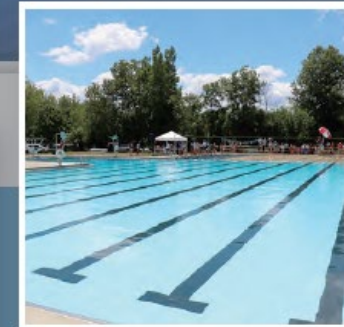
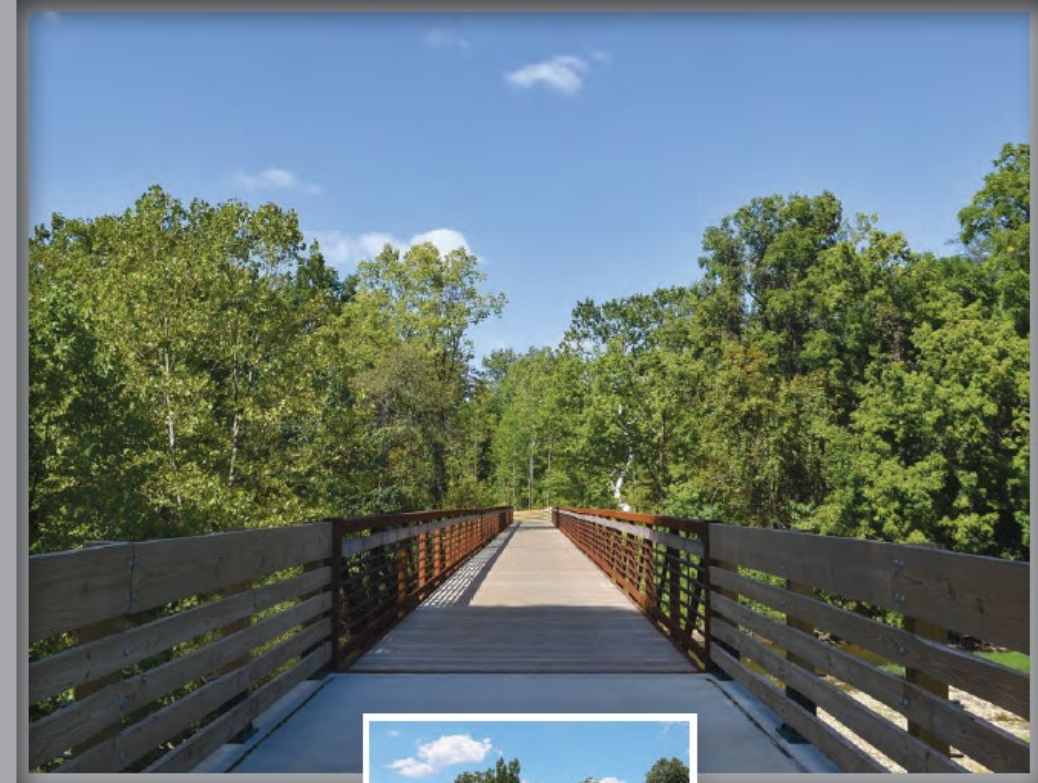




