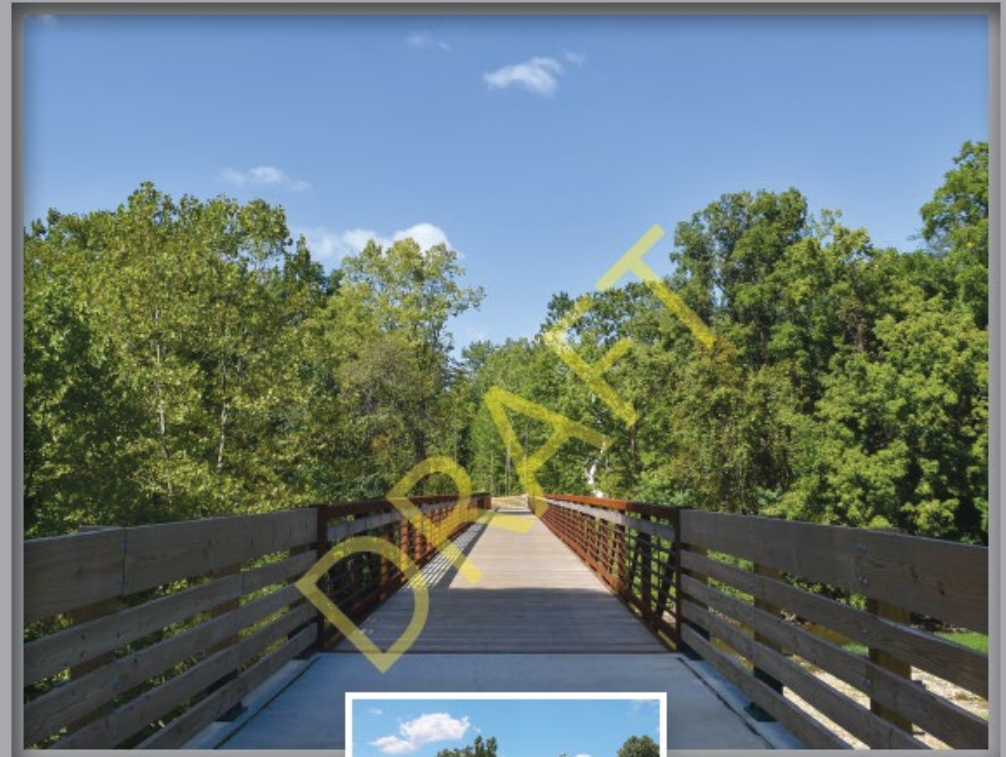


2023 - 2027 CAPITAL IMPROVEMENT PLAN

JUNE 12, 2023



Document Overview

Section 1

What is a CIP?

