ORD-0043-2025
EXHIBIT A

# 2026 - 2030 Capital Improvement Plan

**Annual Update - August 2025**

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# Revision Table

| Version # | Date | Revision(s) | Author |
|---|---|---|---|
| 1.0.2023 | July 2023 | Original Document | KS |
| 1.1.2023 | August 2023 | 2.1 Advisory Committee – Membership Updated | KS |
| 1.0.2024 | April 2024 | Section 2 & 3 edits RE: CIP Advisory Committee | KS |
| 1.1.2024 | August 2024 | Annual Update | KS |
| 1.0.2025 | June 2025 | General Plan Updates | KS |
| 1.1.2025 | June 2025 | Section 3: Plan Phasing | KS |
| 1.2.2025 | August 2025 | Sections 4-9: Project Summaries Updated to 5 Year Projection | KS |
| 1.3.2025 | August 2025 | Section 10: Project Listings Updated | KS |
| 1.4.2025 | August 2025 | Section 10: Project Listing with Fund Source Added | KS |

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# Table of Contents

1 Capital Improvement Plan – Overview ..... 5
1.1 Capital Improvements ..... 5
1.2 Project Identification ..... 7
1.3 Project Locations ..... 8
1.4 Project Priority ..... 9
1.5 Project Budgeting and Schedule ..... 11
2 Capital Improvement Plan Process ..... 13
2.1 CIP Advisory Committee ..... 13
2.2 Assessing and Prioritizing ..... 13
2.3 Capital Maintenance Allocations ..... 14
2.4 Project Expirations ..... 14
2.5 Plan Updates and Annual Adoption ..... 14
3 Plan Phasing ..... 16
3.1 Actionable ..... 16
3.2 Assessment ..... 16
3.3 Identified ..... 16
3.4 Visionary ..... 16
4 Transportation & Mobility ..... 18
4.1 Transportation and Mobility ..... 18
5 Utility Systems ..... 20
5.1 Sanitary Sewer Systems ..... 20
5.2 Storm Water Systems ..... 21
5.3 Water System ..... 22
6 Parks & Recreation ..... 23
6.1 Play Elements & Surfaces ..... 23
6.2 Park Renovations & Improvements ..... 24
6.3 Trails, Paths, & other Park Surfaces ..... 26

6.4 Pool Infrastructure ..... 28
7 City Facilities ..... 29
7.1 City Facilities ..... 29
8 Equipment ..... 30
9 Technology Program ..... 31
9.1 Gahanna Fiber Optic Network (G-NET) ..... 31
9.2 Technology Infrastructure ..... 32
9.3 Systems & User Applications ..... 33
10 Capital Improvement Plan - Project Listings ..... 35
10.1 Project Listings By Category ..... 35
10.2 Project Listing with Fund Source ..... 35
11 Capital Improvement Plan - Project Listings with Fund Accounting **Error! Bookmark not defined.**

# 1 CAPITAL IMPROVEMENT PLAN – OVERVIEW

## 1.1 CAPITAL IMPROVEMENTS

The City of Gahanna Capital Improvement Plan (CIP) is intended to identify, plan for, and prioritize all major financial investments that support the City's core functions. The CIP is primarily a financial management tool used by the City to ensure public dollars are being leveraged strategically to address critical needs.

Capital improvements refer to major, non-recurring physical expenditures such as upgrading or expanding public infrastructure, acquiring land or buildings for public purposes, purchasing equipment, or implementing core technology systems. Common projects identified for capital expenditures include:

1. Improvements to infrastructure such as streets, sanitary & storm sewer systems, potable water systems, and communication infrastructure.
2. Upgrading parks and recreation facilities such as playgrounds, trail networks, park amenities, aquatic facilities and other quality of life items.
3. Purchasing of major equipment such as snowplows, specialized maintenance equipment, police cruisers, and communication equipment.
4. Implementing information technology equipment, systems and applications which are critical in supporting all of the major functions and city operations.
5. Acquisition of land for public purposes, including right-of-way, parks, and government facilities.
6. Construction, expansion or major renovation of a public building or facility (ex. City Hall, parks shelters, renovation projects, building retrofit for energy efficiency).
7. Related planning, engineering, design, appraisal, or feasibility costs (ex. Design Fees, Construction Administration, etc.).

These projects increase a capital assets value in both monetary and service measures. In practice, the principal purpose of capital improvement programming is to assign priorities to capital improvements which represent major financial investments, are considered critical to the operation of the City, and are not otherwise programmed and undertaken as a regular and continuing operational function.

There are also annual maintenance programs that fall within the purview of the Capital Improvement Plan. These programs consume capital resources and address capital items that require routine maintenance or are a recurring expense every few years. Examples of annual programs that fall under capital maintence are: street rebuilds, asphalt overlay, streetlight painting, traffic control upgrades, vehicle and equipment replacements. This categorization allows Council and the public to understand the true capital costs of sustaining the City's current level of service.

Typical capital improvement and maintenance projects:

- improve, replace and maintain capital assets,
- satisfy accumulated or newly recognized public service needs,
- may require special financing considerations and methods.

This Capital Improvement Plan is a working document that is reviewed and updated annually to reflect changing community needs, priorities, and funding opportunities. Specific projects and related financial information is reviewed and updated as projects advance through the plan process.

The plan includes road, bridge, public utilities, city facilities, parks, open space, gateways and equipment related projects.

Projects are organized into the following focus areas:

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

These focus areas will help the city to prioritize the physical improvements in specific geographical areas and\or categorize projects that have a city-wide impact. The Actionable Phase of the Capital Improvement Plan identifies $$118,000,000 in projects. The budget breakdown, by focus area, is illustrated in Figure 1.

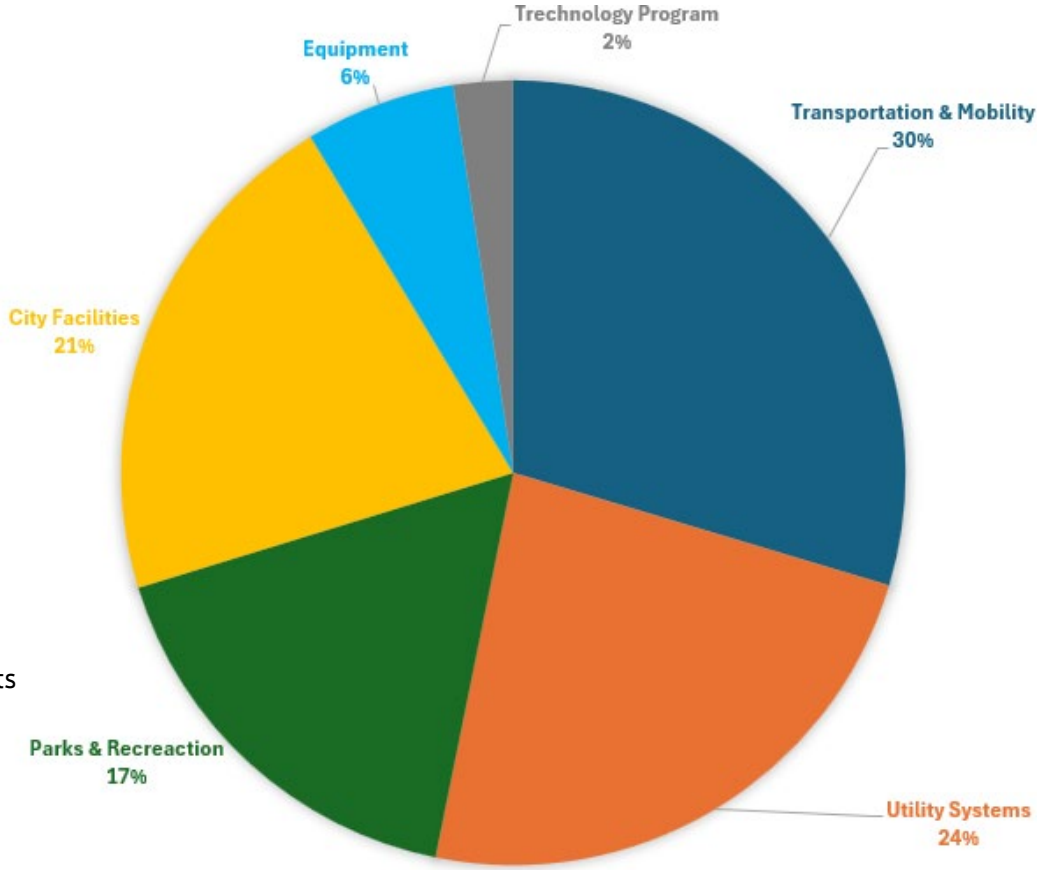


Figure 1 - CIP Actionable Projects

## 1.2 PROJECT IDENTIFICATION

One of the most difficult tasks in capital improvement planning is correctly identifying the needs and desires of the community. The purpose of any public undertaking is to maximize the "general welfare" or the well-being of its citizens. General welfare is defined as an aggregation of individual welfares, or an aggregation of the shared needs and wants of individuals.

The starting place for this Capital Improvement Plan is identifying and prioritizing capital projects, from the following key City of Gahanna plans:

- 2025 Strategic Plan
- 2025 Comprehensive Transportation & Mobility Plan
- 2023 Parks Master Plan
- 2022 Capital Needs Assessment
- 2021 Gahanna Facility Planning Study
- 2020 ADA Transition Plan
- 2019 Gahanna Land Use Plan

Each of these projects are organized into one of six general categories and then further characterized by project type. While most projects fit neatly within this structure, it should be noted that some projects have components that fall in more than one category. The planning process will help identify overlapping priorities and assist in strategically allocating funding. These overlapping projects will be organized into the category that requires the greatest financial resources.

The categories and project types are as follow:

- **Transportation & Mobility**
  - Roads & Bridges
  - Traffic Control
  - Gateways & Wayfinding
- **Utility Systems**
  - Sanitary Sewer
  - Stormwater\Storm Sewer
  - Water
- **Park & Recreation**
  - Play Elements & Surfacing
  - Park & Trail Asphalt
  - Park Renovation
  - Pool Infrastructure
- **City Facilities**
  - Facility Maintenance
  - Renovation & Expansion
  - Sustainability
- **Equipment**
  - Wheeled Assets
  - Mechanical Equipment
  - Public Safety Equipment
- **Technology Program**
  - Gahanna Fiber Optic Network
  - IT Infrastructure
  - Systems & User Applications

## 1.3 PROJECT LOCATIONS

Along with organizing project by category and type, the geographical location in which capital improvements are being made are also identified. This plan defines these geographical areas as established in the 2019 Gahanna Land Use Plan. The land use plan established 5 specific geographic areas; Downtown, Central Corridor, North Gateway, West Gateway, and South Gateway. A general Neighborhood geography was established for the remaining residential areas throughout the city. For CIP purposes, the neighborhood geography will identify projects that will have a smaller impact within a single neighborhood.