CAPITAL IMPROVEMENT PLAN COTW UPDATE

APRIL 14, 2025



'26 CIP Adoption Timeline

April thru August – CIP Updated

March – CIP Advisory Committee

April – COTW CIP Update

June – CIP Advisory Committee

July – Draft 2026 CIP to Council

August – CIP Advisory Committee

August 11 – 2026 CIP Update – COTW Introduction

August 18 – 1st Reading w/ Public Hearing

August 25 – Finance Committee - Discussion

Sept. 2 – 2nd Reading & Adoption w/ Public Hearing

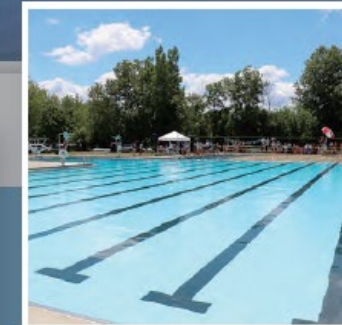
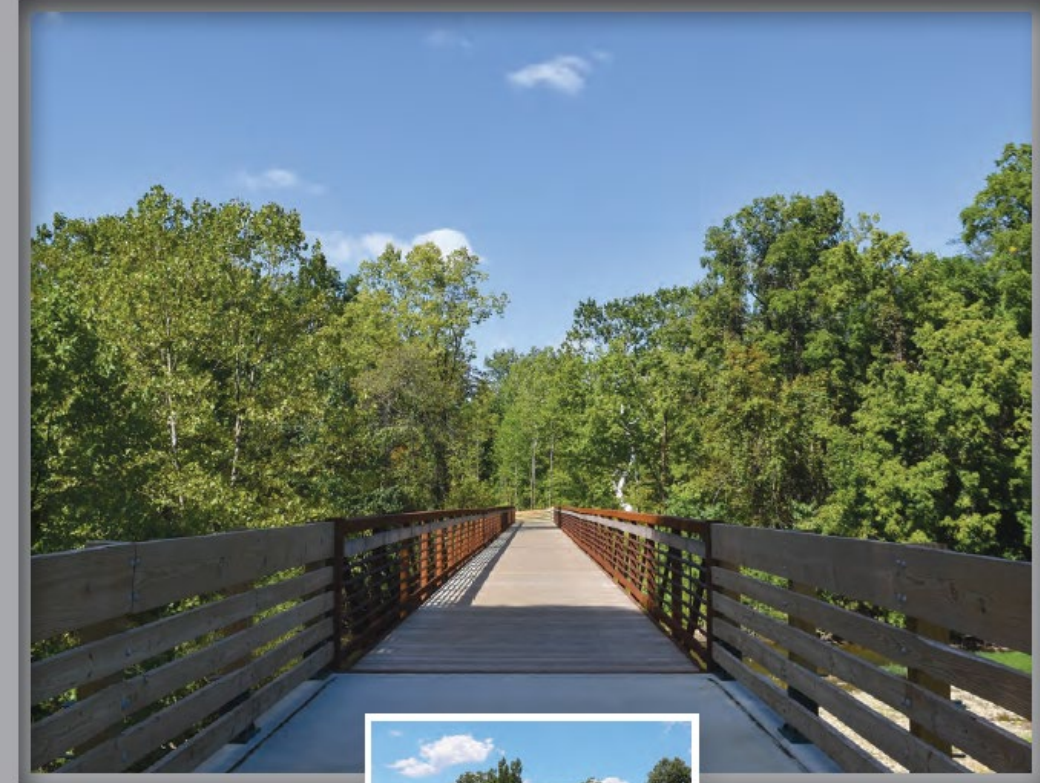
October – CIP Advisory Committee

October – 2026 Capital Budget Request to Council



2023 - 2027 Capital Improvement Plan

Annual Update - August 2024



Gahanna.gov

Project Priorities

Imperative – Essential – Important

Priority I

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

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

Priority II

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

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

Priority III

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

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

Capital Maintenance

Maintenance: Single items that meet the capital thresholds for value & life cycle.

- Items that meet the capital funding guidelines.
- Address the needs to sustain current operations.
- Emergency repair and replacement items.

Plan Phases

Actionable – Assessment – Identified – Visionary

Actionable

Implementation: Projects are in the design and construction phase.

- Ready for and/or undergoing implementation.
- Project alternatives considered and solution selected.
- Scope of project properly identified.
- Firm budget and contingencies established.
- Recommended be included in Capital Budget.

Assessment

Feasibility: Project on the horizon and the feasibility for implementation is under consideration.

- Pending planning & assessment to establish feasibility.
- General cost estimates based on best known information.
- Project listed on summary worksheet, but detailed worksheet in draft form.

Identified

Consideration: Projects that have been identified with feasibility & assessment to commence in out years.

- Feasibility and project constraints undetermined.
- Being considered for incorporation in the plan.
- Cost estimates are preliminary and lack certainty.
- Project listed on a summary worksheet only.

