

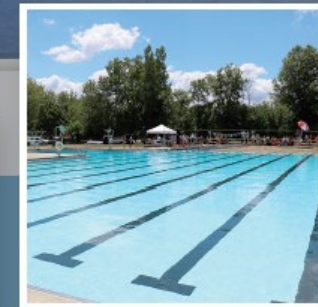
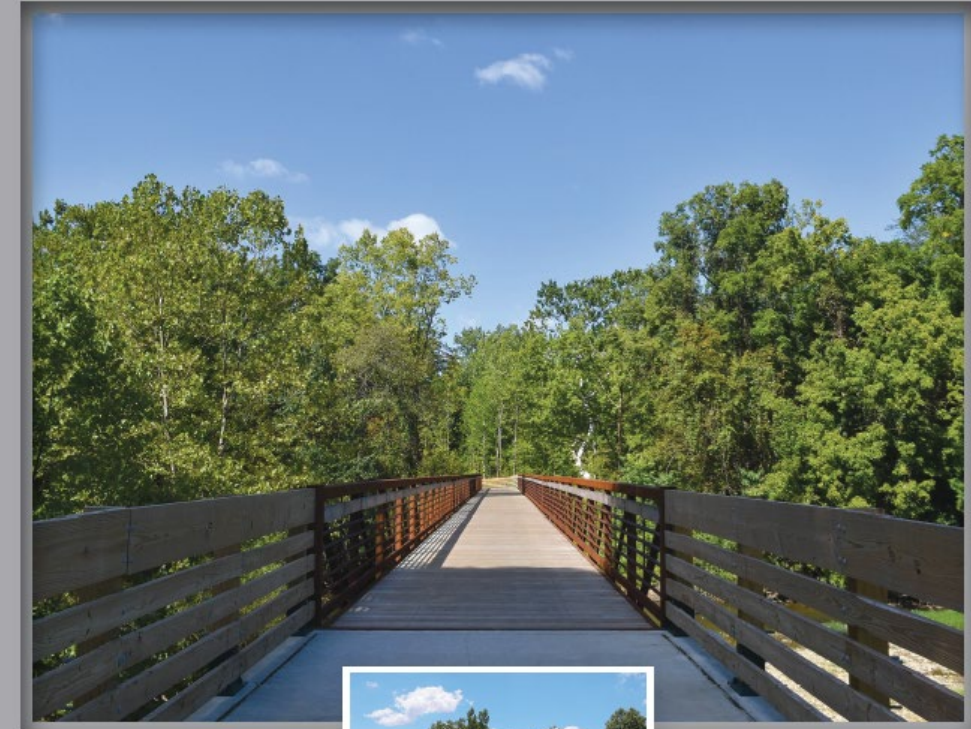
~~2023-2027~~
2026-2030
CAPITAL IMPROVEMENT PLAN
ANNUAL UPDATE

SEPTEMBER 22, 2025



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Annual Update - August 2025



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Presentation Outline

What is a CIP?

Project Identification

Funding Capital Projects

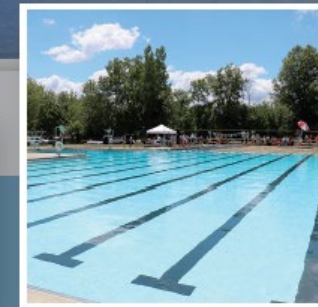
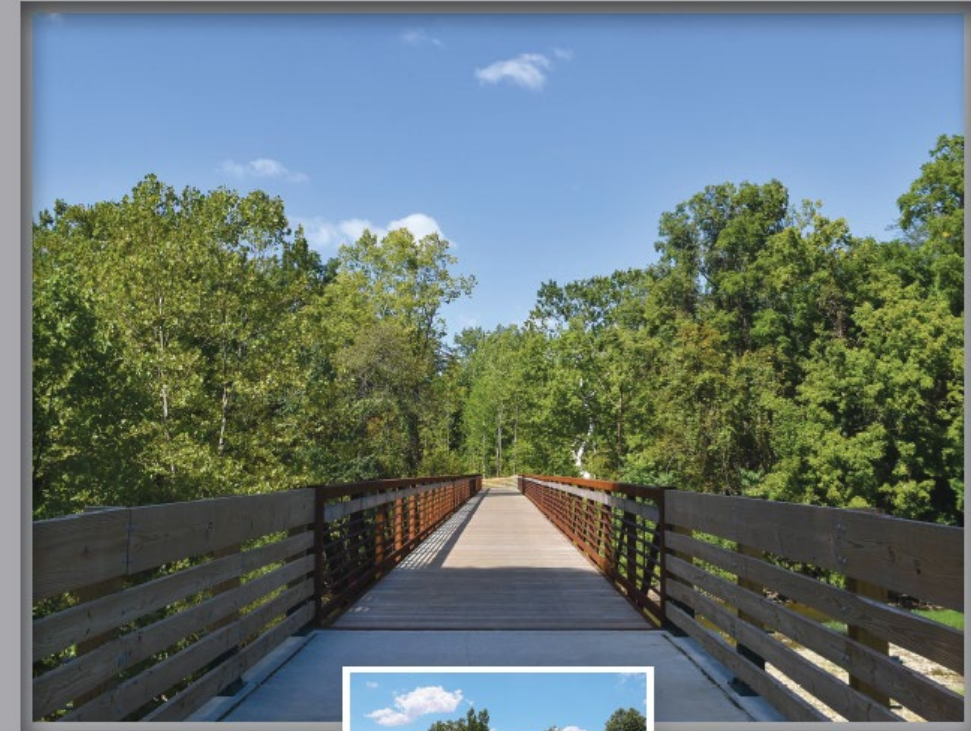
Project Categories

Next Steps



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Capital Planning 101

What is a CIP?