While the plan strives for specificity for each activity being undertaken with capital funds, projects that are organized as citywide projects, e.g. Annual Street Asphalt Overlay project, will be listed within a Citywide geography. Equipment and Technology projects will not be reported on by a specific geographic location.

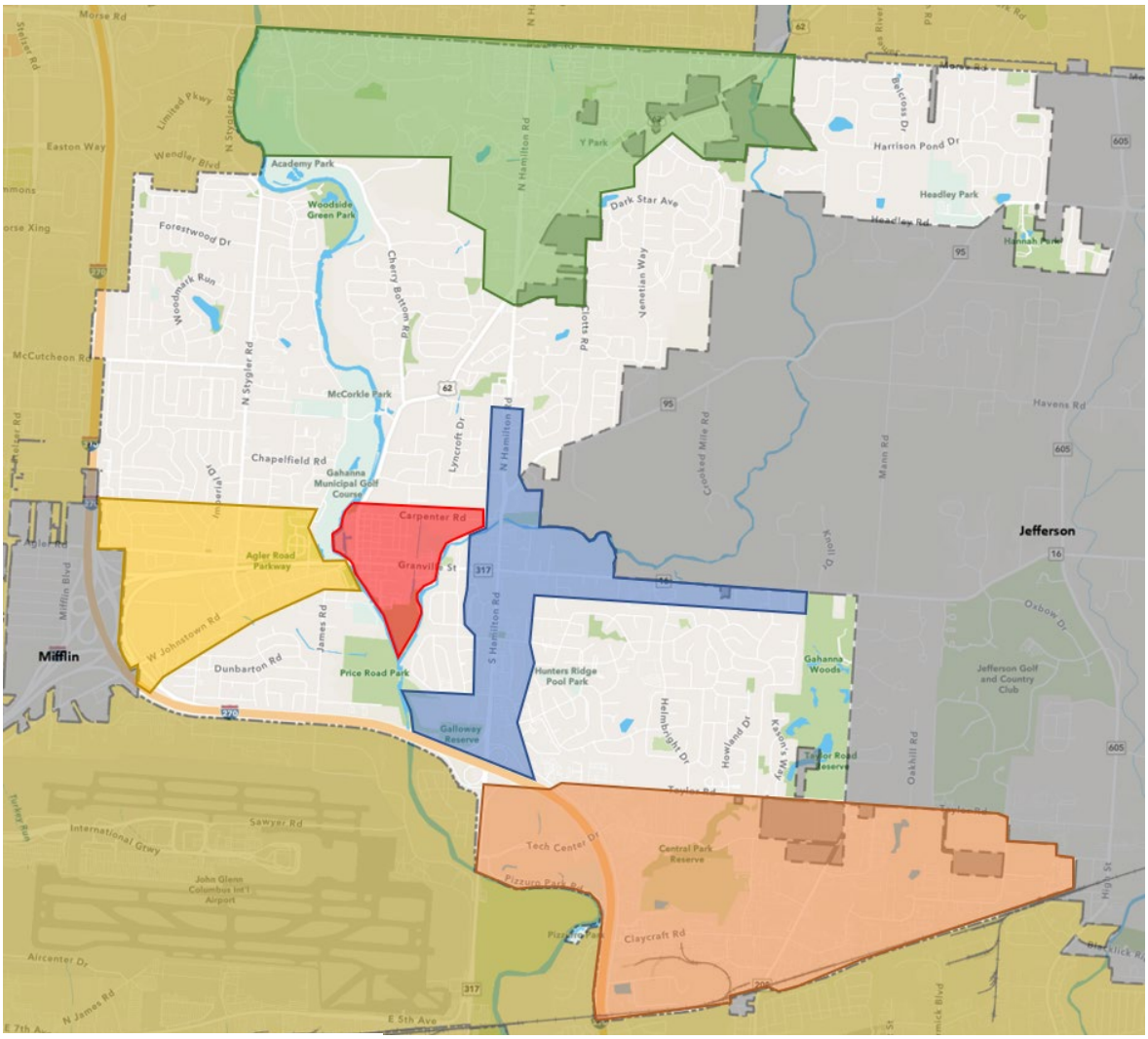


Figure 2 - Project Locations

## 1.4 Project Priority

Prioritizing projects is a critical step in the capital improvement planning process. Over the years, the city has utilized a 3-tier ranking system. For consistency, this same system is being utilized to prioritize projects identified as part of the CIP.

The Plan will prioritize projects in the following manner:

| | |
|---|---|
| **Priority I**<br>**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.<br>• Satisfies a legal obligation (law, regulation, court order, contract).<br>• Alleviates an emergency service disruption or deficiency.<br>• Prevents irreparable damage to a valuable public facility .<br>• Urgent need or emergency projects. |
| **Priority II**<br>**Essential** (should do): Projects that address clearly demonstrated needs or objectives. | • Rehabilitates or replaces an obsolete public facility.<br>• Stimulates economic growth and private capital investment.<br>• Reduces future operation and maintenance costs.<br>• Leverages available state or federal funding. |
| **Priority III**<br>**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.<br>• Promotes intergovernmental cooperation.<br>• Reduces energy consumption.<br>• Enhances cultural or natural resources. |
| **Capital Maintenance**<br>**Maitenance**: Items that meet the capital thresholds for value & life cycle. | • Items that meet the capital funding guidelines.<br>• Address the needs to sustain currect operations.<br>• Can be large groupings of similar assets such as streets.<br>• Emergency repair and replacement items. |

Many of the challenges facing the city and impacting the capital improvement program is years of deferred maintenance on many critical items across all project categories. The passing of Issue 12, by the voters in 2019, established a dedicated funding source to address these items. Until the city has the ability to address the deferred maintenance items, the plan will have an excess of capital maintenance and Priority I projects. The longer-term goals are for a balanced plan across all priorities.

Properly prioritizing projects:

- Ensure the timely repair and replacement of aging infrastructure.

- Provide a level of certainty for residents, businesses, and developers regarding the location and timing of public investments.
- Identify the most economical means of financing capital improvements.
- Coordination of capital improvements and typical maintenance projects.
- Provide planning for future land acquisition and economic development activities.
- Provide an opportunity for public input in the budget and financing process.
- Eliminate sharp increases in tax rates, user fees, and debt levels to cover the unexpected.
- Ensure that patterns of growth and development are consistent with the strategic & comprehensive plans.
- Balance desired public improvements with the community's financial resources.

## 1.5 PROJECT BUDGETING AND SCHEDULE

Once projects are identified and prioritized, they must also be budgeted and ultimately scheduled within the CIP. Capital projects generally span several years before completion. More complicated projects require due diligence to ensure potential solutions are future focused and not merely temporary measures that do not address specific goals. With proper scoping, estimating, and scheduling, projects can be budgeted and planned with greater certainty. All these activities help determine the impact each project has on funding sources, year over year. Properly setting a budget each year of the project versus requesting all funding in one year, avoids placing undo limitations on resources that could be used for another project.

### 1.5.1 CAPITAL BUDGET

The Capital Improvement Plan is used to formulate the annual capital budget. The plan outlines specific projects and appropriates funding for those projects for the upcoming budget year. The capital budget is adopted in conjunction with the annual operating budget. Projects and financing outlined in subsequent years is not appropriated until the annual budget for those years is completed and formally adopted by council. All future years serve as a guide for planning and are subject to further review and modification.

### 1.5.2 FUNDING MECHANISMS

In 2019, voters approved Issue 12, which changed the city income tax credit for payments made to another municipality, from a reduced credit of 83.33 percent to a full 100 percent credit and increased the income tax rate from 1.5 percent to 2.5 percent. Issue 12, specifies that seventy-five (75) percent of the one (1) percent increase is to fund capital improvements and equipment for infrastructure, public safety, municipal facilities or parks and recreation, including without limitation streets, buildings, park facilities, trails, and playground elements, maintenance and repair of the same and paying debt service for such purposes. The remaining twenty-five percent is to be used for funding operations for public safety, public service, or parks and recreation. The dedicated capital funds will be the primary means in which projects identified in the CIP are funded.

Special revenue and proprietary funds, Tax Increment Finance (TIF), state and federal grants, and debt financing are also options to finance capital improvements. Many projects will be funded utilize multiple sources. Below are lists that identify funds that may be used for capital purposes, the local sources within those funds, and possible state and federal contributors.

- **Capital Funds**
  - Capital Improvement
  - Water Capital
  - Sewer Capital
  - Court Building
- **Special Revenue & Proprietary Funds**
  - Street
  - Utility Funds (Sanitary, Storm, Water)
  - Tax Increment Finance (TIF)
  - State Highway

- Law Enforcement Trust
- County Permissive Tax
- Federal Law Enforcement Trust
- Treasury Equitable Sharing

- **Local Funding Sources**
  - Special Assessments
  - Business Improvement Districts
  - Private Grants
  - Donations
  - Tax Levies
  - User Charges
  - Intergovernmental revenue

- **TIF (Tax Increment Financing) Districts**
  - Buckles
  - Central Park
  - Creekside
  - Crescent
  - Eastgate Pizzutti
  - Eastgate Triangle
  - Hamilton Road
  - Johnstown Road
  - Manner Homes
  - North Triangle
  - Olde & West

- **State & Federal Grant Programs**
  - Ohio Department of Transportation
  - Ohio Department of Natural Resources
  - Ohio Department of Development
  - Ohio Public Works Commission
  - Ohio Biennial Grant Appropriations
  - US Department of Transportation
  - US Environmental Protection Agency
  - Federal Emergency Management Agency (FEMA)
  - Congressional Appropriations Grants

# 2 CAPITAL IMPROVEMENT PLAN PROCESS

The planning process is critical in addressing years of deferred maintenance and ensuring that financial resources are being utilized in a manner that maximizes effectiveness. It is through this process that all critical needs can be addressed. As this plan matures, policies should be reviewed and adjusted that streamline the way the plan is managed and how projects are incorporated into the plan.