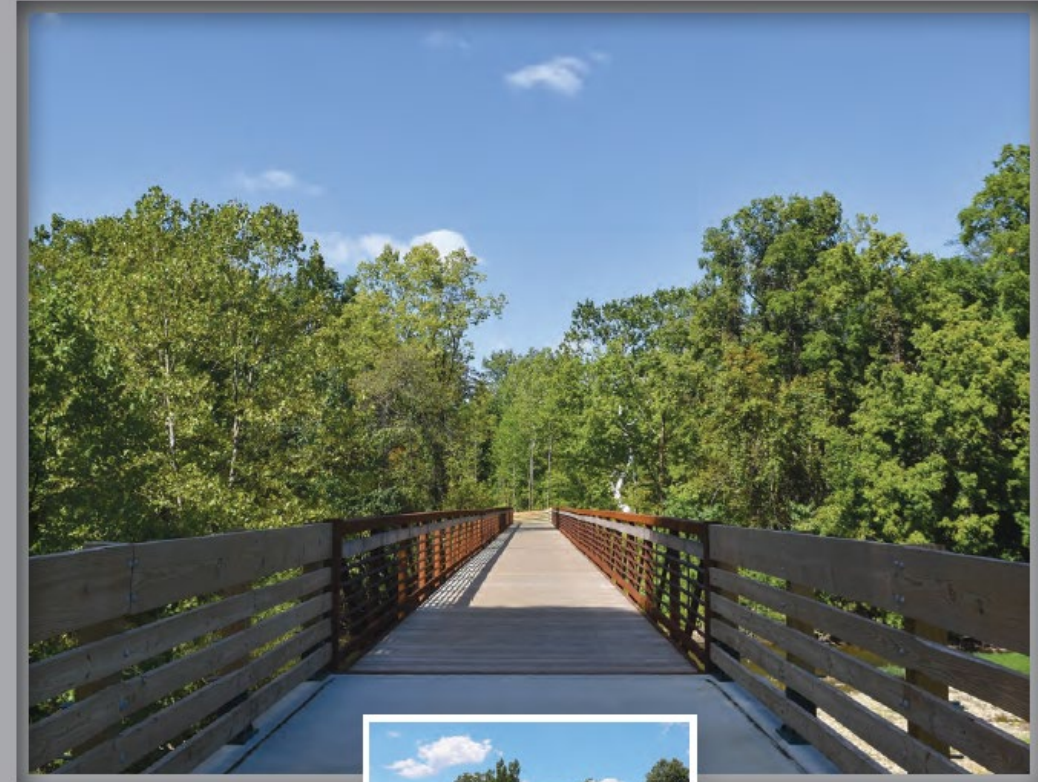
Visionary

Conceptual: Long-term visionary projects that have been identified but not established.

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

Larger Capital Investments

Academy Park	\$3.7 - \$4.3M
Big Walnut Trail	\$4.35 – \$5.9M
Link to Literacy	\$2.1 - \$2.65M
Creekside Garage & Plaza	\$18.9 – \$22.3M
West Johnstown Road Transportation	\$5.85 – 8.0M
West Side Utility Improvements	\$12.45 - \$16.35
Service & Parks Garage	\$16.5 - \$20.25M
Stygle - Agler - US 62	Unknown
Aquatics Master Plan	\$21.4 - \$26.15M
Total Large Capital	\$85.25 - \$105.9 Million