Project Identification

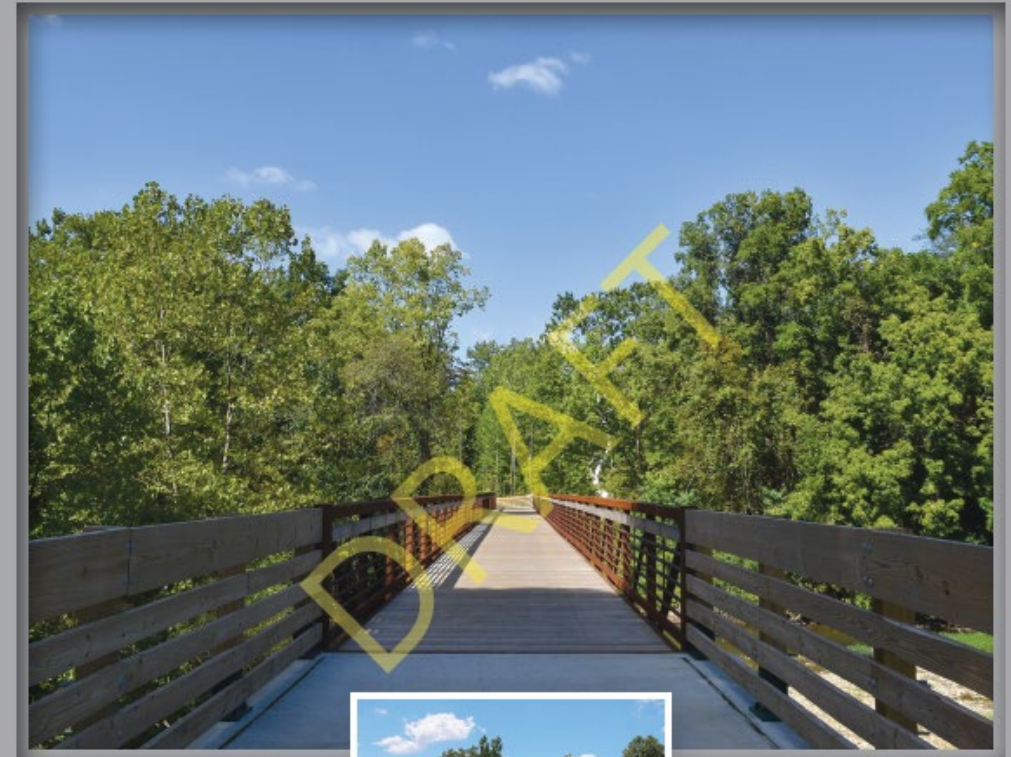
Project Categories

Project Priorities

Budgeting & Scheduling



2023 Capital Improvement Plan



Document Overview

Section 1

What is a CIP?

Project Identification

Project Categories

Project Priorities

Budgeting & Scheduling

- 2023 Parks Master Plan
- 2022 Capital Needs Assessment
- 2021 Gahanna Facility Planning Study
- 2020 ADA Transition Plan
- 2019 Gahanna Thoroughfare Plan
- 2019 Gahanna Land Use Plan
- 2016 GoForward Gahanna Strategic Plan

Document Overview

Section 1

What is a CIP?

Project Identification

Project Categories

Project Priorities

Budgeting & Scheduling

- Transportation & Mobility
- Utility Systems
- Parks & Recreation
- City Facilities
- Equipment
- Technology Program

Document Overview

Section 1

What is a CIP?

Project Identification

Project Categories

Project Priorities

Budgeting & Scheduling

- Priority I – Imperative
 - Must Do
- Priority II – Essential
 - Should Do
- Priority III – Important
 - Could Do
- Capital Maintenance
 - Lifecycle

Document Overview

Section 1

What is a CIP?

Project Identification

Project Categories

Project Priorities

Budgeting & Scheduling

- Capital Budget (annual)
- Funding Mechanisms
 - Capital Funds
 - Special Revenue Funds
 - Proprietary Funds
 - Local Funding Sources
 - Tax Increment Financing (TIF)
 - Grant Funding

Plan Process

Section 2

Advisory Committee

Assessing & Prioritizing

Capital Maintenance

Project Expiration

- Committee
 - Mayor
 - Council President
 - Council Finance Chair
 - Senior Directors
 - Director of Finance
- Stakeholders
 - Department Directors