## 2.1 CIP ADVISORY COMMITTEE

The Capital Improvement Plan (CIP) Advisory Committee was established to review and make recommendations to the Administration for changes and modifications to the plan. The plan is presented to City Council for annual adoption or when changes and modifications to the plan require supplemental appropriations. The committee is made up of the Mayor, Council President, Finance Committee Chairperson, one Council Representative (as designated by Council President), Senior Director of Administrative Services, Senior Director of Operations, and the Director of Finance. Stakeholders from the Departments of Finance, Engineering, Public Service, Public Safety, Parks & Recreation, and Economic Development will make presentation to the advisory committee. This group will meet, at a minimum, quarterly, to gather information regarding the status and priority of projects, and to identify the need for supplemental appropriations. This group will make recommendations to the Administration that will assist in establishing the annual capital budget. The Administration, based on the adopted CIP, will make recommendations to City Council for annual capital appropriations.

The Senior Director of Operations, Senior Director of Administrative Services, and the Finance Director or their designees will serve as staff to the advisory committee and be responsible for the overall management of the Capital Improvement Plan process.

## 2.2 ASSESSING AND PRIORITIZING

Projects being brought forward for incorporation into the plan will be assessed for readiness. The following will be completed by the department requesting the improvement and reviewed by the committee prior to the project being included in the plan:

- Department has assessed the project for inclusion in the CIP.
- Department completed the project worksheet and justification.
- Project materials are delivered to the staff of the CIP Advisory Committee.
- Staff assess the project, timelines, and resource allocations.
- Project is presented to the CIP Advisory Committee
- CIP Advisory Committee recommends changes and modification to the Administration.
- When supplemental appropriations are needed, the modifications are presented to Council.
- Modifications are incorporated into the plan document for annual adoption.
- All projects follow the procurement and legislative processes as required.

Active projects that require supplemental appropriations based on additional information shall complete a similar process as outlined above. It is critical that the allocation of all capital resources is done following a standardized process to ensure these resources are used efficiently and effectively.

## 2.3 Capital Maintenance Allocations

A portion of the capital budget will be allocated annually for the maintenance and replacement of capital assets. The amount allocated for capital maintenance shall not exceed 25% of the entire capital budget. This will help shift the city to a proactive versus reactive model when addressing capital needs. The planning process will help projects and associated expenditures be more predictable. The city also has a need to address emergency maintenance quickly. When assets become damaged and emergency maintenance is required, it is critical the city have a mechanism to address these items without having to return to the legislative process. A process will be adopted that follows the City's adopted procurement policy.

## 2.4 Project Expirations

This planning process enhances how projects are budgeted and performed. Extenuating circumstances may cause a project to stall. To avoid a situation where capital resources become unavailable for long periods of time without producing results, projects that have been placed on hold for longer than 24 months will have their allocations returned to the appropriate funding source to be used to address other priorities. Projects that are in an active implementation and a drawdown state are not subject to this provision.

The following measures should be in place:

- All projects are subject to a periodic review by the CIP Advisory Committee.
- Proper notification should be made when a project falls into inactive status.
- Upon project close, all related purchase orders shall be closed, and funds redirected.

## 2.5 Plan Updates and Annual Adoption

The Administration will provide to Council updates on the plan on a quarterly basis. These updates will be an overview of plan status, highlight any changes to projects listed in the plan, and be the time when supplemental appropriations could be requested.

The plan will also go through an annual adoption process prior to the Capital Budget being formally presented to Council. The annual adoption process will begin at the end of the 2nd quarter or the start of the 3rd quarter each year and run for a period of no less than 8 weeks. Keeping this annual timeline will provide the public a consistent timeframe in which to participate in the plan process.

**Schedule for Annual Adoption:**

- Week 1 – Draft plan published.
- Week 2 – Presentation of draft plan
- Week 3 – Public Comment
- Week 4 – Continued Discussion

- Week 5 – Public Comment
- Week 6 – Final Plan Introduced
- Week 7 – Public Hearing and 1st Reading.
- Week 8 – Committee Discussion
- Week 9 – Public Hearing and 2nd Reading.

* Weeks listed above are not consecutive weeks

# 3 PLAN PHASING

The intent of this plan is to establish accurate scope and cost estimates for projects so they can move through implementation in an effective manner. The uncertainty of projects in the Plan Phase Identified and/or Visionary can only be considered conceptual. Project scope, potential solutions, and cost estimates would only be accurate at the beginning of the process established by this plan. It is important to have a comprehensive list of projects that can be reviewed and assessed as part of the capital planning process. This plan is divided into the 4 categories described below.

## 3.1 ACTIONABLE

**Implementation:** Projects are in the design and construction phase and are actively being implemented. Timelines for completion have been established. Projects established in this interval are;

- Ready for and\or undergoing implementation.
- Project alternatives have been considered and solution selected.
- Scope of the project is properly identified.
- Budget and contingencies are established and being refined.
- Recommended appropriations be included in the capital budget.

## 3.2 ASSESSMENT

**Feasibility:** Projects in this category are in the planning and assessment phase and the feasibility for implementation is being consideration. Projects established in this interval are;

- Pending planning and assessment work to establish feasibility.
- General cost estimates are based on best known information.
- Project listed on a summary worksheet, but a detailed worksheet is only in draft form.

## 3.3 IDENTIFIED

**Consideration:** Projects in this category have been identified with feasibility and assessment work to commence in out years. Projects established in this interval are;

- Being considered for incorporation in the long-term plan
- Cost estimates are preliminary and lack certainty.
- Project listed on a summary worksheet only.

## 3.4 VISIONARY

**Conceptual:** These projects are considered long-term visionary projects. Macro level objectives are understood but many factors will impact this project moving up into subsequent phases. Projects established in this interval are;

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

| Projected Cost by Year | Actionable | Assessment | Identified | Visionary | Totals |
|---|---|---|---|---|---|
| **Transportation & Mobility** | | | | | |
| **Transportation Total** | **34,995,000** | **1,000,000** | **200,000** | **-** | **$36,195,000** |
| **Utility Systems** | | | | | |
| Sanitary Sewer | 19,755,000 | - | - | - | **$19,755,000** |
| Storm Water | 2,250,000 | - | - | - | **$2,250,000** |
| Water | 5,800,000 | - | - | - | **$5,800,000** |
| **Utility Systems Total** | **27,805,000** | **-** | **-** | **-** | **$27,805,000** |
| **Parks & Recreation** | | | | | |
| Play Elements | 1,300,000 | 2,885,000 | - | - | **$4,185,000** |
| Park Renovations | 7,401,000 | 550,000 | 845,000 | - | **$8,660,000** |
| Trails & Paths | 10,345,000 | 1,860,000 | 1,760,000 | - | **$13,965,000** |
| Pool Infrastructure | 215,000 | - | - | - | **$215,000** |
| **Parks & Recreation Total** | **19,261,000** | **5,295,000** | **2,605,000** | **-** | **$27,161,000** |
| **City Facilities** | | | | | |
| **City Facilities Total** | **24,900,000** | **100,000** | **-** | **-** | **$25,000,000** |
| **Equipment** | | | | | |
| Wheeled Assets | 7,034,500 | - | - | - | **$7,034,500** |
| Mechanical Equipment | - | 150,000 | - | - | **150,000** |
| Public Safety Equipment | 275,000 | - | - | - | **$275,000** |
| **Equipment Total** | **7.309.500** | **-** | **-** | **-** | **$7,459,500** |
| **Technology Program** | | | | | |
| Gahanna Fiber Network | 1,250,000 | - | - | - | **$1,250,000** |
| Technology Infrastructure | 1,150,000 | - | - | - | **$1,150,000** |
| System & User Applications | 500,000 | - | - | - | **$500,000** |
| **Technology Program Total** | **2,900,000** | **-** | **-** | **-** | **$2,900,000** |
| **Totals** | **$117,139,500** | **$6,545,000** | **$2,805,000** | **-** | **$126,520,500** |

# 4 TRANSPORTATION & MOBILITY

## 4.1 TRANSPORTATION AND MOBILITY

The city manages over 280 lane miles of paved roadways, 18 bridges, and over 40 signalized intersections. In addition, sidewalks that connect neighborhoods and overhead streetlighting that improves safety are included in this section of the CIP. Multi-use trail systems while critical to mobility throughout the city, are inventoried and described in Section 6.3. Each of these elements work cohesively to create safe and efficient movements into and throughout the city. The annual street rebuilds, and asphalt overlay programs are captured in this section of the CIP.

### 4.1.1 TRANSPORTATION AND MOBILITY GOALS

- Create safe transportation and mobility systems.
- Improve multi-modal movements through the city.
- Maintain pavement ratings of 75 or greater city-wide.

### 4.1.2 TRANSPORTATION AND MOBILITY PROGRAM

| Prj # | Project Name | Priority | Start Yr | Status | Total |
|---|---|---|---|---|---|
| TR-CM-01 | Street Program - Asphalt Overlay | CM | Annual | Annual | $12,495,000 |
| TR-CM-02 | Street Program - Street Rebuild | CM | Annual | Annual | $13,460,000 |
| TR-CM-03 | Sidewalk Maintenance Program | CM | Annual | Annual | $2,910,000 |
| TR-CM-04 | Traffic Control Upgrades & Maint. | CM | Annual | Annual | $3,095,000 |
| TR-CM-05 | Streetlights Upgrades & Maintenance | CM | Annual | Annual | $650,000 |
| TR-CM-06 | Bridge Replacement Program | CM | Annual | Annual | $0 |
| TR-22-01 | Hamilton Road Bridge Enhancements | 2-Essential | 2022 | Construction | $1,150,000 |
| TR-22-02 | Taylor Station/Claycraft Rd Roundabout | 1-Imperative | 2022 | Completed | $1,576,078 |
| TR-23-01 | Old Gahanna Traffic Circulation Imp. | 1-Imperative | Actionable | Planning | $300,000 |
| TR-24-01 | Tech Center Drive at Crescent Pk Signal | 1-Imperative | Actionable | Design | $665,000 |
| TR-24-02 | Stygler-Agler-US 62 - Improvements | 1-Imperative | Identified | Planning | $437,723 |
| TR-24-03 | Speed Awareness Signs | 3-Important | 2024 | Completed | $25,000 |
| TR-24-05 | Wynne Ridge Bridge Reconstruction | 1-Imperative | 2024 | Construction | $1,454,691 |
| TR-25-01 | Gateways - Entries - Wayfinding | 3-Important | Actionable | Design | $125,000 |
| TR-25-02 | E. Johnstown Rd (YMCA Pl - Morse) | 1-Imperative | Assessment | Planning | $0 |
| TR-25-03 | W. Johnstown Rd Reconstruction | 1-Imperative | Actionable | Design | $9,860,007 |
| TR-25-04 | Morse Road Reconstruction: US 62 to RNA Road | 2-Essential | 2025 | Construction | $220,000 |
| TR-26-01 | Taylor Station Road Widening | 1-Imperative | Assessment | Planning | $200,000 |
| TR-26-02 | Hamilton Road ODOT Urban Paving | 1-Imperative | Actionable | Planning | $1,000,000 |
| TR-26-03 | Gahanna Lincoln High School Off Site | 1-Imperative | Actionable | Design | $0 |

| | | | | | |
|---|---|---|---|---|---|
| TR-26-04 | Middle School East Roadway Improv. | 1-Imperative | Actionable | Design | $0 |
| TR-26-05 | Tech Center Drive Extension | 3-Important | Assessment | Planning | $0 |
| TR-26-06 | Morse Road Reconstruction: Cherry Bottom to Hamilton Road | 2-Essential | Actionable | Design | $150,000 |
| TR-28-02 | Havens Corners Rd - Improvements | 1-Imperative | Assessment | Planning | $0 |
| | | | | | **$49,710,776** |

See Section 10 for full project detail.