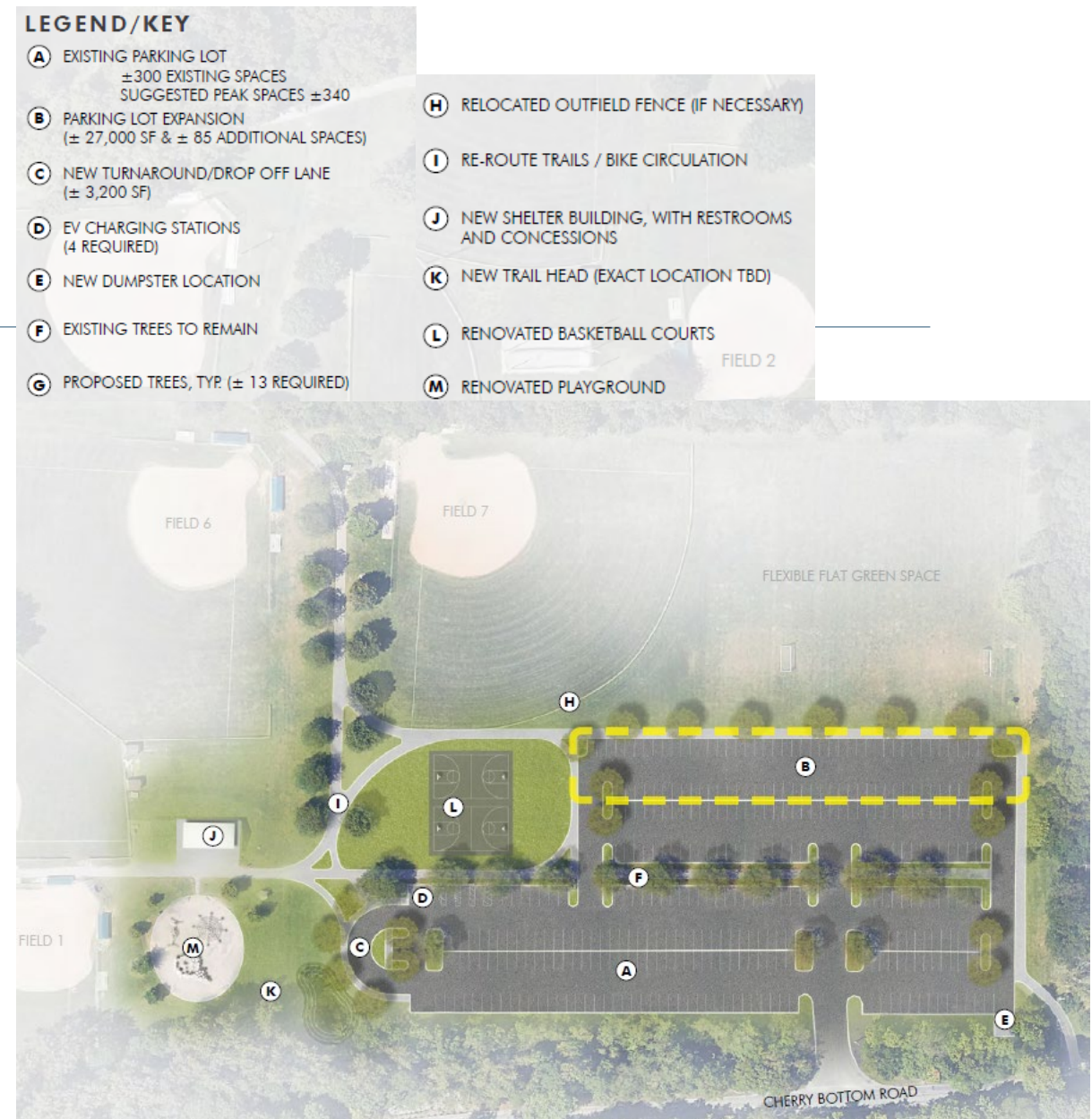
Parks & Recreation Academy Park

Description: Academy Park Improvements include replacement of existing playground equipment, full replacement and expansion of existing parking lot, redesign of existing shelter house to include trail head features to service multi-use trail and mountain bike trail users.

CIP Phase: Actionable
Priority III: Important
Rank:

Project Estimates:
Design & Preconstruction - \$200K - \$300K
Construction - \$3.5M - \$4.0M
Total Project: \$3.7M - \$4.3M

Sources: Capital



Parks & Recreation

Big Walnut Trail

Description: This project is the eighth and final phase of the regional, Big Walnut Trail in the City of Gahanna. The existing Big Walnut Trail travels from Gahanna's northern boundary of Morse Rd south for approximately 4.6 miles to Rocky Fork Drive. This three city, joint effort would have a huge impact for thousands of people who live within the watershed of the regional trail. The project requires close coordination with the I-270 Hamilton Road bridge project. The bridge is incorporated into the final multi-use trail alignment. ODOT and the City of Gahanna have identified the bridge component of the trail as a separate project.