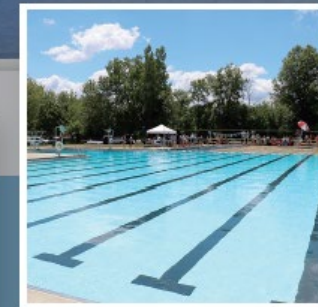
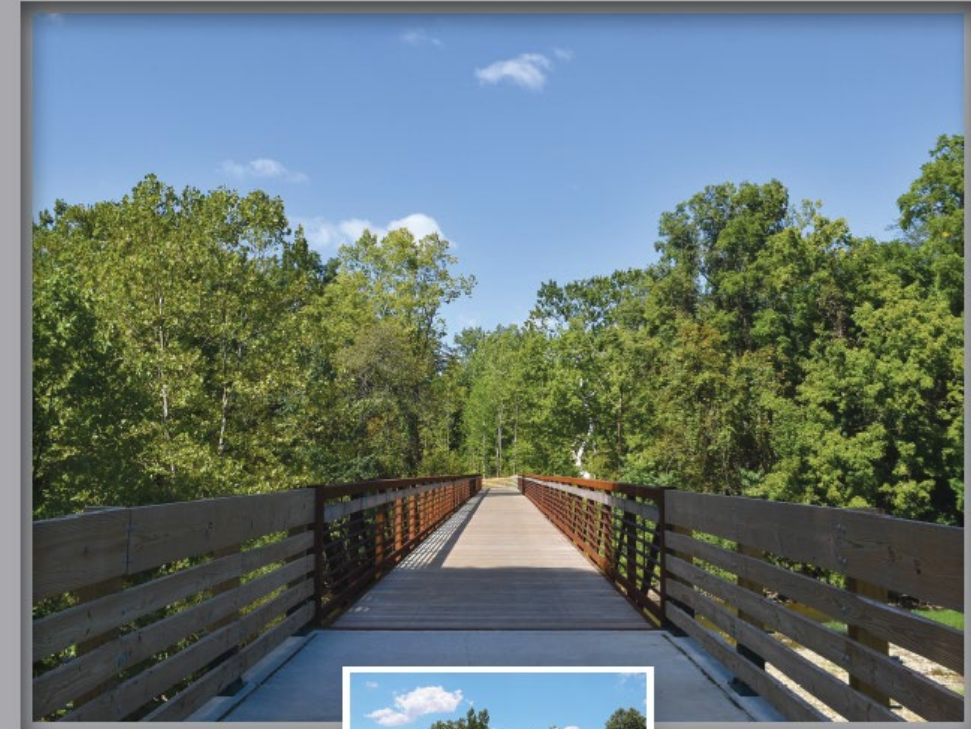
A capital improvement plan is a working document used as a planning & management tool by local governments to identify, prioritize, budget, and construct capital improvements over a given time period.

- Projects, Equipment, and other Major Investments
- Prioritization & Ranking of Projects
- Financing Planning & Budgeting
- Project Justification
- Timetable for the Completion of Projects



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Capital Planning 101

What are the Benefits?

Systematically evaluates competing demands for resources based on prioritization and long-term goals and objectives.

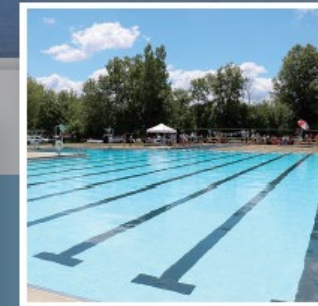
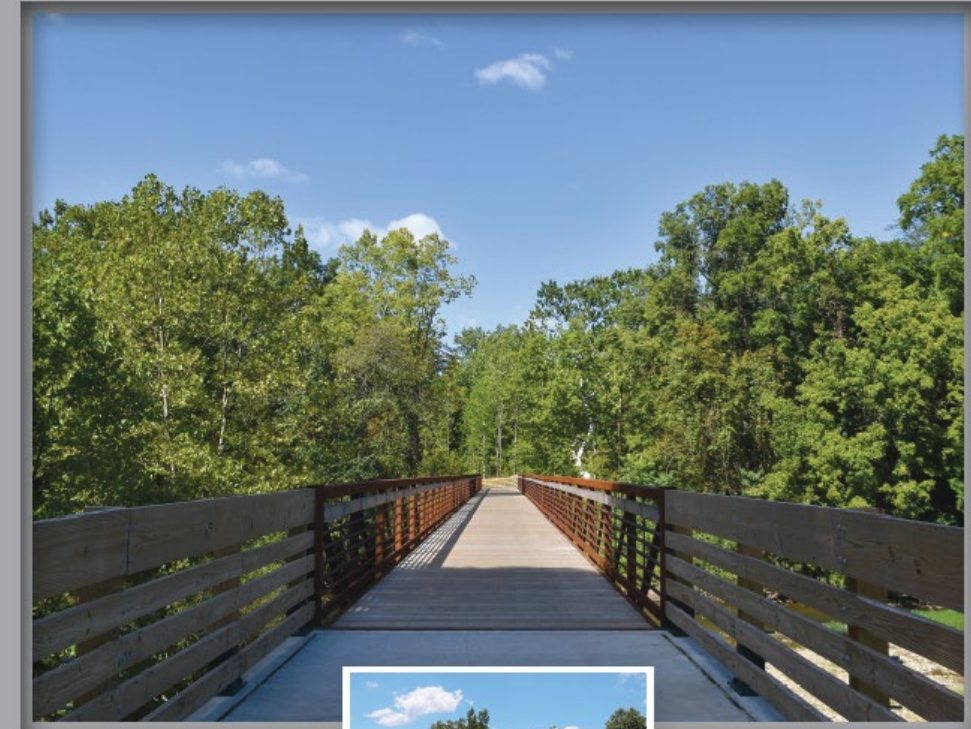
- Links Strategic Plans with Financial Resources
- Informs both Capital and Operating Budgets
- Makes Effective use of Limited Financial Resources
- Identifies Funding Opportunities
- Informs & Updates the Public