# 5 UTILITY SYSTEMS

## 5.1 SANITARY SEWER SYSTEMS

The city manages a complex network of sewer infrastructure that services the entire city. This infrastructure ranges in age depending on the age of the original developments. Adding to this complexity the system feeds into the City of Columbus wastewater treatment facilities. Overall capacity and infiltration issues are typical with systems of this age. As development pressures increase so does pressure on the overall system. Capacity improvements are nessusary in various parts of the system and proactive maintenance techniques are programed to improve the overall health of the system.

### 5.1.1 SANITARY SEWER SYSTEM GOALS

- Establish an annual inspection & cleaning process.
- Identify trouble areas and study alternative solutions.
- Provide capacity to meet Economic Development objectives.

### 5.1.2 SANITARY SEWER SYSTEM PROGRAM

| Prj # | Project Name | Priority | Start Yr. | Status | 5 Year |
|---|---|---|---|---|---|
| SS-CM-01 | Sanitary System Rehab & Replacement | 2-Essential | CM | | $2,950,000 |
| SS-CM-02 | Sanitary CCTV Program | 2-Essential | CM | | $1,1,545,000 |
| SS-21-01 | West Gahanna Sanitary Sewer Analysis | 1-Imperative | Actionable | Design | $14,885,000 |
| SS-22-03 | Serran Dr Sanitary Sewer Replacement | 1-Imperative | Actionable | Pre-Bid | $210,000 |
| SS-22-01 | Sanitary Pump Station Improvement | 2-Essential | Actionable | | $3,430,000 |
| SS-23-02 | Gahanna Middle School East, Capacity Imprv | 1-Imperative | Actionable | | $1,162,500 |
| SS-24-01 | Gahanna Lincoln High School, Capacity Imprv | 1-Imperative | Actionable | | $210,000 |
| | | | | | **$24,392,500** |

See Section 10 for full project detail.

## 5.2 Storm Water Systems

The city is responsible for 115 miles of storm sewers, 2,767 catch basins, 2,922 curb inlets, 2,067 storm manholes, 762 outfalls, and 35 water quality structures. With the presence of the Big Walnut & Rocky Fork waterways there are areas located within the FEMA Flood Zone. These systems must work together to mitigate and limit the impacts of stormwater runoff. Proactive maintenance of the stormwater collection system ensures the safe and reliable conveyance of stormwater.

### 5.2.1 Storm Water System Goals

- A
- B
- C

### 5.2.2 Storm Water System Program

| Prj # | Project Name | Priority | Start Yr | Status | Total |
|---|---|---|---|---|---|
| SW-CM-01 | Stormwater System Rehab & Replacement | CM | Annual | - | $2,525,000 |
| SW-CM-02 | Stormwater CCTV Program | CM | Annual | - | $775,000 |
| | | | | | **$3,300,000** |

See Section 10 for full project detail.

## 5.3 WATER SYSTEM

The City of Gahanna provides water utility service within its geographic boundaries. As a master-meter community the city purchases water from the City of Columbus. This water is stored in two above ground storage tanks maintained by the city. Water mains, fire hydrants, curb boxes, and other water utility assets are maintained by the City of Gahanna Public Service Utilities Divisions.

### 5.3.1 WATER SYSTEM GOALS

- A
- B
- C

### 5.3.2 WATER SYSTEM PROGRAM

| Prj # | Project Name | Priority | Start Yr | Status | 5 Year |
|---|---|---|---|---|---|
| W-CM-01 | Waterline Replacement | CM | Annual | - | $5,790,000 |
| W-CM-02 | Fire Hydrant Replacement Program | CM | Annual | - | $450,000 |
| W-22-02 | Water Tower Rehabilitation | 1-Imperative | 2022 | Completed | $1,403,842 |
| W-24-01 | Taylor Road Waterline Replacement | 1-Imperative | Actionable | Design | $3,200,000 |
| | | | | | |
| | | | | | **$9,440,000** |

See Section 10 for full project detail.

# 6 PARKS & RECREATION

## 6.1 PLAY ELEMENTS & SURFACES

The city manages and maintains approximately 18 large play structures throughout the park system. It is critical that these elements remain safe and up to date. Just as critical, is the surfaces these elements are built upon. Play elements have a useful life of 20 years and safety surfaces approximately 10 years. Preventative and ongoing maintenance are necessary to ensure National Playground Safety Standards are met while maximizing equipment lifespans. Maintaining and replacing existing park assets is necessary for safety, citizen satisfaction and resource management. Included in this section are surface replacement and repairs, play element maintenance, replacement, and/or improvements.

### 6.1.1 PLAY ELEMENTS & SURFACES GOALS

- Maintain safe and operable play elements and surfaces.
- Improve Americans with Disabilities access to play elements.
- Update amenities and expand the user group.

### 6.1.2 PLAY ELEMENTS & SURFACES PROGRAM

| Prj # | Project Name | Priority | Start Yr. | Status | Current 5 |
|---|---|---|---|---|---|
| PK-CM-02 | Annual Repairs | CM | 2023 | | $250,000 |
| PK-24-01 | Academy Park - Play & Shade Structures | 2-Essential | Actionable | Design | |
| PK-25-01 | Friendship Park - Play & Shade Structures w/ Surface | 2-Essential | Identified | Planning | $810,000 |
| PK-26-01 | Pizzurro Park - Dog Play & Shade Structures | 2-Essential | Actionable | Planning | $100,000 |
| PK-26-02 | Ashburnham - Play & Shade Structures | 2-Essential | Identified | Planning | $200,000 |
| PK-27-01 | Hannah Park - Play & Shade Structures w/ Surface | 2-Essential | Identified | | $1,985,000 |
| PK-28-01 | Bryn Mawr - Play & Shade Structures | 2-Essential | Identified | | $250,000 |
| PK-28-02 | Rice Avenue Play Structure | 2-Essential | Identified | | $175,000 |
| PK-29-01 | Rathburn - Play & Shade Structures | 2-Essential | Identified | | $175,000 |
| PK-30-01 | Hunter's Ridge Park - Play Structures | 2-Essential | Identified | | $300,000 |
| *PK-30-02* | *Trapp - Play & Shade Structures* | *2-Essential* | Identified | | *$200,000* |
| *PK-32-01* | *Upper McCorkle - Play Structure* | *2-Essential* | Identified | | *$203,000* |
| *PK-36-01* | *Sunpoint Park - Play Structure* | *2-Essential* | Identified | | *$1,250,000* |
| *PK-39-01* | *Headley Park - Play Structure* | *2-Essential* | Identified | | *$900,000* |
| *PK-40-01* | *Woodside Green - Play Structure* | *2-Essential* | Identified | | *$400,000* |
| | | | | | **$3,990,000** |

See Section 10 for full project detail.

## 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 acity. 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.

### 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 | Status | Total |
|---|---|---|---|---|---|
| PK-24-11 | Park Asset Repair, Replacement & Upg. | CM | 2024 | Annual | $1,250,000 |
| PK-22-081 | Academy Park Mountain Bike Trail | 3-Important | 2022 | Complete | $265,000 |
| PK-22-02 | Price Road House Renovations | 2-Essential | 2022 | Construction | $2,141,000 |
| PK-23-02 | Park Signage Repair/Replace/Install | 2-Essential | 2023 | Design | $115,000 |
| PK-23-084 | Golf Course Decking | 2-Essential | 2023 | Complete | $30,000 |
| PK-24-081 | Friendship Park Pickleball-Basketball Fencing/Lighting | 2-Essential | 2024 | Complete | $60,000 |
| PK-24-09 | Action Sports Park | 2-Essential | Closed | Identified | $220,000 |
| PK-24-083 | Woodside Green Pond Rebuild | 2-Essential | Actionable | Design | $650,000 |
| PK-24-12 | Academy Park - Baseball Field Fencing | 2-Essential | Actionable | Combined | $0 |
| PK-24-086 | Hannah Ponds Dredging | 2-Essential | Actionable | Design | $385,000 |
| PK-25-081 | Academy Park-Mountain Bike Trailhead | 3-Important | Actionable | Combined | $0 |
| PK-25-08 | Academy Park Improvements | 3-Important | Actionable | Design | $7,207,500 |
| PK-25-084 | Shull Park Renovation | 3-Important | Identified | Identified | $50,000 |
| PK-26-081 | Lower McCorkle Restroom Facility | 3-Important | Identified | Identified | $250,000 |
| PK-26-082 | Frisbee Golf Course | 3-Important | Identified | Identified | $30,000 |
| PK-26-083 | Hannah Park Outdoor Classrooms | 3-Important | Assessment | Identified | $0 |
| PK-26-084 | Pizzurro Park Restroom Facility | 3-Important | Identified | Identified | $220,000 |
| PK-27-081 | 110 Mill St. Window Replacement | 3-Important | Identified | Identified | $80,000 |
| PK-27-082 | Sunpoint Park Shelter Facility | 3-Important | Identified | Identified | $0 |
| PK-28-081 | Bryn Mawr Improvements | 3-Important | Identified | Identified | $185,000 |
| PK-29-081 | Woodside Green Shelter | 3-Important | Identified | Identified | $580,000 |
| PK-30-081 | Friendship Park Shelter Improvement | 3-Important | Identified | Identified | $152,000 |

| | | | | | |
|---|---|---|---|---|---|
| PK-XX-XX | SW Floodplain Development | 2-Important | Visionary | Identified | $0 |
| | | | | | **$12,620,500** |

See Section 10 for full project detail.