CIP Phase: Actionable
Priority II: Essential
Rank:

Project Estimates:

Land Acquisition - \$130K - \$260K
Design & Preconstruction - \$450K - \$600K
Construction - \$3.75M - \$5M
Total Project: \$4.35M - \$5.9M

Sources: Capital, TIF, LinkUS

Parks & Recreation

Link to Literacy

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

CIP Phase: Actionable

Priority II: Essential

Rank:

Project Estimates:

Land Acquisition - \$50K - \$100K

Design & Preconstruction - \$200K - \$300K

Construction - \$1.9M - \$2.25M

Total Project: \$2.1M - \$2.65M

Sources: Capital, State & Federal

Facilities

Creekside Garage & Plaza

Description: The city owns and operates the Creekside parking structure and plaza that sits immediately above this structure. Flood improvements are needed to protect this structure from flood waters from the adjacent creek. This is required to satisfy FEMA. This project entails mitigation efforts along the creek and within the garage structure. Other opportunity to improve the upper and lower plaza along with the streetscape are being considered because of the importance Creekside plays to the vitality and quality of life of the City.

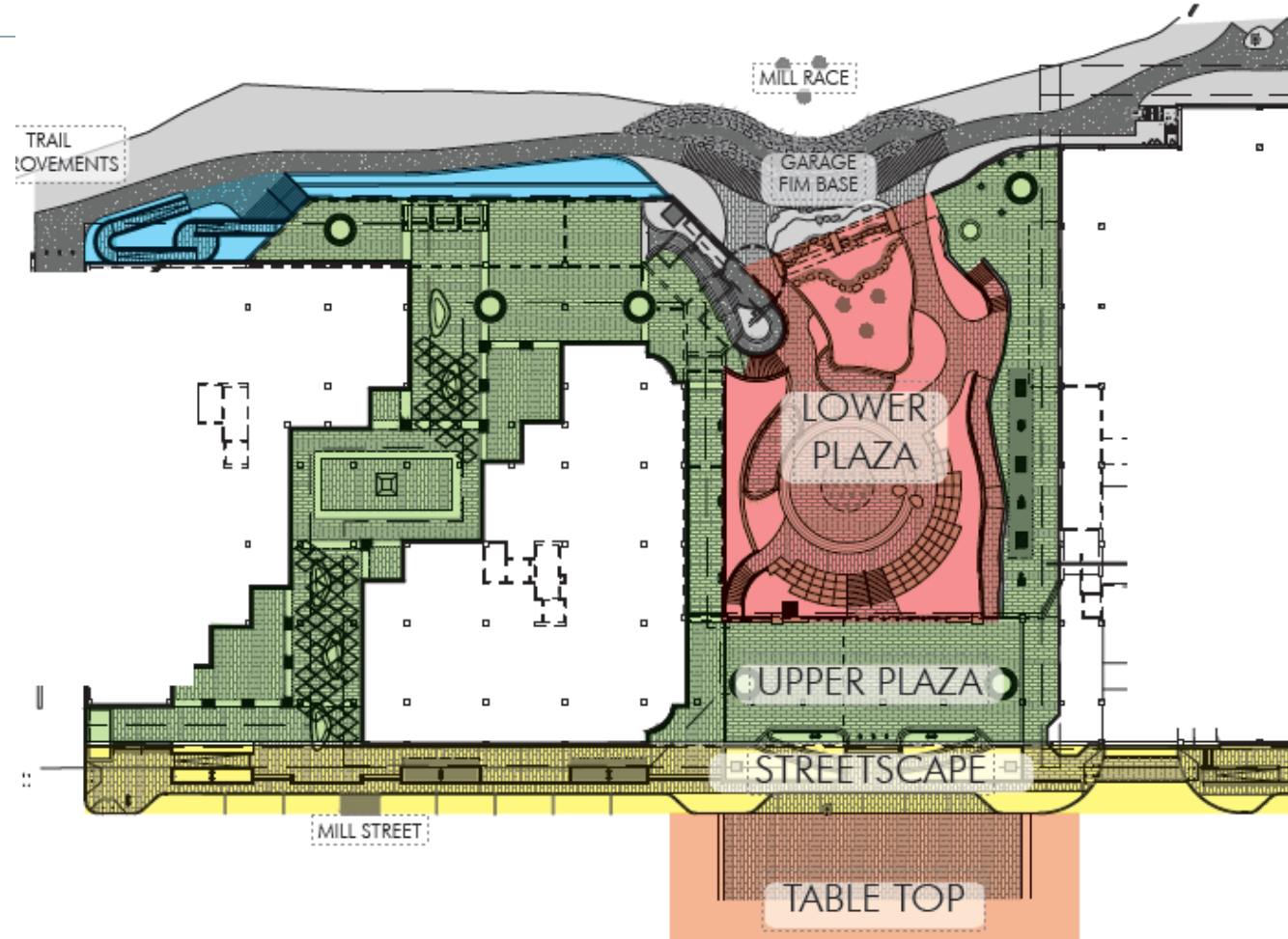
CIP Phase: Actionable
Priority I: Imperative*
Rank: 1