Plan Process

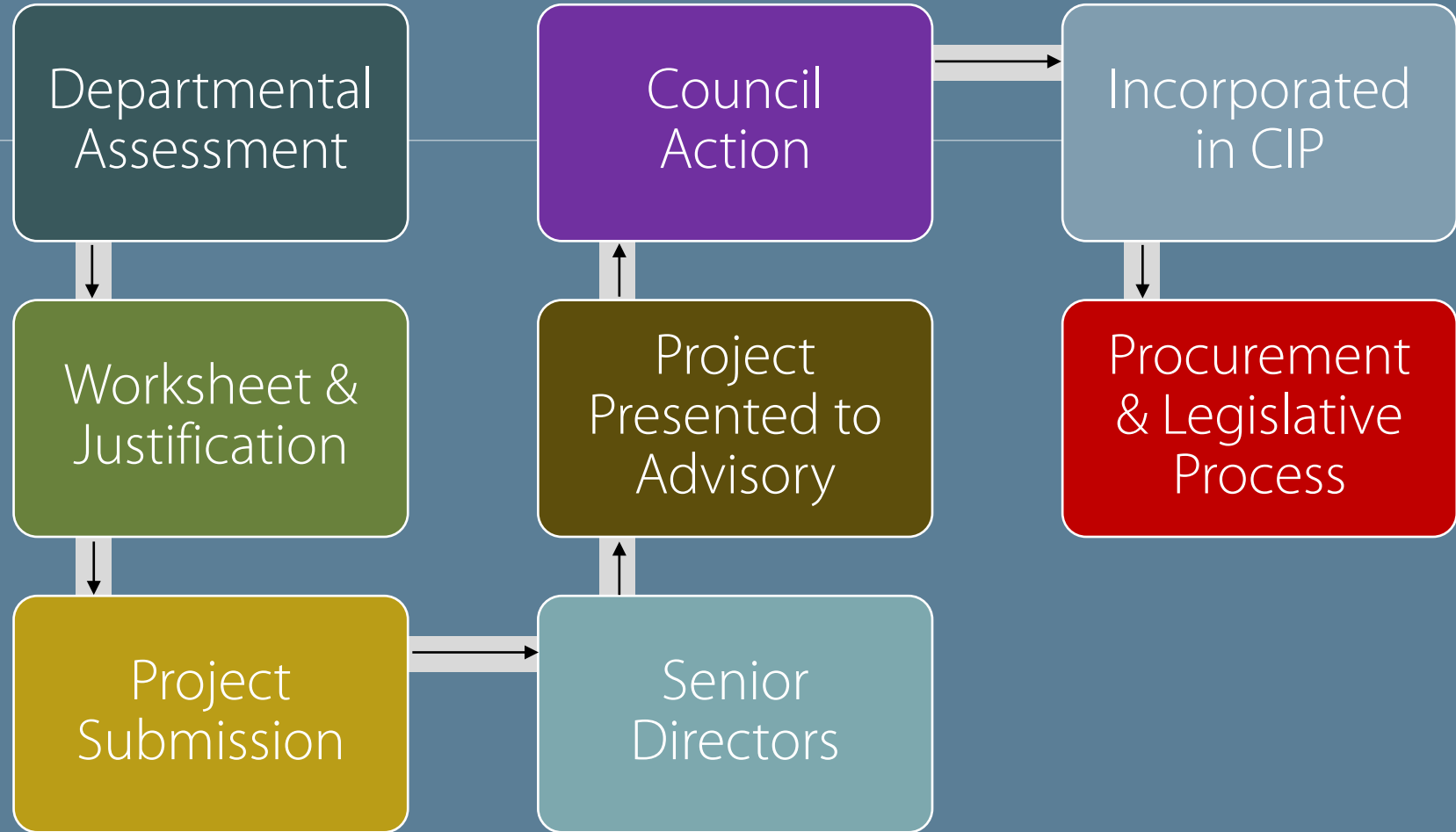
Section 2

Advisory Committee

Assessing & Prioritizing

Capital Maintenance

Project Expiration



Plan Process

Section 2

Advisory Committee

Assessing & Prioritizing

Capital Maintenance

Project Expiration

- Minimum Allocation towards Maintenance
- Shift to Proactive vs Reactive Model
- Predictable Maintenance & Expense
- Addresses Deferred Maintenance

Plan Process

Section 2

Advisory Committee

Assessing & Prioritizing

Capital Maintenance

Project Expiration

- Allocations Returned after 24 Months
- Periodic Review by Advisory Committee
- Inactive Project Status
- Proper Project Closeout

Plan Timeline

Section 3

Prior Year(s) Appropriations

Current 5 Year Budget (2023-2027)

Next 5 Years Phase I (2028-2032)

Next 5 Years Phase II (2033-2037)

Next 5 Years Phase III (2038-2043)