## 6.3 Trails, Paths, & other Park Surfaces

There are over 20 miles of paved trails, nearly 150,000 square feet of asphalt parking lots, and a variety of other hard surfaces (e.g. trails, walkways, play courts) within the park system. Expansion of the trail system is the number one amenity identified by the community in the Parks Master Plan. Multi-use trails provide an alternate mode of transportation through the city and connect residents with other destinations. These surfaces also require ongoing maintenance. Resurfacing asphalt surfaces throughout City parks including parking lots, park trails, park sidewalks is a priority to ensure safety of the users of the system. The Parks & Recreation Department will continue to collaborate with the Engineering Department to ensure work is bid alongside the annual street program for competitive pricing.

### 6.3.1 Trails, Paths, & other Park Surface Goals

- Improve and invest in existing surfaces.
- Reduce hazards.
- Decrease the cost of deferments.

### 6.3.2 Trails, Paths, & other Park Surface Program

| Prj # | Project Name | Priority | Start Yr | Status | Total |
|---|---|---|---|---|---|
| PK-CM-01 | Asphalt Lot Maintenance | CM | CM | Annual | $500,000 |
| PK-22-01 | Big Walnut Trail Section 8 | 2-Essential | Actionable | Construction | $7,400,000 |
| PK-23-01 | Link to Literacy Trail | 2 - Essential | Actionable | Design | $2,400,000 |
| PK-23-03 | Old Ridenour/Granville Trail Repair | 2-Essential | 2023 | | $45,150 |
| PK-23-04 | Price Road Parking Lot Replacement | 2-Essential | 2023 | Combined | $341,356 |
| PK-23-06 | Woodside Green Trail Repairs | 2-Essential | 2023 | | $125,000 |
| PK-24-01 | Royal Gardens Sidewalk | 2-Essential | Identified | | $8,500 |
| PK-24-02 | Woodmark Woods Reserve Sidewalk | 3-Important | Identified | | $12,000 |
| PK-24-04 | Golf Course Cart Path Replacement | 2-Essential | 2024 | Completed | $325,000 |
| PK-24-05 | Academy Park Parking Lot Replacement | 2-Essential | Actionable | Combined | $0 |
| PK-24-06 | Hannah to Headley Connector Trail | 2-Essential | Assessment | Planning | $836,500 |
| PK-25-01 | Gahanna Woods Parking Lot Replacement | 2-Essential | Identified | Planning | $550,000 |
| PK-25-02 | Lower McCorkle Parking Lot Replacement | 2-Essential | Identified | Planning | $660,000 |
| PK-25-03 | Hunter's Ridge Basketball Court Replace Surface | 2-Essential | Identified | Planning | $50,000 |
| PK-25-04 | Morse Road Multi-use Trail Tunnel Drainage | 2-Essential | 2024 | Completed | $0 |
| PK-26-01 | Hannah Park Parking Lot | 2-Essential | Identified | Planning | $935,000 |
| PK-26-02 | Ashburnham Sidewalk | 2-Essential | Identified | Planning | $25,000 |
| PK-26-03 | East Johnstown Multi-use Trail | 2-Essential | Identified | Canceled | $517,500 |
| PK-27-01 | Friendship Park Parking Lot | 2-Essential | Identified | Planning | $660,000 |
| PK-27-02 | Hunter's Ridge Parking Lot Replacement | 2-Essential | Identified | Planning | $300,000 |

| | | | | | |
|---|---|---|---|---|---|
| PK-28-01 | Sunpoint Loop Trail | 2-Essential | Identified | Planning | $50,000 |
| PK-28-02 | Upper McCorkle Park Parking Lot | 2-Essential | Identified | Planning | $300,000 |
| PK-29-01 | East Johnstown: Sycamore Run to N. Hamilton Road Trail | 3-Important | Identified | Planning | $0 |
| PK-29-02 | Science Blvd. to Claycraft Trail | 3-Important | Identified | Planning | $0 |
| PK-29-03 | Clark State: Theori to N. Hamilton Trail | 3-Important | Identified | Planning | $0 |
| PK-29-04 | W. Johnstown to Big Walnut Trail | 3-Important | Identified | Planning | $0 |
| PK-29-01 | Vets Memorial Park Parking Lot | 2-Essential | Identified | Planning | $175,000 |
| | | | | | **$16,216,006** |

See Section 10 for full project detail.

## 6.4 Pool Infrastructure

The City maintains 5 aquatic or water related facilities at three separate locations. Each of these facilities require ongoing repairs, replacements, and improvements. The improvements and maintenance include features such as slides, diving boards and climbing walls, boiler replacements, decking and pool repair and/or replacement and chlorinators.

### 6.4.1 Pool Infrastructure Goals

- Maintain safe and operable aquatic facilities.
- Increase resident satisfaction with updated amenities.
- Increase operation's efficiencies by updating aging equipment.

### 6.4.2 Pool Infrastructure Program

| Prj # | Project Name | Priority | Start Yr. | Status | 5 Year |
|---|---|---|---|---|---|
| PK -CM-01 | Pump Room Maintenance | CM | | Annual | $125,000 |
| PK -24-01 | Aquatic Assessment/Facilities Plan | 2-Essential | 2024 | Assessment | $150,000 |
| PK-25-07 | Chairs and Shade Update | 2-Essential | 2025 | Completed | $20,000 |
| | | | | | **$185,000** |

See Section 10 for full project detail.

# 7 CITY FACILITIES

## 7.1 CITY FACILITIES

Over the last two decades city facilities have been assessed for condition and overall functionality. A study conducted in 2005 concluded that the city needed an addition 100,000 square feet to meet the needs at that time. Minimal investment has been made in the City's facilities and has left the city facing many challenges in this area. In 2022, the City began addressing these needs with the purchase of 825 Tech Center Drive. This will address the needs of the Police Department, City Hall, and the Senior Center.

Solutions for the Public Service and Parks Maintenance facility on Oklahoma Ave. are under consideration but are challenged with the lack of open land for a facility of this size. In addition, the residents have identified a desire for a Community Center. As these facility needs are addressed, it will be critical that the replacement of building systems is properly planned in the future.

### 7.1.1 CITY FACILITIES GOALS

- Provide safe and healthy working environments.
- Address facility needs 30 years into the future.
- Utilize sustainability measures to reduce operating costs.

### 7.1.2 CITY FACILITIES CIP PROGRAM

| Prj # | Project Name | Priority | Start Yr | Status | 5 Year |
|---|---|---|---|---|---|
| FA-20-1401 | Creekside Flood Mitig. & Plaza Imp. | 1-Imperative | Actionable | Design | $25,000,000 |
| FA-22-825 | 825 Tech Center Drive Reno & Expansion | 1-Imperative | 2022 | Construction | $61,895,000 |
| FA-23-1401 | Parks & Service Maintenance Complex | 1-Imperative | Assessment | Planning | |
| FA-YR-01 | Strategic Land Acquisition for Development | 3-Important | CM | Annual | $1,500,000 |
| FA-25-03 | Centerpoint Church Parking Lot Easement | 3-Important | 2025 | Complete | $300,000 |
| FA-25-04 | Property Acquisition – James Road | 3-Important | 2025 | Planning | $480,000 |
| | Community Recreation Center | 3-Important | Visionary | | $0 |
| | | | | | **$97,182,620** |

See Section 10 for full project detail.

# 8 EQUIPMENT

Equipment is utilized by city staff to perform the specific duties of the department. These assets are generally not fixed to one specific area or job site but have the ability to be mobile and can be utilized where they are needed. This section of the CIP is broken down into 3 categories, wheeled assets, mechanical equipment, and public safety equipment. Examples of these are police cruisers, heavy construction equipment, certain classes of lawn equipment, vehicle lifts utilized by the Fleet Division, portable traffic control devices, and police radio equipment utilized for emergency communications. Building Systems such as mechanical systems, generators, furniture is listed in the Facilities section of the CIP.

| Prj # | Project Name | Priority | Start Yr | Status | Total |
|---|---|---|---|---|---|
| FL-AN-1401 | Heavy Equipment Replacement | CM | CM | | $1,878,000 |
| FL-AN-1402 | Specialty Equipment Replacement | CM | CM | | $2,657,500 |
| FL-AN-1403 | Police Vehicle Replacement | CM | CM | | $1,592,000 |
| FL-AN-1404 | Vehicle Replacement | CM | CM | | $1,635,000 |
| FL-AN-1405 | Fleet Equipment Replacement | CM | CM | | $55,000 |
| FL-25-085 | Golf Cart Replacement | 3-Important | 2025 | Completed | $50,000 |
| EQ-22-01 | Police Radio & System Replacement | 1-Imperative | 2022 | Construction | $1,168,792 |
| EQ-24-01 | Brine Machine for Snow & Ice | 2-Essential | 2024 | Identified | $150,000 |
| EQ-24-310 | Electric Vehicle Charging Stations | 3-Important | 2024 | Completed | $60,000 |
| EQ-25-01 | Dispatcher Workstations | 1-Imperative | 2025 | Construction | $160,000 |
| EQ-25-02 | Emergency Alert Sirens | 1-Imperative | 2025 | Construction | $350,000 |
| EQ-26-01 | VR Police Simulator | 3-Important | 2026 | Design | $100,000 |
| | | | | | **$10,489,292** |

See Section 10 for full project detail.

# 9 TECHNOLOGY PROGRAM

## 9.1 GAHANNA FIBER OPTIC NETWORK (G-NET)

The Gahanna Fiber Optic Network (G-NET) is comprised of approximately 20 miles of fiber optic assets that run throughout the city. This network is managed by the city with the purpose of providing diverse and redundant connectivity for public safety and business continuity purposes. Other public agencies such as the Gahanna Jefferson Public Schools and Mifflin Fire Department also utilize the network to interconnect their own facilities. Secondarily, the network through a partnership with the Community Improvement Corporation (CIC) is used as an economic development resource.

### 9.1.1 G-NET GOALS

- Maintain a diverse and redundant fiber optic network to connect city facilities.
- Expand the presence of fiber optic assets throughout the city increasing reliability and resiliency.
- Utilize the network as an economic development incentive and revenue generator.
- Maximize the investment by continually exploring interconnections and new service opportunities.