Project Estimates:

*Garage & Trail Improv - \$6.25M - \$6.8M
Lower Plaza - \$5.5M - \$6.1M
Upper Plaza - \$4.9M - \$6.3M
Streetscape - \$2.5M - \$3.1M
Total Project: \$18.9 - \$22.3

Sources: Capital, TIF, Private

Challenges:



Transportation

West Johnstown Road

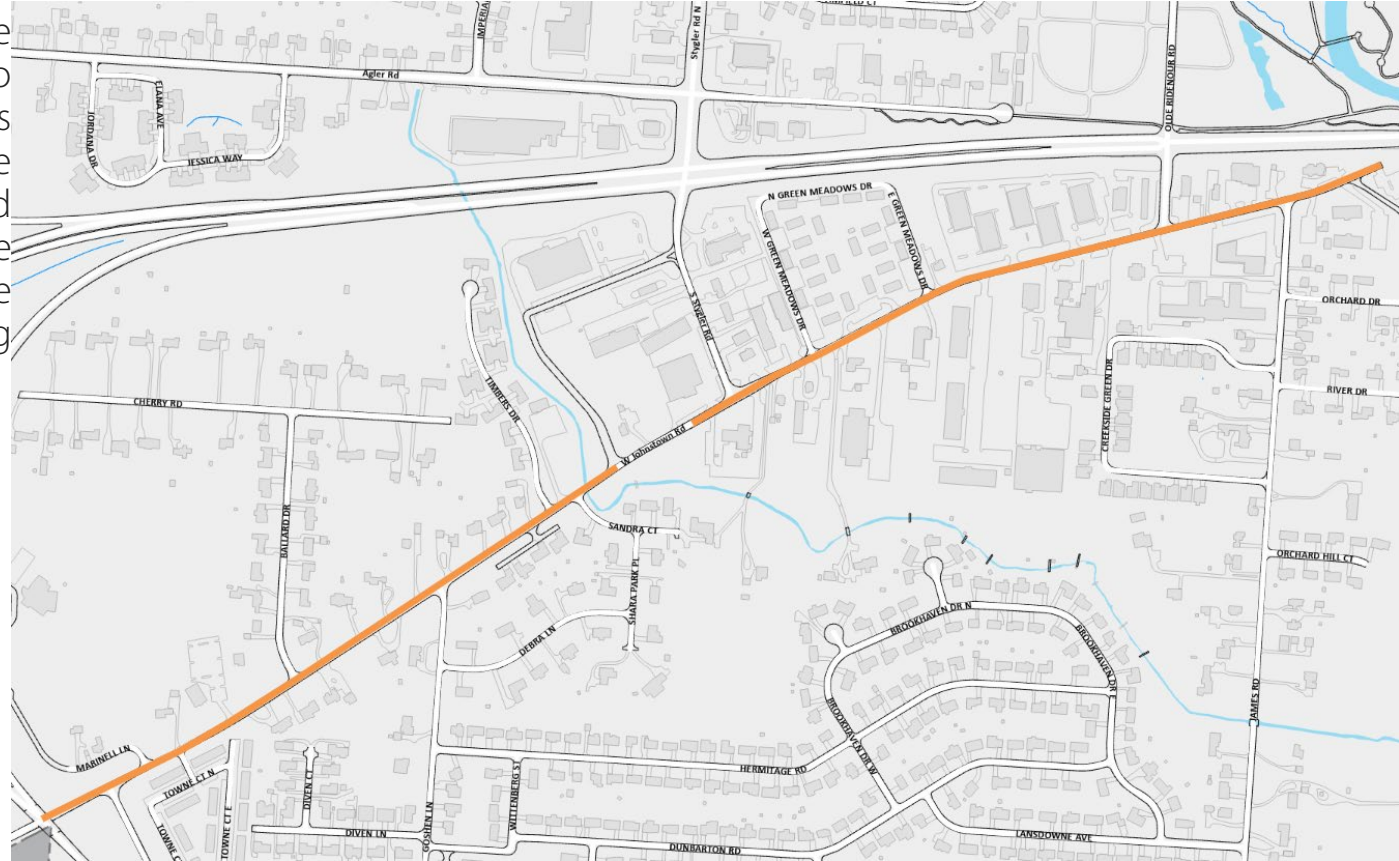
Description: Infrastructure and development projects taking place along the West Johnstown Corridor have elevated the need to address the transportation systems within the corridor from Veterans Memorial Park, west, to Goshen Lane. This project would see the widening of W. Johnstown Road and improve the Olde Ridenour Rd. and James Road intersections. This project would take place on the heels of the West Side Relief Sewer and Columbia Gas High Pressure Pipeline projects. This project does not include improvements along James Road.