Process → Process → Process



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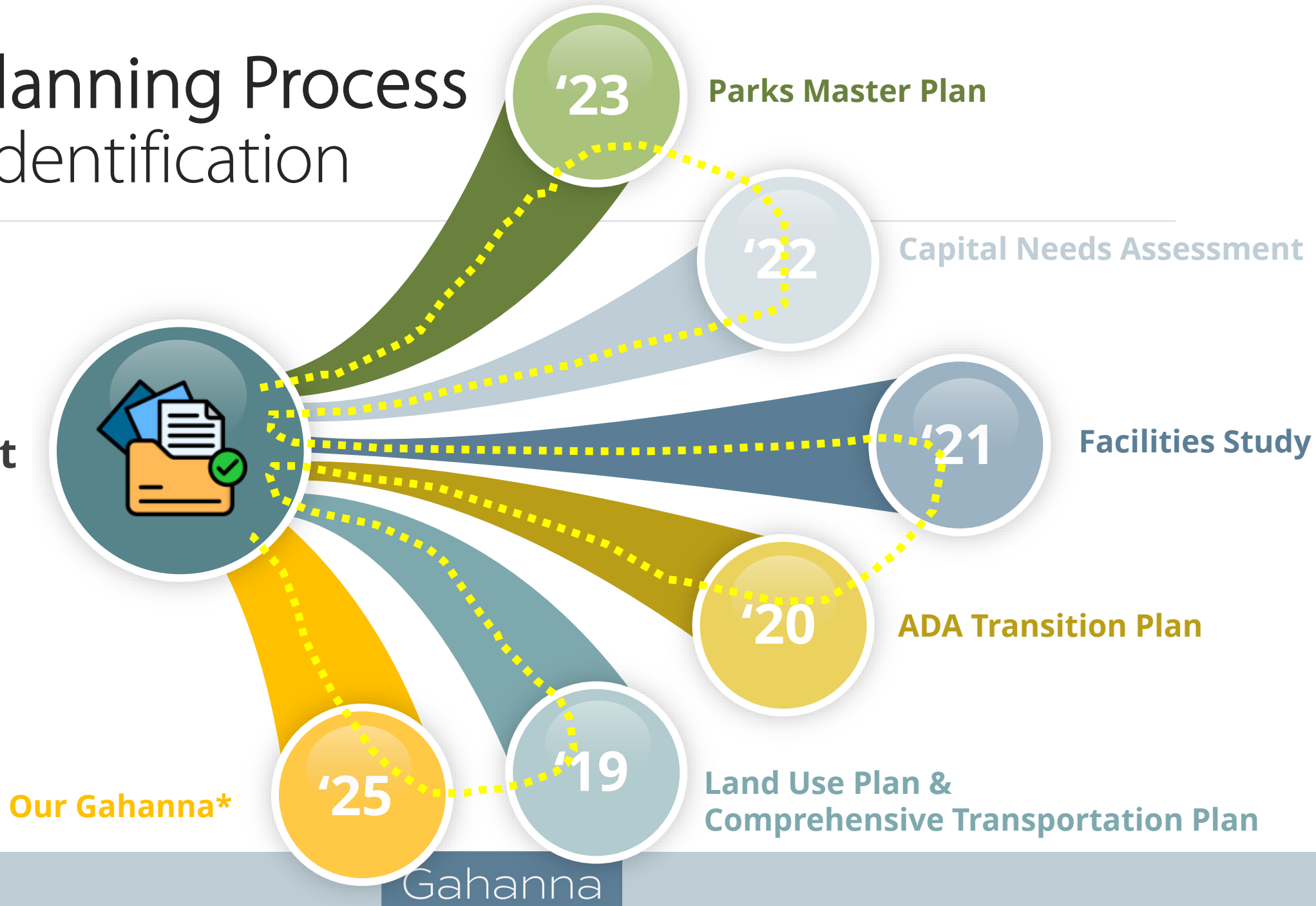


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Capital Planning Process

Project Identification

**Capital
Improvement
Plan**



Funding Capital Projects

Issue 12

Dedicated & Largest Funding Mechanism for Capital Improvement Projects

- Passed in May 2019
- Dedicated Funding for Capital Improvements
- Addresses Deferred Capital Maintenance
- Priority I – Imperative Projects
- Goal – To Achieve a Balanced CIP



Funding Capital Projects

Capital Fund – Not Just Issue 12

Capital Funds

Issue 12, Water Capital, Sewer Capital, Court Building



Local Funding

Special Assessments, Grants & Donations, Tax Levies, User Charges, Intergovernmental Revenue



Grant Programs

State & Federal Grant Dollars.



Special Revenue & Proprietary Funds

Streets, Utilities, State Highway, Law Enforcement, County Permissive Tax, Federal Law Enforcement, Treasury Equitable Sharing



Tax Increment Financing (TIF)

10 Individual TIF Districts throughout the City



Capital Planning Process

Project Incorporation



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.