### 9.1.2 G-NET PROGRAM

| Prj # | Project Name | Priority | Start Yr | Status | 5 Year |
|---|---|---|---|---|---|
| TE-AN-700 | Fiber Optic Network Expansion & Red. | 1-Imperative | Annual | | $1,876,000 |
| TE-24-701 | 200 South Hamilton Redesign | 1-Imperative | 2024 | Design | $0 |
| TE-24-702 | 825 Tech Center Drive Laterals | 1-Imperative | 2024 | Design | $97,000 |
| TE-24-703 | Trunk 4 Capacity Improvements | 1-Imperative | 2024 | Design | $0 |
| | | | | | **$1,973,000** |

See Section 10 for full project detail.

## 9.2 TECHNOLOGY INFRASTRUCTURE

The city maintains a full complement of information technology assets that are utilized to provide technology services to each city department and agency. These resources are critical in providing business continuity in the event of a disaster and recovery event. While this infrastructure is kept under warranty and other service agreements to mitigate the impacts of any failures, it is critical that these components are routinely upgraded and replaced.

### 9.2.1 TECHNOLOGY INFRASTRUCTURE GOALS

- Utilize industry best practices for maintaining and replacing core network equipment.
- Utilize industry best practices for maintaining and replacing server equipment.
- Utilize best practices for maintaining and replacing storage area network (SAN) equipment.
- Ensure redundancy in all elements of Information Technology Infrastructure.

### 9.2.2 TECHNOLOGY INFRASTRUCTURE PROGRAM

| Prj # | Project Name | Priority | Start Yr | Status | 5 Year |
|---|---|---|---|---|---|
| TE-CM-01 | Network Switches & Core Lifecycle | 1-Imperative | CM | | $1,044,000 |
| TE-CM-02 | Server Lifecycle | 1-Imperative | CM | | $205,000 |
| TE-CM-03 | Storage Area Network (SAN) Lifecycle | 1-Imperative | CM | | $671,000 |
| | | | | | **$1,795,000** |

See Section 10 for full project detail.

## 9.3 Systems & User Applications

Systems that perform specific duties related to a department fall inside of this category. It is these systems that serve as the backbone for the tasks each department performs. At the pace in which technologies advance and the evolution in which technological change takes place, it is critical that core systems are routinely assessed and, in some instances, replaced. Over the last several years, the city has invested in enterprise class systems. While this class of systems generally cost more to implement, their longevity, if procured appropriately, decrease the frequency at which the systems need replaced.

### 9.3.1 Systems & User Application Goals

- Invest in enterprise class systems and applications to support the core functions of the city.
- Utilize industry best practices for maintaining each of these systems.
- Maximize these investments, when possible, by meeting multiple departments needs in a single application.
- When appropriate, cloud and hybrid solutions should be investigated.

### 9.3.2 System & User Application Program

| Prj # | Project Name | Priority | Start Yr | Status | 5 Year |
|---|---|---|---|---|---|
| TE-23-110 | Police Dispatch & Records System | 1-Imperative | 2023 | Construction | $1,100,000 |
| TE-24-110 | Parks & Recreation Programing System | 1-Imperative | | Canceled | $77,5000 |
| TE-24-110 | Community ALPR Cameras | 2-Essential | 2024 | Competed | $125,000 |
| TE-25-01 | 911 System Upgrade & Lifecycle | 1-Imperative | Actionable | Design | $500,000 |
| TE-25-02 | LiveScan Fingerprint System | 1-Imperative | 2025 | Construction | $40,000 |
| TE-25-03 | Mayor's Court Payment Kisok | 1-Imperative | 2025 | Construction | $30,000 |
| | | | | | **$2,428,941** |

See Section 10 for full project detail.

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# 10 Capital Improvement Plan - Project Listings

## 10.1 Project Listings By Category

### 10.1.1 Transportation & Mobility

### 10.1.2 Utility Systems

### 10.1.3 Parks & Recreation

### 10.1.4 City Facilities

### 10.1.5 Equipment

### 10.1.6 Technology Program

## 10.2 Project Listing with Fund Source

# 10.1.1 Transportation and Mobility

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TR-CM-01 | Street Program - Asphalt Overlay | CM | Annual | | Annual | $3,140,000 | $2,550,000 | $2,805,000 | $1,000,000 | $1,500,000 | $1,500,000 | $12,495,000 |
| TR-CM-02 | Street Program - Street Rebuild | CM | Annual | | Annual | $3,005,000 | $2,605,000 | $3,050,000 | $1,500,000 | $1,650,000 | $1,650,000 | $13,460,000 |
| TR-CM-03 | Sidewalk Maintenance Program | CM | Annual | | Annual | $750,000 | $550,000 | $490,000 | $490,000 | $490,000 | $150,000 | $2,910,000 |
| TR-CM-04 | Traffic Control Upgrades & Maintenance | CM | Annual | | Annual | $250,000 | $525,000 | $525,000 | $580,000 | $540,000 | $675,000 | $3,095,000 |
| TR-CM-05 | Streetlights Upgrades & Maintenance | CM | Annual | | Annual | $150,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $650,000 |
| TR-CM-06 | Bridge Replacement Program | CM | Annual | | Annual | | | | | | | $0 |
| TR-22-01 | Hamilton Road Bridge Enhancements | 2-Essential | Actionable | | Construction | $1,150,000 | | | | | | $1,150,000 |
| TR-22-02 | Taylor Station/Claycraft Rd Roundabout | 1-Imperative | 2025 | | Completed | $1,576,078 | | | | | | $1,576,078 |
| TR-23-01 | Old Gahanna Traffic Circulation Imp. | 1-Imperative | Actionable | | Planning | $300,000 | | | | | | $300,000 |
| TR-24-01 | Tech Center Drive at Crescent Pk Signal | 1-Imperative | Actionable | | Construction | $665,000 | | | | | | $665,000 |
| TR-24-02 | Stygler-Agler-US 62 - Improvements | 1-Imperative | Identified | | Planning | $500,000 | | | | | | $500,000 |
| TR-24-03 | Speed Awareness Signs | 3-Important | 2024 | | Completed | $25,000 | | | | | | $25,000 |
| TR-24-05 | Wynne Ridge Bridge Reconstruction | 1-Imperative | Actionable | | Construction | $1,454,691 | | | | | | $1,454,691 |
| TR-25-01 | Gateways - Entries - Wayfinding | 3-Important | Actionable | | Design | $125,000 | | | | | | $125,000 |
| TR-25-02 | E. Johnstown Rd (YMCA Pl - Morse) | 1-Imperative | Assessment | | Planning | | | | | | | $0 |
| TR-25-03 | W. Johnstown Rd Reconstruction | 1-Imperative | Actionable | | Design | $510,007 | | | $3,850,000 | $3,850,000 | $1,650,000 | $9,860,007 |
| TR-25-04 | Morse Road Reconstruction - US 62 to RNA Road | 2-Essential | 2025 | | Construction | $220,000 | | | | | | $220,000 |
| TR-26-01 | Taylor Station Road Widening | 1-Imperative | Assessment | | Planning | | | $200,000 | | | | $200,000 |
| TR-26-02 | Hamilton Road ODOT Urban Paving | 1-Imperative | Actionable | | Planning | | $1,000,000 | | | | | $1,000,000 |
| TR-26-03 | Gahanna Lincoln High School Off Site | 1-Imperative | Actionable | | Design | | | | | | | $0 |
| TR-26-04 | Middle School East Roadway Improvements | 1-Imperative | Actionable | | Design | | | | | | | $0 |
| TR-26-05 | Tech Center Drive Extension | 3-Important | Assessment | | Planning | | | | | | | $0 |
| TR-25-04 | Morse Road Reconstruction: US 62 to RNA Road | 2-Essential | Actionable | | Design | | $150,000 | | | | | $150,000 |
| TR-28-02 | Havens Corners Rd - Improvements | 1-Imperative | Assessment | | Planning | | | | | | | $0, |
| | | | | | | **$13,815,776** | **$7,345,000** | **$7,170,000** | **$7,520,000** | **$8,480,000** | **$6,575,000** | **$50,950,776** |

# TR-CM-01 - Street Program - Asphalt Overlay

| | |
|---|---|
| Start Year: | 2020 |
| Project Created: | Jan-23 |
| Last Updated: | Aug-24 |

| | | | | |
|---|---|---|---|---|
| **Project Priority:** | CM | Capital Maintenance | **Project Type:** | Transportation & Mobili |
| **Projected Cost:** | | Current Year | **Project Category:** | Roads & Bridges |
| **Duration:** | | | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | | **Project Completion:** | Annual |

**Project Overview:**

The City uses a pavement condition rating (PCR) system as defined by the Ohio DOT. The system rates the condition of streets (1-100) for, 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. The annual street repaving program is based upon these ratings. Other infrastructure improvements are also considered (e.g. water line replacement) when the annual plan is developed.

| **Projected Cost:** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | $40,000 | $250,000 | $280,000 | $100,000 | $150,000 | $150,000 | $1,250,000 | $2,220,000 |
| **Construction & Inspection** | $3,100,000 | $2,300,000 | $2,525,000 | $900,000 | $1,350,000 | $1,350,000 | $11,250,000 | $22,775,000 |
| **Totals** | $3,140,000 | $2,550,000 | $2,805,000 | $1,000,000 | $1,500,000 | $1,500,000 | $12,500,000 | $24,995,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $3,100,000 | $2,300,000 | $2,500,000 | $1,000,000 | $1,500,000 | $1,500,000 | $12,500,000 | $24,400,000 |
| TIF-Central Park | $40,000 | $100,000 | - | - | - | - | - | $140,000 |
| TIF-Hamilton Rd | - | $150,000 | - | - | - | - | - | $150,000 |
| TIF-Eastgate Pizzutti | - | - | $125,000 | - | - | - | - | $125,000 |
| TIF-Johnstown | - | - | $180,000 | - | - | - | - | $180,000 |
| TIF-North Triangle | - | - | - | $290,000 | - | - | - | $290,000 |
| TIF-Olde & West | - | - | - | $330,000 | - | - | - | $330,000 |
| TIF-Eastgate Triangle | - | - | - | | $135,000 | - | - | $135,000 |
| TIF-Manner Homes | - | - | - | | $135,000 | - | - | $135,000 |
| **Total** | $3,140,000 | $2,550,000 | $2,805,000 | $1,620,000 | $1,770,000 | $1,500,000 | $12,500,000 | $25,885,000 |

