



TO: Gahanna City Council
Clerk of Council

FROM: Kevin Schultz, Senior Director of Operations
Mayor Laurie A. Jadwin

Cc: Raymond J. Mularski, City Attorney
Joann Bury, Director of Finance

DATE: July 25, 2023

SUBJECT: Request for Council Action (July 31, 2023 COTW Meeting)

ACTION ITEMS

ACTION ITEM # 1: ORDINANCE ADOPTING THE 2023-2027 CAPITAL IMPROVEMENT PLAN (CIP)

In years past, the City has organized capital investment projects in a document known as the Capital Needs Assessment (CNA). This document was a general collection of projects based on the needs of each of the departments. Prior to the passage of Issue 12, the City did not have a dedicated financial resource to address many of these needs. Projects were inventoried, prioritized, and potentially funded based on identified capital resources for a given year.

With the passage of Issue 12 and the establishment of a dedicated financial resource to fund capital investments, the City undertook the development of a Capital Improvement Plan (CIP) to guide future investments in capital projects. The goal of the CIP is to build upon the framework of the CNA document by planning for long-term strategic capital investments in the City's infrastructure (including roads and bridges, utility systems, and trail networks); park capital improvement projects (such as the replacement of play structures, the construction of new amenities, and related quality of life improvements); and the City's needs related to aging city facilities, equipment, and information technology.

The CIP is a working document that will be used as a planning and management tool to identify, prioritize, align, budget, and construct capital investments throughout the City. The CIP defines a clear process that informs the Administration, Council, and, most importantly, the public on projects to be undertaken within the next five (5) years. The Plan is also future-focused, as projects are identified and inventoried through 2037. As other strategic planning documents are completed, they will continue to inform the CIP.

The CIP process was presented to Council in March 2023, with a draft document published and introduced to the Finance Committee in June. In addition to the public discussions that have taken place with Council, the Administration has held a Town Hall meeting to garner additional

public feedback and also has made presentations to civic association representatives and members of the Gahanna Senior Center.

The Administration now presents a proposed final plan to Council and respectfully requests an Ordinance to adopt the 2023 -2027 Capital Improvement Plan.

Requested Legislation and Funding:

Legislation Needed: N/A

Emergency/Waiver: N/A

Name & Address: N/A

Already Appropriated (Amounts & Accounts Names/Titles): N/A

Supplemental/Transfer (Amounts & Account Names/Titles): N/A

Attachments:

DOS-ATT-2023-2027 Capital Improvement Plan