- Ready for (or in) Implementation
- Scope of Project Properly Identified
- Budgets & Contingencies Identified

Plan Timeline

Section 3

Prior Year(s) Appropriations

Current 5 Year Budget (2023-2027)

Next 5 Years Phase I (2028-2032)

Next 5 Years Phase II (2033-2037)

Next 5 Years Phase III (2038-2043)

- Planning & Assessment Underway
- Budget based on Best Known Info.
- Summary Worksheet Only

Plan Timeline

Section 3

Prior Year(s) Appropriations

Current 5 Year Budget (2023-2027)

Next 5 Years Phase I (2028-2032)

Next 5 Years Phase II (2033-2037)

Next 5 Years Phase III (2038-2043)

- Being Considered for CIP
- Budgets Lack Certainty
- Summary Worksheet Only

Plan Timeline

Section 3

Prior Year(s) Appropriations

Current 5 Year Budget (2023-2027)

Next 5 Years Phase I (2028-2032)

Next 5 Years Phase II (2033-2037)

Next 5 Years Phase III (2038-2043)

- Lacks Fully Defined Scale & Scope
- Budgets Unknown

Plan Timeline – Prior Year(s) Update

Section 3

Project Category	2020	2021	2022	2023*	Total
Transportation & Mobility (19)	\$6,045,413	\$5,402,820	\$5,906,987	\$5,100,000	\$22,455,220
Utility Systems (19)	\$675,166	\$738,143	\$152,427	\$0	\$1,565,735
Parks & Recreation (76)	\$70,694	\$1,330,585	\$971,887	\$963,000	\$3,336,166
City Facilities (6)	\$274,687	\$451,202	\$9,772,756	\$200,000	\$10,698,645
Equipment (9)	\$690,526	\$340,090	\$230,591	\$1,000,000	\$2,261,207
Technology Program (14)	\$232,737	\$263,674	\$238,656	\$1,000,000	\$1,735,067
Prior Yrs. Encumbrance	\$2,942,539	\$7,907,489	\$17,009,996	\$0	\$27,860,024
Grand Total	\$10,931,761	\$16,434,002	\$34,283,301	\$8,263,000	\$69,912,064

Plan Timeline – Future Year(s)

Section 3

Category	Current 5	Phase I	Phase II	Phase III	Total
Transportation & Mobility (19)	\$27,806,017	\$6,100,000	\$6,100,000	\$6,100,000	\$46,106,017
Utility Systems (19)	\$26,022,060	\$14,995,675	\$14,995,675	\$14,995,675	\$71,009,085
Parks & Recreation (76)	\$24,400,587	\$3,368,500	\$1,250,000	\$1,300,000	\$30,319,087
City Facilities (6)	\$87,727,218	\$60,000,000	-	-	\$147,727,218
Equipment (9)	\$12,553,829	-	-	-	\$12,553,829
Technology Program (14)	\$6,922,802	\$410,994	\$410,994	\$410,994	\$8,155,784
Grand Total	\$185,432,513	\$84,875,169	\$22,756,669	\$22,806,669	\$315,871,020

Project Overviews

Sections 4 thru 9

Category Description

Category Goals & Objectives

Project Summary Listing

6.2 PARK RENOVATIONS & IMPROVEMENTS

The City of Gahanna owns over 750 acres of parkland. This acreage is made up of developed parks designed for active recreational use, multi-purpose trails and over 200 acres of preservation and conservation properties. The Gahanna Parks & Recreation Department is charged with the stewardship of these resources. Improving amenities, while maintain existing park facilities and grounds are of high priority for the City. Projects included in this section of the CIP include shelter additions and renovations, park fencing, lighting, shade structures, restroom additions and renovations, signage, and irrigation are some examples.