**Next Steps\Update:**

# TR-CM-02 - Street Program - Street Rebuild

| | |
|---|---|
| Start Year: | 2020 |
| Project Created: | Jan-23 |
| Last Updated: | Aug-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Transportation & Mobili |
| **Projected Cost:** | | **Project Category:** | Roads & Bridges |
| **Duration:** | Annual | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Annual |

**Project Overview:**

When pavement reaches the end of its useful life and preventative maintenance treatments, including asphalt overlay or crack sealing are no longer effective, the street will need to be reconstructed. The useful life of a street is generally 75 years. The street rebuild prioritizes rebuilding Detroit Style (Concrete) streets, which were a common street construction throughout the City in the 1950s and 1960s. Other streets also meet the conditions for a complete rebuild to be performed. All streets are rebuilt to current street standards and include a concrete base, asphalt surface and separate curb and gutter. Sidewalk improvements along these streets are also completed during these rebuilds. Other infrastructure improvements are considered (e.g. water line replacement) when the annual plan is developed.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | $0 |
| **Design & Permitting** | - | $300,000 | $300,000 | - | - | - | - | $600,000 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | $300,000 | $265,000 | $250,000 | $150,000 | $150,000 | $150,000 | $1,250,000 | $2,215,000 |
| **Construction & Inspection** | $2,705,000 | $2,040,000 | $2,500,000 | $1,350,000 | $1,500,000 | $1,500,000 | $12,500,000 | $21,390,000 |
| **Totals** | $3,005,000 | $2,605,000 | $3,050,000 | $1,500,000 | $1,650,000 | $1,650,000 | $13,750,000 | $24,205,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $500,000 | $355,000 | $2,500,000 | $1,000,000 | $1,650,000 | $1,650,000 | $13,750,000 | $20,905,000 |
| Water Capital Fund | $1,230,000 | $2,250,000 | $550,000 | $500,000 | - | - | - | $3,300,000 |
| TIF-Hamilton Rd | $400,000 | - | - | - | - | - | - | $0 |
| TIF-Johnstown | $875,000 | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $3,005,000 | $2,605,000 | $3,050,000 | $1,500,000 | $1,650,000 | $1,650,000 | $13,750,000 | $24,205,000 |

**Next Steps\Update:**

# TR-CM-03 - Sidewalk Maintenace Program

| | |
|---|---|
| Start Year: | 2021 |
| Project Created: | January-23 |
| Last Updated: | Aug-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | | **Project Category:** | Mobility |
| **Duration:** | Annual | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Annual |

**Project Overview:**

Sidewalks provide connectivity within neighborhoods and increase pedestrian safety. Maintaining public walks is essential to preserving these benefits. Sidewalk maintenance is the responsibility of the property owner and this project does not remove this responsibility (ORC 729.01). The sidewalk maintenance program goal is the targeted repair and spot panel replacement of the estimated 300 miles of sidewalk throughout the city. The program area will follow the annual street program to minimize resident impacts and have a cost sharing provision.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | | | | | | | | $0 |
| **Design & Permitting** | | | | | | | | $0 |
| **Land Acquisition** | | | | | | | | $0 |
| **Utility Relocation\Clearance** | | | | | | | | $0 |
| **Construction Management** | $750,000 | $500,000 | $450,000 | $450,000 | $450,000 | $135,000 | $450,000 | $3,185,000 |
| **Construction & Inspection** | | $50,000 | $50,000 | $50,000 | $50,000 | $15,000 | $50,000 | $265,000 |
| **Totals** | $750,000 | $550,000 | $500,000 | $500,000 | $500,000 | $150,000 | $500,000 | $3,450,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $750,000 | $550,000 | $500,000 | $500,000 | $500,000 | $150,000 | $500,000 | $3,450,000 |
| | | | | | | | | $0 |
| | | | | | | | | $0 |
| | | | | | | | | $0 |
| | | | | | | | | $0 |
| **Total** | | | | | | | | $3,450,000 |

**Next Steps\Update:**

# TR-CM-04 - Traffic Control Upgrades & Maintenance

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | Aug-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | | **Project Category:** | Traffic Control |
| **Duration:** | Annual | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Annual |

**Project Overview:**

Signalized intersection provide for the controlled movement of vehicular and pedestrian traffic throughout the city. The equipment at signalized intersections has a useful life and need to be periodically updated. This includes detection cameras, controllers, conflict monitors, traffic and pedestrian signal heads, cabinets, and school zone flashers. Traffic signal equipment has a useful life of 15-20 years. Energy efficient LED equipment will be installed reducing the City's cost of operating each intersection. The City maintains approximately 40 signaled intersections throughout the city. Addition of signalized intersections will be presented as individual projects within this CIP. Pavement markings, such as crosswalks & lane markings will also be covered under this CIP item.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | $250,000 | $525,000 | $525,000 | $580,000 | $540,000 | $670,000 | $1,000,000 | $4,090,000 |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | $250,000 | $525,000 | $525,000 | $580,000 | $540,000 | $670,000 | $1,000,000 | $4,090,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $250,000 | $360,000 | $100,000 | $100,000 | $265,000 | $410,000 | $1,000,000 | $2,485,000 |
| TIF-All | - | $165,000 | $425,000 | $480,000 | $275,000 | $260,000 | - | $1,605,000 |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | $250,000 | $525,000 | $525,000 | $580,000 | $540,000 | $670,000 | $1,000,000 | $4,090,000 |

**Next Steps\Update:**

The City is in need of inventorying our 40 signalized intersections to determine where each falls within the lifecycle replacement. A plan and appropriate budgets will be developed to address these assets beginning in 2024 and beyond.

# TR-CM-05 - Streetlight Upgrades & Maintenance

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | Aug-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | | **Project Category:** | Safety |
| **Duration:** | Annual | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Annual |

**Project Overview:**

Illuminated intersections provide for safer vehicular and pedestrian environment throughout the city. The city manages over 2,000 streetlights. These conversation of these assets, many of which still utilize incandescent bulbs, to energy efficient LED equipment will reduce the City's cost of operating each streetlight. Intersections that are not illuminated will be evaluated and then prioritized for the installation of new streetlights. In addition to upgrading and installing new streetlights, the existing poles require routine maintenance such as painting.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* *lge Bridge Reconstruction* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | $150,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $500,000 | $1,150,000 |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | $150,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $500,000 | $1,150,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $150,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $500,000 | $1,150,000 |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | $150,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $500,000 | $1,150,000 |

**Next Steps\Update:**

# Gahanna TR-CM-1403 - Bridge Maintenance & Replacement

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | Annual | **Project Category:** | Roads & Bridges |
| **Duration:** | Annual | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Dec-23 |

**Project Overview:**

As determined by FHWA and ODOT assessments, this program is intended to provide maintenance activities including however not limited to – scour countermeasures, approach slab repairs, deck waterproofing, Structural Steel protective coatings, Cathodic protection, Driving course mill and overlays, Expansion Joint repairs; as well as full replacement of a given structure at the end of its useful life. Multiple project worksheets will be created as specific projects are identified and programed.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| Stormwater Fund | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Next Steps\Update:**

# TR-25-1405 - Morse Rd Improv. (Hamilton - Trellis Ln.)

| | |
|---|---|
| Start Year: | 2020 |
| Project Created: | January-20 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | $1 M | **Project Category:** | Roads & Bridges |
| **Duration:** | 36 Months | **Project Area:** | North Gateway |
| **Current Status:** | Construction & Inspection | **Project Completion:** | |

**Project Overview:**

In partnership with the City of Columbus, City of New Albany, and Franklin County this project will rebuild Morse Road with a 5-lane section with curb and gutter, a multi-use path and sidewalks. Traffic control, such as signalization and roundabouts are to be evaluated and determined in the planning phase. Utility improvements (Water, Sanitary, Storm, Fiber, others) will be made in partnership with these improvements. This project will happen in three phases but presented in a single worksheet.
Phase I - Hamilton Rd to Trellis Ln (Complete)
Phase II - Trellis Ln - US 62
Phase III - US 62 - Reynoldsburg New Albany Rd

| **Projected Cost** | ge Bridge Rec | 2023 | 2024 | 2025 | 2026 | 2027 - 2031 | 2032 - 2042 | Totals |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | *town Rd Reconstruction* | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | $0 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $1,028,216 | - | - | - | - | - | - | $1,028,216 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $1,028,216 | $0 | $0 | $0 | $0 | $0 | $0 | $1,028,216 |

**Next Steps\Update:**

[Update] Future improvements to Morser Road Phase II & III are being studied by the Franklin County Engineers office. Future funding will be requested as a result of these studies.

This project is being completed by the City of Columbus and is complete with in the City of Gahanna. The encumbered balance is for the cost share of the project and waiting project close out.

# Gahanna TR-22-01 - Hamilton Road Bridge Enhancements

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | $1.1 Million | **Project Category:** | Roads & Bridges |
| **Duration:** | 60 Months | **Project Area:** | South Gateway |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-25 |

**Project Overview:**

The Ohio State Department of Transportation is reconstructing the bridge and bridge deck that carries South Hamilton Road over Interstate 270. The city portion of the project will be to enhance the bridge features by adding decorative lighting and vandal fence with the letters reading "GAHANNA".

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* *lge Bridge Reconstruction* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | **$250,000** | - | - | - | - | - | **$250,000** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | **$900,000** | - | - | - | - | **$900,000** |
| **Totals** | **$0** | **$250,000** | **$900,000** | **$0** | **$0** | **$0** | **$0** | **$1,150,000** |
| **Funding Sources:** | | | | | | | | |
| TIF-Hamilton Rd | - | **$250,000** | **$900,000** | - | - | - | - | **$1,150,000** |
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$250,000** | **$900,000** | **$0** | **$0** | **$0** | **$0** | **$1,150,000** |

**Next Steps\Update:**

**[Update]** Construction of this project began in June 2023 and is scheduled to be completed in the Summer 2025.

This project is currently in the design phase with construction slated to begin in 2024. The design of the lighting features and fencing has been completed. The Big Walnut Trail Section 8 project is dependent on this project and is included in the trails section of the CIP.