Completed Projects

2024 Street Program – Asphalt Overlay & Rebuild

2024 Sidewalk Lookback Program

Traffic Control Upgrades & Maintenance

Streetlight Upgrades & Maintenance

Hamilton Road Bridge Enhancements*

Taylor Station\Claycraft Roundabout

Speed Awareness Signs

Claycraft Road Waterline Replacement

Havens Corner Waterline Replacement

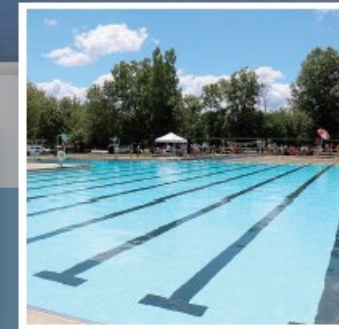
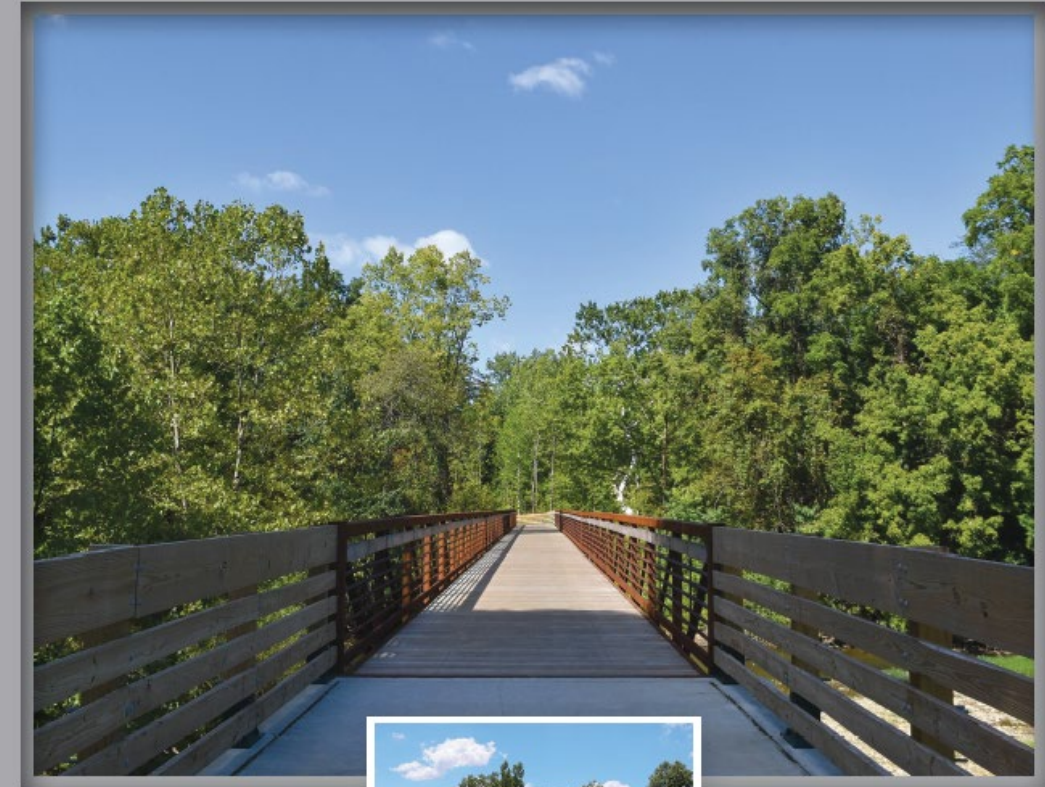
Water Tower Rehabilitation