CIP Phase: Actionable
Priority I: Imperative
Rank:

Project Estimates:

Land Acquisition - \$350K - \$500K
Design & Preconstruction - \$500K - \$1M
Construction – \$5M - \$6.5M
Total Project: \$5.85M - \$8M

Sources: Capital, TIF, Private



Utilities

West Side Utility Improvements

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

CIP Phase: Actionable

Priority I: Imperative

Rank:

Project Estimates:

Land Acquisition - \$500K - \$650K

Design & Preconstruction - \$1.5M - \$2.4M

Construction:

Sanitary - \$5.2M - \$6.5M (Phase I only)

Storm - \$2M - \$2.6M

Water - \$3.25M - \$4.2M

Total Project: \$12.45M - \$16.35M

Sources: Capital, Sewer Capital, Water Capital, Storm Capital, TIF

Facilities

Service & Parks Garage

Description: The City's maintenance complex, located on Oklahoma Avenue, was constructed in the 1960s. This complex is home to the Service and Parks Departments. This facility is inadequate for the needs of the City. Structures are past their useful life and in disrepair. Much of the city's equipment for both departments does not have adequate shelter and is stored outdoors in the elements. A modernized 60,000 sq foot facility located on approximately 10-12 acres would require the facility to be located in another location.

CIP Phase: Assessment

Priority I: Imperative

Rank: 1

Project Estimates:

Land Acquisition - \$1.5M - \$2.5M

Design & Preconstruction - \$850K - \$1M

Construction - \$14M - \$16.75M

Total Project: \$16.5 - \$20.25M

Sources: Capital, TIF



Parks & Recreation Aquatics Master Plan

Description: In 2025 Parks and Recreation completed an aquatics masterplan to identify potential improvements and both Gahanna Swimming Pool and Hunter Ridge Pool. This plan focused on largely on the redevelopment of GSP to provide a redeveloped municipal pool facility with modern amenities based on community input and the steering committees feedback. What is outlined below is for the construction of a new zero depth pool and deck, competition pool, slides and other modern pool apparatus.

CIP Phase: Identified
Priority III: Important
Rank:

Project Estimates:

Design & Preconstruction - \$2.5M - \$3.25

Construction - \$18.9M - \$22.9

Total Project: \$21.4M - \$26.15

Sources: Capital, Private



Transportation

Stygler – Agler – US 62 - Corridor

Description:

CIP Phase: Identified
Priority I: Imperative
Rank: 1

Project Estimates:

Land Acquisition -
Design & Preconstruction -
Construction -
Total Project:

Sources: Capital, TIF