6.2.1 PARK RENOVATION GOALS

- Improve participant satisfaction level
- Remove and update equipment and features
- Reduce hazards

6.2.2 PARK RENOVATION PROGRAM

Prj #	Project Name	Priority	Start Yr	Duration	Total
PK-22-081	Academy Park Mountain Bike Trail	3-Important	2022		\$250,000
PK-22-082	Price Road House Renovations	2-Essential	2022		\$675,000
PK-23-081	Park Entrance Signs Replacement	CM	2023		\$184,000
PK-23-082	Trail Signage Repair/Replace/Install	CM	2023		\$30,000
PK-23-083	Golf Course Irrigation Repairs	CM	2023		\$31,000
PK-24-081	Creekside Island Erosion Control	CM	2024		\$50,000
PK-24-082	Friendship Park Pickleball-Basketball Fencing	CM	2024		\$25,000
PK-24-083	Lower McCorkle Restroom Facility	3-Important	2026		\$250,000
PK-24-086	Woodside Green Pond Rebuild	CM	2024		\$250,000
PK-25-081	Academy Park - Mountain Bike Trail Head	3-Important	2025		\$175,000
PK-25-082	Academy Park - Skills Park	3-Important	2025		\$175,000
PK-25-083	Hannah Ponds Dredging	CM	2025		\$175,000
PK-25-084	Golf Cart Replacement	2-Essential	2025		\$120,000

Project Overviews

Sections 10

Project Listings

10.1.3.1 - Play Elements & Surfaces

Prj #	Project Name	Priority	Start Yr	Duration	Status	Encumbered	2023	2024	2025	2026	2027	Total
PK-23-081	Ambassador Park - Play & Shade Structures	CM	2023			\$200,000						\$200,000
PK-23-	Upper McCorkle - Surface Replacement	CM	2023			\$70,000						\$60,000
PK-24-	Academy Park - Play & Shade Structures	CM	2024					\$450,000				\$450,000
PK-25-	Bryn Mawr - Play & Shade Structures	CM	2025						\$152,000			\$152,000
PK-26-	Pizzurro Park - Dog Play & Shade Structures	CM	2026							\$90,000		\$90,000
PK-26-	Ashburnham - Play & Shade Structures	CM	2026							\$187,000		\$187,000
PK-27-	Rice Ave - ADA Compliance & Shade Structure	CM	2027								\$170,000	\$170,000
PK-28-	Friendship Park - Play & Shade Structures w/ Surface	CM	2028								\$500,000	\$500,000
PK-29-	Rathburn - Play & Shade Structures	CM	2029								\$175,000	\$175,000
PK-30-	Hunter's Ridge Park - Play Structures	CM	2030								\$125,000	\$125,000
PK-30-	Trapp - Play & Shade Structures	CM	2030								\$185,000	\$185,000
PK-32-	Hannah Park - Play & Shade Structures w/ Surface	CM	2032								\$1,700,000	\$1,700,000
PK-35-	Upper McCorkle - Play Structure	CM	2035								\$203,000	\$203,000
PK-36-	Sunpoint Park - Play Structure	CM	2036								\$1,013,000	\$1,013,000
PK-39-	Headley Park - Play Structure	CM	2039								\$470,000	\$470,000
PK-40-	Woodside Green - Play Structure	CM	2040								\$254,000	\$254,000
PK-	Gahanna Swimming Pool - Play Structure	CM									\$203,000	\$203,000
						\$270,000	\$0	\$450,000	\$152,000	\$277,000	\$4,998,000	\$6,137,000

Project Overviews

Sections 10

Project Listings

Detailed Worksheets

Gahanna TR-23-1401 - Street Program - Asphalt Overlay

Start Year: 2023
 Project Created: Jan-23
 Last Updated: Feb-23

Project Priority: CM Capital Maintenance
Projected Cost: \$4.614 M
Duration: 12 Months
Current Status: Planning & Assessment

Project Type: Transportation & Mob
Project Category: Roads & Bridges
Project Area: Citywide
Project Completion: Dec-23

Project Overview:

The City uses a street rating system that is based upon a scale of 1-100 (100 represents a perfect rating). The system rates the streets in four categories: extent cracking, concrete condition, crack seal condition and pavement defects (e.g. potholes). All four categories contribute to the overall rating, but the pavement defects category is weighted the heaviest because it relates to the ride quality and current maintenance costs. Road paving projects are prioritized based upon their individual rating. Other infrastructure improvements are also considered (e.g. water line replacement) when the annual plan is developed. The goal is to have a rating of 75 or above for all roadways.