Academy Park Mountain Bike Trail

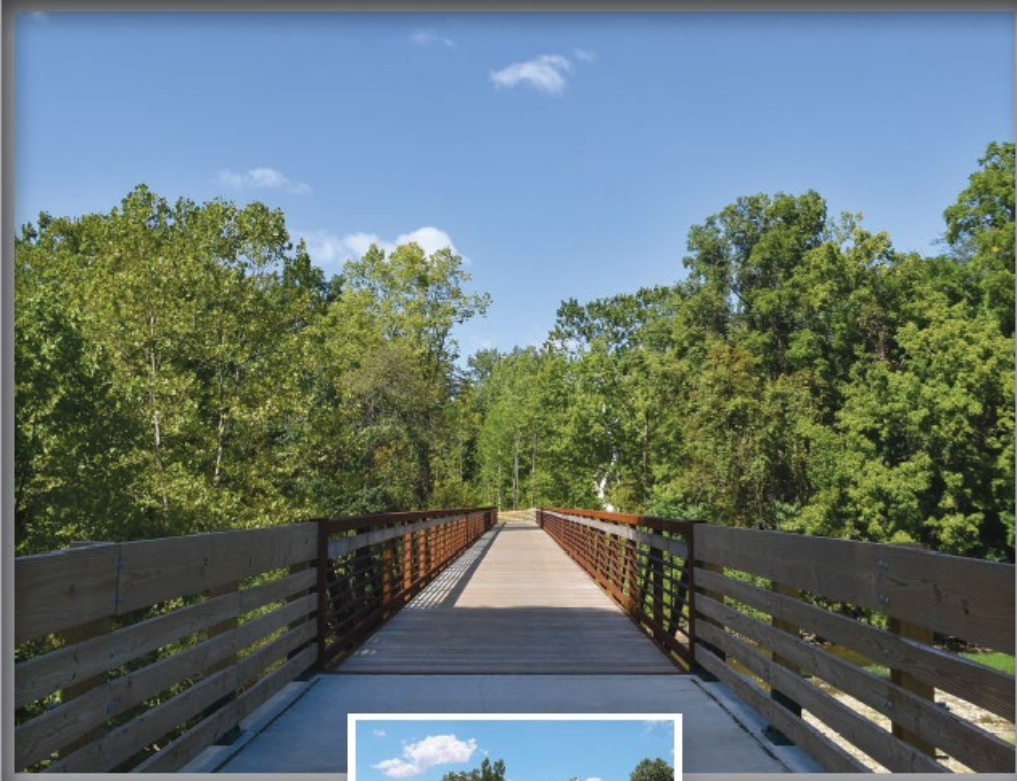


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Completed Projects

Golf Course Deck Replacement

Friendship Park Fencing & Lighting

Golf Course Cart Path Replacement

Morse Road Multi-use Trail Tunnel Drainage

Pool Chairs & Shade Updates

Sunpoint Park Parking Lot Easement

EV Charging Station Upgrades

Fiber Optic – 200 South Hamilton Redesign

Fiber Optics - Trunk 4 Capacity Improvements

Community ALPR Cameras

Under Construction

2025 Street Program – Asphalt Overlay & Rebuild

2025 Sidewalk Lookback Program

Traffic Control Upgrades & Maintenance

Streetlight Upgrades & Maintenance

Tech Center Drive at Crescent Place Signal*

Morse Road – US 62 to RNA – Joint Project

Lincoln High School Capacity Improvements*

Sanitary & Storm Sewer CCTV*

Taylor Road Waterline Replacement*

Price Road House – Exploration Center

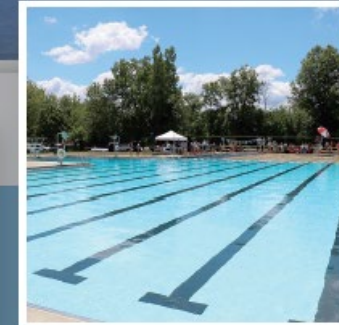
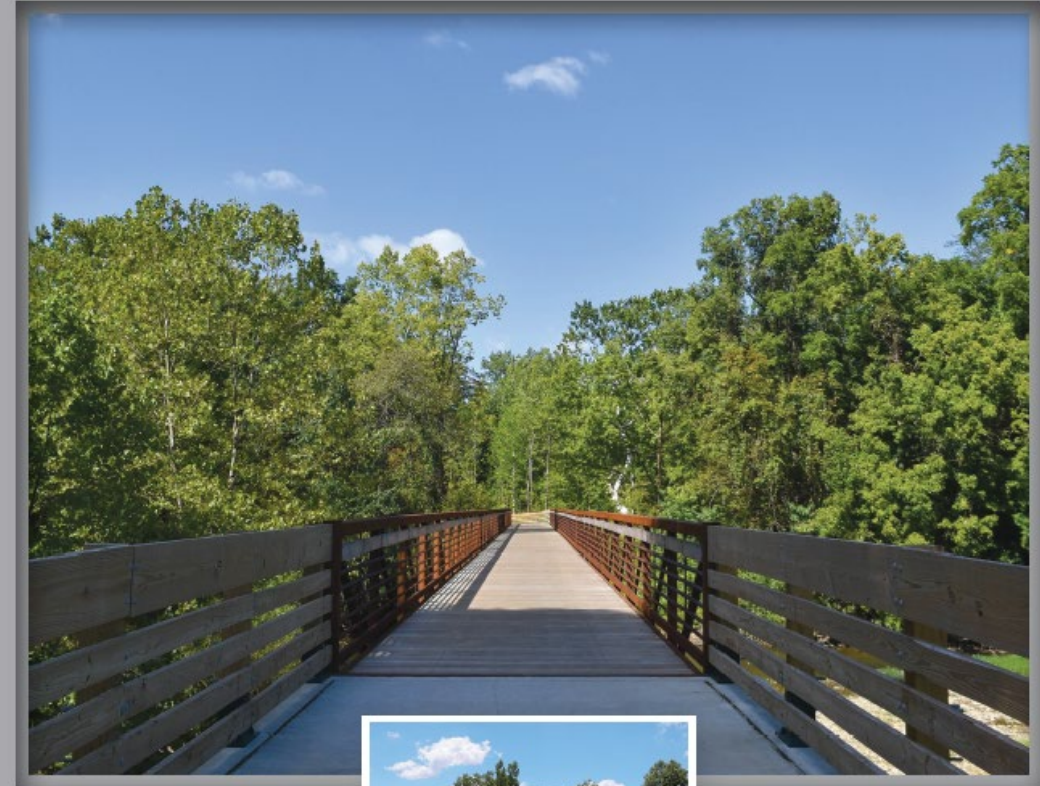
825 Tech Center Drive – Municipal Complex

