implementation Chapter).

| PROJECT FUNDING SUMMARY: | OPERATION COSTS/REVENUES |
|-------------------------------------|--|
| Capital Improvement Fund \$ - | Anticipated Annual Operating Cost: \$ - |
| Community Reinvestment Funding \$ - | Anticipated Annual Operating Revenue: \$ - |
| Loan (Specify) \$ - | |
| Electric \$ - | |
| Water \$ - | |
| Sewer \$ - | |
| Other (TIF) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| Other (Specify) \$ - | |
| TOTAL BUDGET FUNDING: \$ - | |

| PROJECT COST SUMMARY: | Cost | Fiscal Year | | | | |
|---------------------------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|
| | | TBD | TBD | TBD | TBD | TBD |
| Engineering/Architectural Services | \$ 35,000 | \$35,000 | | | | |
| Purchase of Building and Property | \$ - | | | | | |
| Construction / Renovation | \$ 162,000 | \$162,000 | | | | |
| Site Preparation | \$ - | | | | | |
| Landscaping | \$ - | | | | | |
| Equipment & Furniture | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| Other (Specify) | \$ - | | | | | |
| TOTAL PROJECT COST: \$ 197,000 | \$ 197,000 | \$ 197,000 | \$ - | \$ - | \$ - | \$ - |

PROJECT MAP



RESERVE: FIRE FUND



No Reserve Projects