Projected Cost:	Encumbered	2023	2024	2025	2026	2027 - 2031	2032 - 2042	Totals
<i>Duration (in months)</i>		12 M						
Planning & Assessment	-	-	-	-	-	-	-	\$0
Design & Permitting	-	-	-	-	-	-	-	\$0
Land Acquisition	-	-	-	-	-	-	-	\$0
Utility Relocation/Clearance	-	-	-	-	-	-	-	\$0
Construction Management	-	-	-	-	-	-	-	\$0
Construction & Inspection	\$513,924	\$4,100,000	-	-	-	-	-	\$4,613,924
Totals	\$513,924	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,613,924

Funding Sources:

Capital Improvement Fund	\$513,924	\$4,100,000	-	-	-	-	-	\$4,613,924
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
	-	-	-	-	-	-	-	\$0
Total	\$513,924	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,613,924

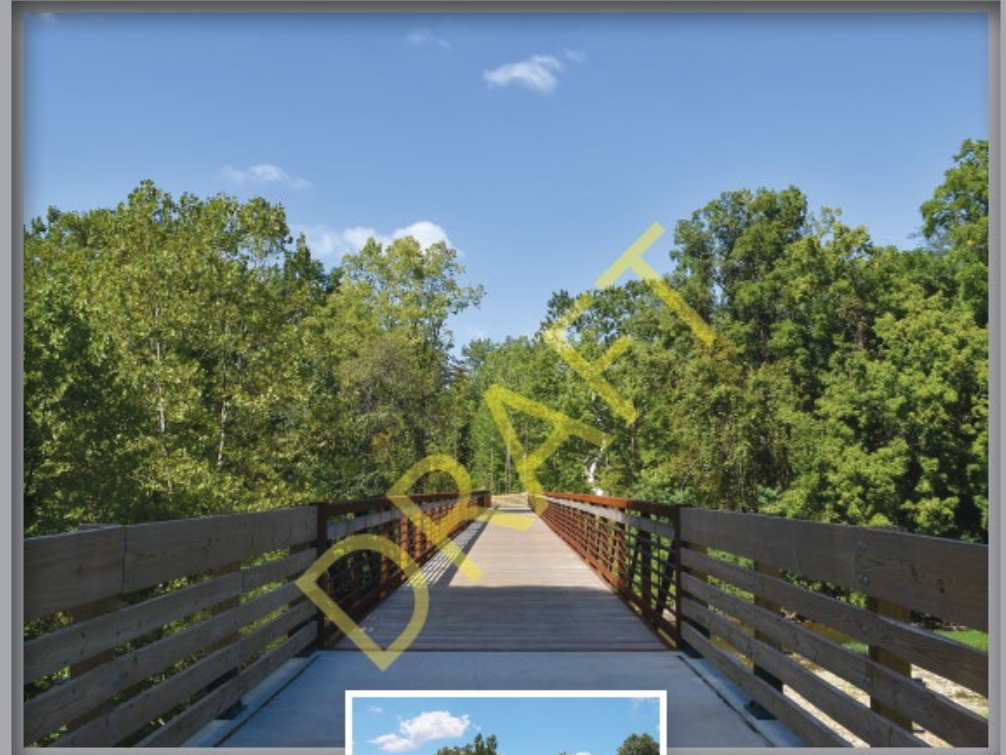
Next Steps/Update:

The 2023 Street Program has been established and will include the following roads in the asphalt overlay phase of the project; Bonnington Way (Lincolnshire Rd to Empire Dr), Canford Pl (Highbury Crescent to End of Ct), Chapelfield Rd (Armor Hill Dr to Olde Ridenour Rd), Churchill Dr (Clotts Rd to End of Ct), Citation Ct (Venetian Way to End of Ct), Forestwood Dr (Humboldt Dr E to Stygler Rd N), Gulfstream Ct (Venetian Way to End of Ct), Hardtack Ct (Venetian Way to End of Ct), Havelock Ct (Beaverbrook Dr to End of Ct), Highbury Crescent (Chapelfield Rd to Armor Hill Dr), Howland Dr (Whitson Dr to Taylor Rd), Olympia Fields Ct (Waybaugh Dr to End of Ct), Parsley Pl (Sherwood Meadows Dr to End of Ct), Science Blvd (Claycraft Rd to 1000' S of Tech Center Dr), Tabor Ct (Dellfield Way to End of Ct), Tall Oaks Dr (Woodfield Ct to Woodmark Run), Tamara Dr S (Tamara Dr N to Helmbright Dr), Venetian Way (Riva Ridge Blvd to Tim Tam Ave), Windtree Ct (Harrison Pond Dr to End of Ct), Woodfield Ct (Tall Oaks Dr to End of Ct)



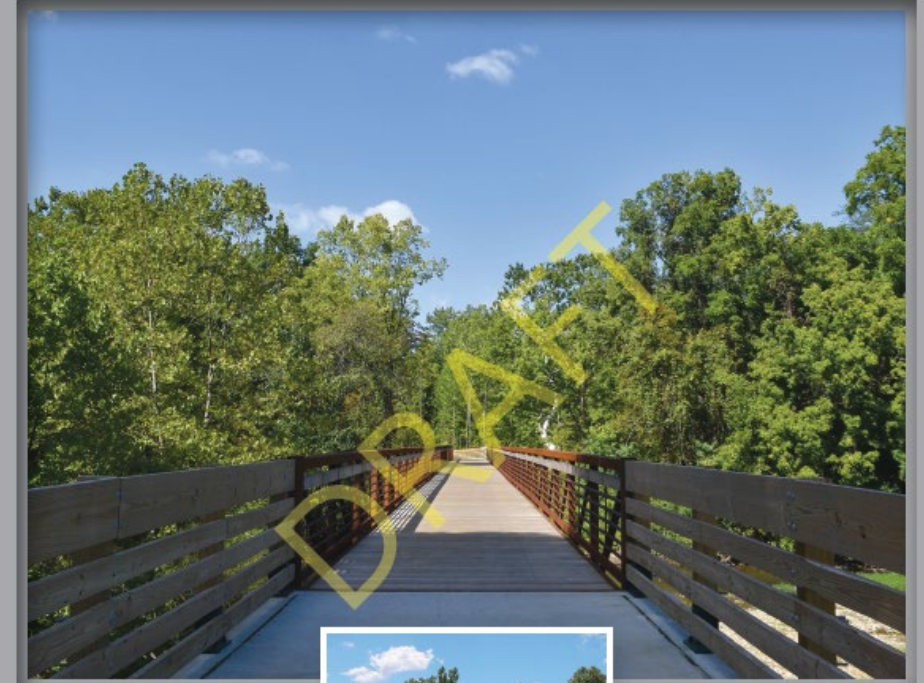
Next Steps

- Continued Project Prioritization
- Budget Analysis
- Public Participation
- CIP Adoption
- Operating & Capital Budget Adoption



Approval Timeline

- June 5th – Draft CIP Circulated to Council
- June 12th – Finance – CIP Discussion
- June 21th – Town Hall Presentation & Discussion
- June 26th – Finance – CIP Discussion
- July 3rd – No Meeting
- July 10th – Council Meeting – No CIP
- July 17th – Finance Introduction
- July 24th – 1st Reading w/ Public Hearing
- July 31st – Finance Discussion – Follow-up
- August 7th – 2nd Reading & Adoption w/ Public Hearing



QUESTIONS?



2023 Capital Improvement Plan