Dispatcher Workstations

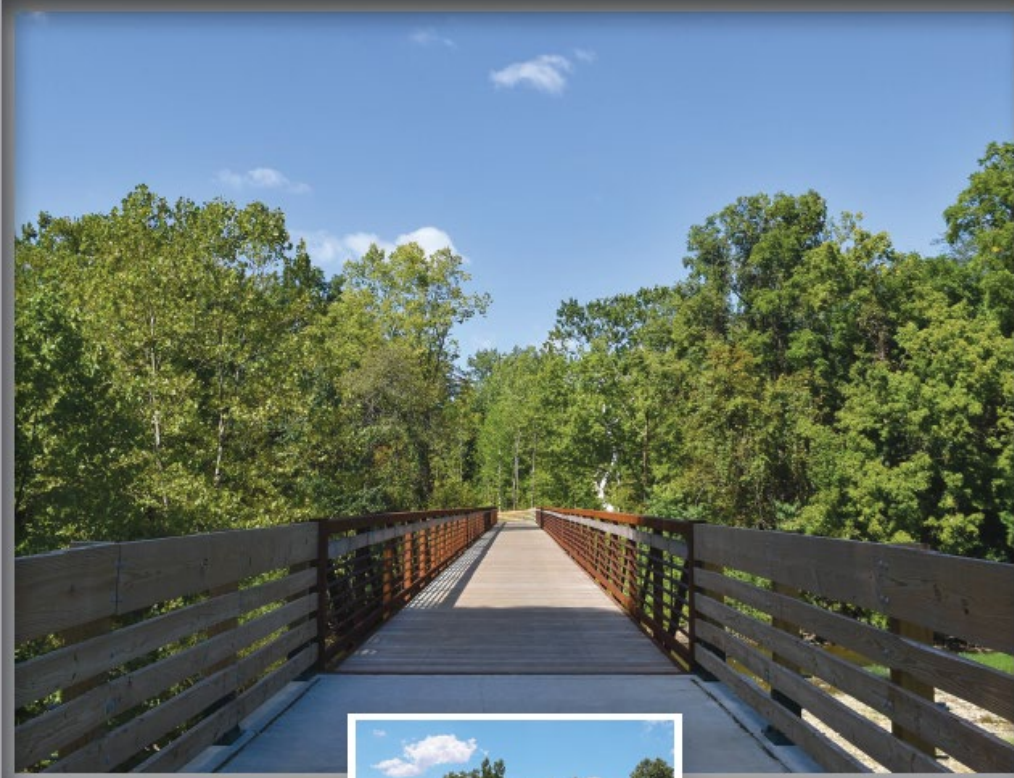


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Annual Update - August 2025



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Under Construction

Emergency Alert Sirens

Network Switch & Core Lifecycle Replacement

Server Lifecycle Replacement

Storage Lifecycle Replacement

Police Dispatch & Records System

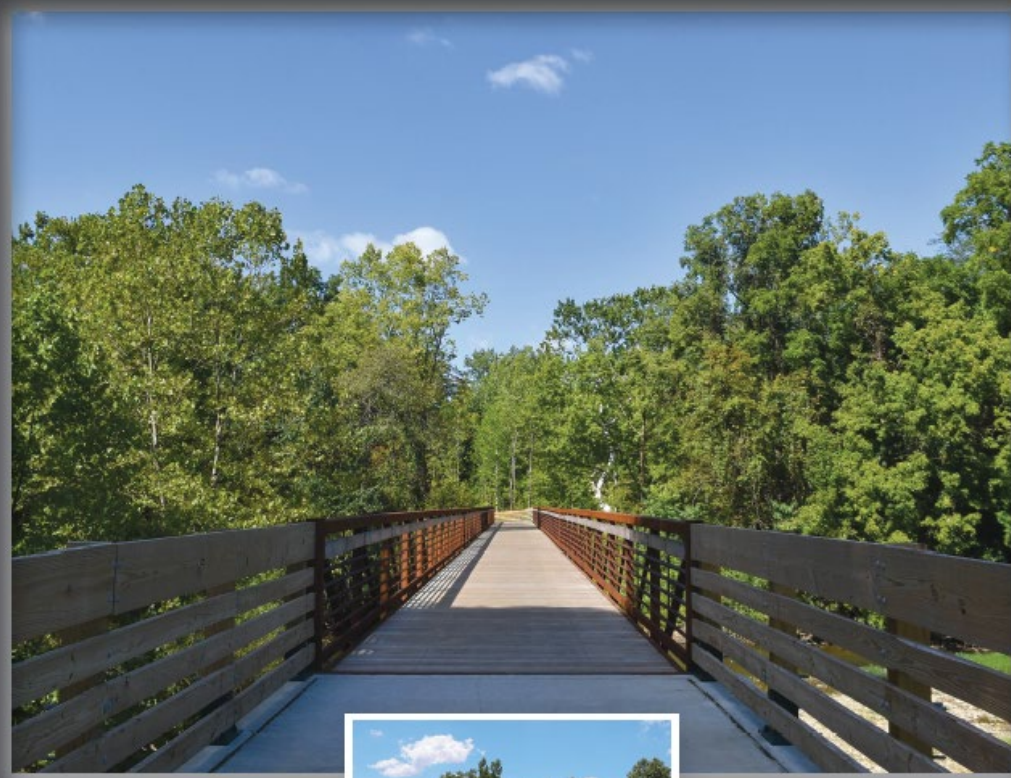
LiveScan Fingerprint System

Mayor's Court Payment Kiosk



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Annual Update - August 2025




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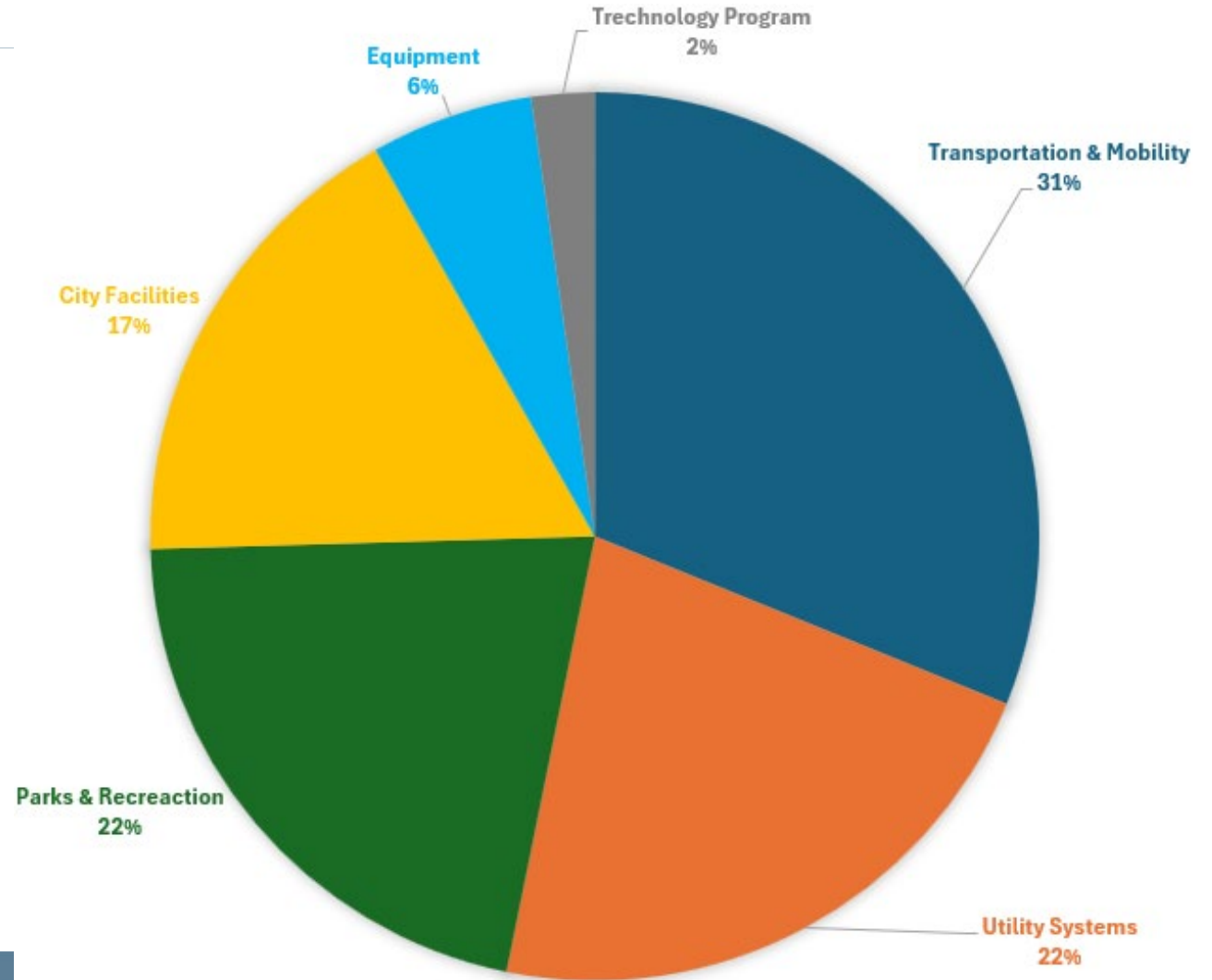
Canceled

Parks & Recreation Programing System
Undergoing a Technology Review

Project Summary

Capital Investments – 2026 - 2030

| Category | 5 Year Proj. |
|-------------------------------|----------------------|
| Transportation & Mobility (8) | \$39,300,000 |
| Utility Systems (8) | \$27,805,000 |
| Parks & Recreation (33) | \$26,935,000 |
| City Facilities (4) | \$26,000,000 |
| Equipment (7) | \$7,459,500 |
| Technology Program (5) | \$2,900,000 |
| Grand Total | \$113,478,500 |



Transportation & Mobility

Streets – Bridges – Traffic Control

2026-2030

Identified Projects: **8**

Projected Investment: **\$39 Million**

2026 Request: **\$8.1 Million**

- Street Program – Overlay & Rebuild
- Traffic Control & Street Light Impr.
- West Johnstown Road Improvements
- CTMP Programming

2026 Request by Project

| Project Category | 2026 Request | Percentage |
|--|--------------------|------------|
| 4.1 Transportation & Mobility | \$8,130,000 | |
| Hamilton Road ODOT Urban Paving | \$1,000,000 | 12.30% |
| Street Program - Asphalt Overlay | \$3,300,000 | 40.59% |
| Street Program - Street Rebuild | \$2,605,000 | 32.04% |
| Sidewalk Maintenance Program | \$550,000 | 6.77% |
| Traffic Control Upgrades & Maintenance | \$525,000 | 6.46% |
| Streetlights Upgrades & Maintenance | \$150,000 | 1.85% |
| Total | | |

CIP Page Numbers

Summary: Page #20

5 Year Projection: Page #38

Fund Summary: Page #148

Utility Systems

Sanitary Sewer – Storm Sewer – Water

2026-2030

Identified Projects: 8

Projected Investment: \$28 Million

2026 Request: \$2.1 Million

- West Side Gahanna Sewers
- Capital Maintenance Programing

CIP Page Numbers

Summary: Page #22-24

5 Year Projection: Page #60-78

Fund Summary: Page #149

2026 Request by Project

| Project Category | 2026 Request | Percentage |
|---------------------------------------|------------------|------------|
| 5.1 Utilities - Sanitary Sewer | \$895,000 | |
| Sanitary Pump Station Improvement | \$200,000 | 22.35% |
| West Gahanna - Utility Improvements | \$120,000 | 13.41% |
| Sanitary System Rehab & Replacement | \$325,000 | 36.31% |
| Sanitary CCTV Program | \$250,000 | 27.93% |
| 5.2 Utilities - Stormwater | \$875,000 | |
| Stormwater System Rehab & Replacement | \$750,000 | 85.71% |
| Stormwater CCTV Program | \$125,000 | 14.29% |
| 5.3 Utilities - Water | \$350,000 | |
| Waterline Replacement | \$300,000 | 85.71% |
| Fire Hydrant Replacement Program | \$50,000 | 14.29% |
| Total | | |

Parks & Recreation

Play, Park, Trails

2026-2030

Identified Projects: 33

Projected Investment: \$27 Million

2026 Request: \$7.8 Million

- Academy Park
- Link to Literacy
- Big Walnut Trail

CIP Page Numbers

Summary: Page #25-30

5 Year Projection: Page #80-121

Fund Summary: Page #150

2026 Request by Project

| Project Category | 2026 Request | Percentage |
|--|--------------------|------------|
| 6.1 P&R - Play Elements & Surfaces | \$1,100,000 | |
| Friendship Park - Play & Shade Structures w/ Surface | \$750,000 | 68.18% |
| Pizzurro Park - Dog Play & Shade Structures | \$100,000 | 9.09% |
| Ashburnham - Play & Shade Structures | \$200,000 | 18.18% |
| Play Elements & Resurfacing Annual | \$50,000 | 4.55% |
| 6.2 P&R - Park Renovations | \$6,265,000 | |
| Park Signage Replacement | \$15,000 | 0.24% |
| Academy Park Improvements | \$6,000,000 | 95.77% |
| Park Asset Repair, Replacement & Upgrade | \$250,000 | 3.99% |
| 6.3 P&R - Trails & Paths | \$425,000 | |
| Asphalt Lot Maintenance | \$100,000 | 23.53% |
| Ashburnham Sidewalk | \$25,000 | 5.88% |
| Woodside Green Trail Rebuild | \$40,000 | 9.41% |
| Friendship Park Parking Lot | \$60,000 | 14.12% |
| Trail & Path Maintenance | \$200,000 | 47.06% |
| 6.4 P&R - Pool Infrastructure | \$25,000 | |
| Pump Room Maintenance | \$25,000 | 100.00% |
| Total | | |

City Facilities

2026-2030

Identified Projects: 3

Projected Investment: \$26 Million*

2026 Request: \$24.4 Million*

- Creekside – Flood Proof & Plaza Redesign
- Parks & Service Complex

CIP Page Numbers

Summary: Page #31

5 Year Projection: Page #122-127

Fund Summary: Page #154

2026 Request by Project

| Project Category | 2026 Request | Percentage |
|---|--------------|------------|
| 7.1 City Facilities | \$24,400,000 | |
| Creekside Flood Mitigation & Plaza Improvements** | \$24,000,000 | 98.36% |
| Parks & Service Maintenance Complex | \$100,000 | 0.41% |
| Strategic Land Acquisition for Development | \$300,000 | 1.23% |
| Total | | |

Equipment

Public Safety – Wheeled Assets – Mechanical

2026-2030

Identified Projects: 7

Projected Investment: \$7.5 Million

2026 Request: \$1.6 Million

- Public Safety Equipment Lifecycle
- Right Sizing City Maintained Fleet

2026 Request by Project

| Project Category | 2026 Request | Percentage |
|---------------------------------|--------------|------------|
| 8.2 Fleet | \$1,571,500 | |
| Specialty Equipment Replacement | \$674,500 | 42.92% |
| Police Vehicle Replacement | \$119,000 | 7.57% |
| Heavy Equipment Replacement | \$513,000 | 32.64% |
| Vehicle Replacement | \$265,000 | 16.86% |
| Total | | |

CIP Page Numbers

Summary: Page #32

5 Year Projection: Page #128-137

Fund Summary: Page #154

Information Technology

G-Net – Applications - Infrastructure

2026-2030

Identified Projects: 5

Projected Investment: \$3 Million

2026 Request: \$250 K

- Fiber Optic Network
- IT Infrastructure Lifecycle

CIP Page Numbers
Summary: Page #33
5 Year Projection: Page #138-156
Fund Summary: Page #155

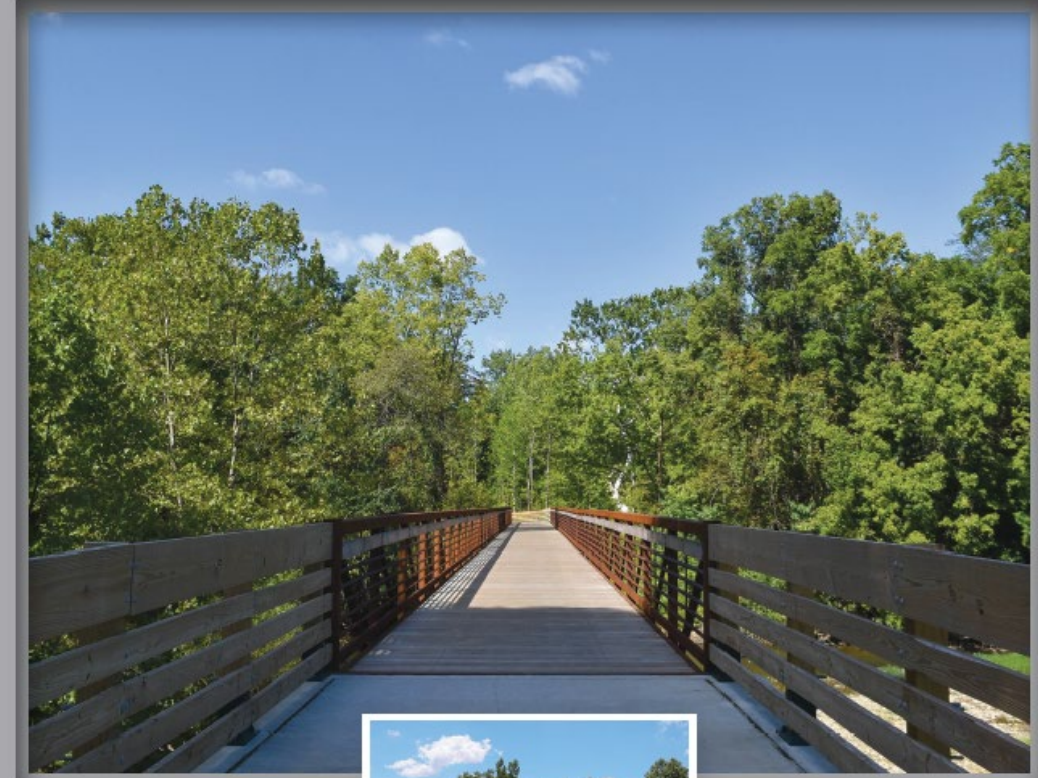
| 2026 Request by Project | | |
|--------------------------------------|--------------|------------|
| Project Category | 2026 Request | Percentage |
| 9.1 IT Fiber | \$250,000 | |
| Fiber Optic Network Expansion & Red. | \$250,000 | 100.00% |
| Total | | |

'26 CIP Adoption Timeline



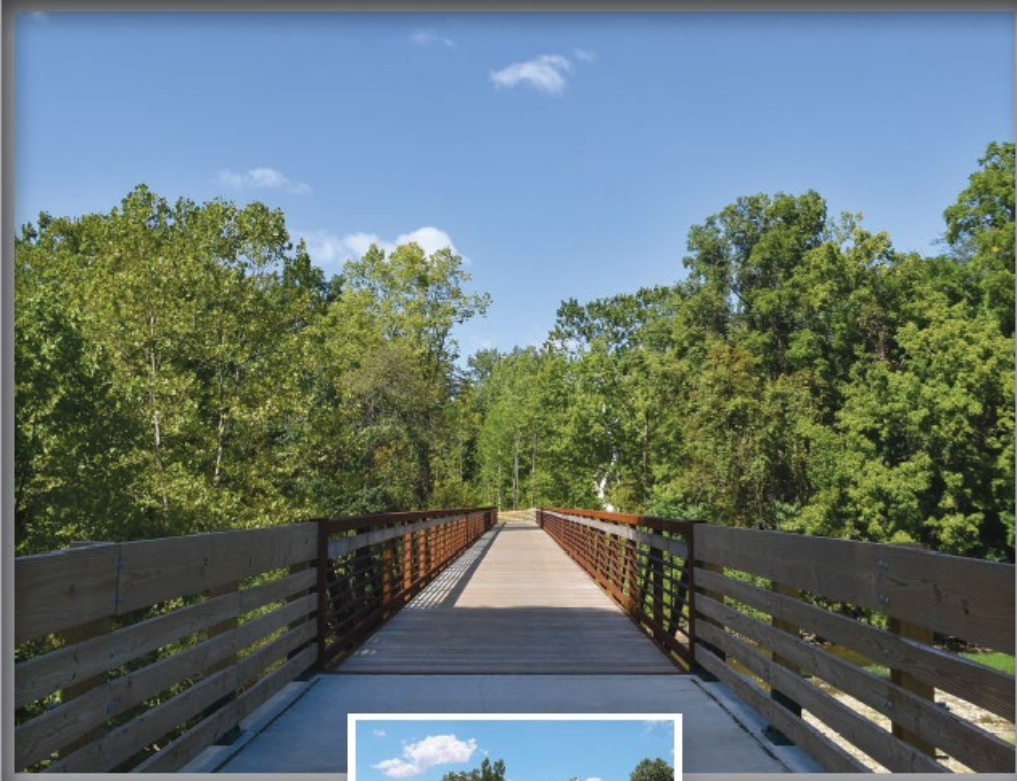
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Annual Update - August 2025



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- April – August - Plan Update Preparation
- March 24, 2025 – CIP Advisory Committee Meeting
- April 14, 2025 – COTW Discussion – Project Priorities
- July 7, 2025 – CIP Advisory Committee Meeting
- August 11, 2025 – CIP Advisory Committee Meeting
- September 22, 2025 – 2026 CIP Update – COTW
- October 6, 2025 – First Reading
- October 6, 2025 – CIP Advisory Committee Meeting
- October 13, 2025 – COTW Discussion
- October 20, 2025 – Second Reading & Adoption
- October 23, 2025 – Budget Workshop
- October 27, 2025 – Capital Budget Questions - Council



QUESTIONS?