Gahanna

# TR-24-01 - Tech Center Drive Extension

| | |
|---|---|
| Start Year: | 2021 |
| Project Created: | January-21 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | | **Project Category:** | Roads & Bridges |
| **Duration:** | | **Project Area:** | South Gateway |
| **Current Status:** | Planning & Assessment | **Project Completion:** | |

**Project Overview:**

A vacated right-of-way exists between the intersection of Tech Center Drive and Science Boulevard, east to Taylor Station Road. Extending Tech Center Drive would provide traffic relief to Claycraft Road, Taylor Road, and Morrison Road. Signalization of the new intersection and sidewalks and multi-use path extensions are to be studied and included with this project. Construction of this extension opens land for development and encourages further development throughout the Office, Commerce, and Technology District which Tech Center Drive services. Approximately 60 acres of underdeveloped commercial land located in Jefferson Township would be serviced by this extension. This project would also include improvements to fiber networks, sanitary sewers, stormwater and water utility infrastructure in the

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* *lge Bridge Reconstruction* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| TIF-Central Park | - | - | - | - | - | - | - | **$0** |
| TIF-Eastgate Pizzutti | - | - | - | - | - | - | - | **$0** |
| TIF-Eastgate Triangle | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Next Steps\Update:**

**[Update]** Extending this roadway to Taylor Station is currently being investigated as part of the Throughfare Planning Process

As part of the ADB Safegate development a portion of this extension was constructed to provide better access to the facility. Approximately, 1,300 ft remains to complete this extension as described above.

# TR-22-1405 - Taylor Station/Claycraft Rd Roundabout

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | $1.6M | **Project Category:** | Roads & Bridges |
| **Duration:** | 36 Months | **Project Area:** | South Gateway |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-24 |

**Project Overview:**

The intersection at Taylor Road and Claycraft Road is critical to the City's industrial area. During peek hours, the intersection operates at an E or failing level of service. This can result in backups on Taylor Road as far south as East Broad Street. The proposed roundabout will improve the level of service at this intersection and improve travel along Taylor Rd and Claycraft Rd. Captured under a separate project sheet will be the replacement of the water lines that service this area.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | $1,076,078 | $500,000 | - | - | - | - | - | $1,576,078 |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | $1,076,078 | $500,000 | $0 | $0 | $0 | $0 | $0 | $1,576,078 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $1,010,000 | $500,000 | - | - | - | - | - | $1,510,000 |
| Water Fund | $66,078 | - | - | - | - | - | - | $66,078 |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | $1,076,078 | $500,000 | $0 | $0 | $0 | $0 | $0 | $1,576,078 |

**Next Steps\Update:**

[Update] Construction of this project began in the early spring 2024 with utility relocations. Construction of the roundabout will follow and be completed in the summer 2025.

# TR-23-1401 - Old Gahanna Traffic Circulation Improvements

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | | **Project Category:** | Roads & Bridges |
| **Duration:** | | **Project Area:** | Downtown |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-26 |

**Project Overview:**

With the progression of the Creekside Development plan, evaluating the traffic and pedestrian circulation in the Old Gahanna - Creekside area is critical to the success of that redevelopment. Public parking will be evaluated and in relation to the circulation network. An overall strategy that works minimizes traffic related conflicts will be presented and project that improve circulation will be programed in subsequent years.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | $300,000 | - | - | - | - | - | $300,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $300,000 | $0 | $0 | $0 | $0 | $0 | $300,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | $300,000 | - | - | - | - | - | $300,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $300,000 | $0 | $0 | $0 | $0 | $0 | $300,000 |

**Next Steps\Update:**

**[Update]** This project is currently being investigated as part of the Throughfare Planning Process

# Gahanna TR-24-01 - Tech Center Dr - Crescent Park Signal

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | $700K | **Project Category:** | Roads & Bridges |
| **Duration:** | 12 Months | **Project Area:** | South Gateway |
| **Current Status:** | Design & Permitting | **Project Completion:** | March-26 |

**Project Overview:**

The medical campus and apartment complex being developed at the Crescent at Central Park will require a signalized intersection be installed at Tech Center Drive. This is part of the development agreement between the City and the developer. The medical campus portion of this development currently underway with the construction of the apartment complex to begin in 2024.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | $100,000 | $25,000 | - | - | - | $125,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | $540,000 | - | - | - | $540,000 |
| **Totals** | $0 | $0 | $100,000 | $565,000 | $0 | $0 | $0 | $665,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $100,000 | $25,000 | - | - | - | $125,000 |
| TIF-Central Park | - | - | - | $540,000 | - | - | - | $540,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $100,000 | $565,000 | $0 | $0 | $0 | $665,000 |

**Next Steps\Update:**

**[Update]** Signalized intersection is currently in the design phase and is being completed as part of Crescent Place design services. The intersection will be constructed in 2025.

Moved to 2025 with the near completion of Crecent Blvd and multi-family project is when the signal is needed.

# Gahanna TR-24-02 - Wynne Ridge Bridge Reconstruction

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | March-24 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | $1.5 M | **Project Category:** | Roads & Bridges |
| **Duration:** | On-going | **Project Area:** | Citywide |
| **Current Status:** | Design & Permitting | **Project Completion:** | Dec-25 |

**Project Overview:**

Emergency maintenace was performed on the Wynne Ridge Ct bridge in 2022. At that time it was determied that the bridge was in signifigant disrepair and should be reconstructed.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | **$615,000** | - | - | - | - | **$615,000** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$615,000** | **$0** | **$0** | **$0** | **$0** | **$615,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| Stormwater Fund | - | - | **$615,000** | - | - | - | - | **$615,000** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$615,000** | **$0** | **$0** | **$0** | **$0** | **$615,000** |

**Next Steps\Update:**

# Gahanna TR-24-1404 - Gateways - Entries - Wayfinding

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | August-23 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | | **Project Category:** | Roads & Bridges |
| **Duration:** | 24 Months | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-25 |

**Project Overview:**

There are a number of entry points into the City that designate you are now entering the City of Gahanna. These entry points have been identified and categorized into primary (2), secondary (8), and tertiary (5) locations. This project will create and coordinated design at each of these locations, focusing first on the primary gateways and then on the secondary entryways into the city. The updated gateways will be designed to be more visible, communicate the borders of Gahanna. In addition, the Community Sign Boards will be evaluated for upgrades as well. Wayfinding signage that is located at strategic points directing visitors and alike to Gahanna landmarks will also be designed.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | $70,000 | - | - | - | - | - | $70,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | $125,000 | - | - | - | $125,000 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $70,000 | $0 | $125,000 | $0 | $0 | $0 | $195,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| General Fund | - | $70,000 | - | - | - | - | - | $70,000 |
| Capital Improvement Fund | - | - | - | $125,000 | - | - | - | $125,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $70,000 | $0 | $125,000 | $0 | $0 | $0 | $195,000 |

**Next Steps\Update:**

**[Update]** This project was added to the 825 Tech Center Drive scope of services to bring coordination to each of the entry signs throughout the city to also include City Hall, Police, and Senior Center.

An RFP is being drafted to hire a design consultant who specializes in this work. It is anticipated work to begin on this project by the end of 2023. The chosen vendor will be responsible for providing cost estimates for the construction of each of these signs. Financial information will be updated once it becomes available.

# TR-24-02 - Stygler Rd - Agler Rd - US 62 Improvements

CIP Worksheet

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-22 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | | **Project Category:** | Roads & Bridges |
| **Duration:** | | **Project Area:** | West Gateway |
| **Current Status:** | Planning & Assessment | **Project Completion:** | |

**Project Overview:**

This project is intended to alleviate congestion in the area by removing the Stygler/Agler signalized intersection, installing a median in Stygler Road; adding a signal, roundabout or other traffic control measure at Stygler/Amfield intersection, creating backage roads resulting from the removal of the Stygler/Agler signal, implementing access management strategies, and future LinkUS regional coordination. Utility improvements (Water, Sanitary, Storm, Fiber, others) will be made in partnership with these improvements.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | $500,000 | - | - | - | - | $500,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $500,000 | $0 | $0 | $0 | $0 | $500,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| General Fund | - | - | $500,000 | - | - | - | - | $500,000 |
| Capital Improvement Fund | - | - | - | - | - | - | - | $0 |
| TIF-Olde & West | - | - | - | - | - | - | - | $0 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $500,000 | $0 | $0 | $0 | $0 | $500,000 |

**Next Steps\Update:**

[Update] This project is currently being investigated as part of the Throughfare Planning Process

Gahanna

# TR-24-03 - Speed Awareness Signs

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | Sep-23 |
| Last Updated: | Aug-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Transportation & Mobility |
| **Projected Cost:** | $25,000 | **Project Category:** | Roads & Bridges |
| **Duration:** | 12 Months | **Project Area:** | Citywide |
| **Current Status:** | Delivery & Implementation | **Project Completion:** | |

**Project Overview:**

Radar equipped speed awareness signs will be installed on three throughfares within the City of Gahanna where speed concerns have been observed. These signs are used for driver awareness and not for enforcement purposes. Initially three locations have been identified for these signs to be placed: Clark State Road, E. Johnstown Road, and Hines Road.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Base Equipment Cost** | - | - | $13,500 | - | $13,500 | - | - | $27,000 |
| **Options & Accessories** | - | - | - | - | - | - | - | $0 |
| **Delivery & Implementation** | - | - | $11,500 | - | $11,500 | - | - | $23,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $25,000 | $0 | $25,000 | $0 | $0 | $50,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $25,000 | - | $25,000 | - | - | $50,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $25,000 | $0 | $25,000 | $0 | $0 | $50,000 |

**Next Steps\Update:**

[Update] Material are ordered and awaiting delivery. City Public Service Crews will install upon receipt.

# Gahanna TR-25-1404 - W Johnstown Rd Improvements

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | $10M | **Project Category:** | Roads & Bridges |
| **Duration:** | 60 Months | **Project Area:** | North Gateway |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-30 |

**Project Overview:**

This project will rebuild West Johnstown Road from the western corporation limit, east, through the James Road intersection. This is approximately of 1.1 miles of roadway. The typical section is conceived to be 3-lanes, with curb and gutter, a multi-use path and sidewalks. Traffic control, such as signalization, is to be evaluated and determined in the planning phase. Utility improvements (Water, Sanitary, Storm, Fiber, others) will be made in partnership with these improvements.

| **Projected Cost** | **Encumbered** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | $510,000 | - | - | - | - | - | $510,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | $3,850,000 | $3,850,000 | $1,650,000 | $9,350,000 |
| **Totals** | $0 | $510,000 | $0 | $0 | $3,850,000 | $3,850,000 | $1,650,000 | $9,860,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | $75,000 | - | - | $3,850,000 | $3,850,000 | $1,650,000 | $9,425,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $75,000 | $0 | $0 | $3,850,000 | $3,850,000 | $1,650,000 | $9,425,000 |

**Next Steps\Update:**

# Gahanna TR-25-03 - Hamilton Rd ODOT Urban Paving

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | June-24 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | $1M | **Project Category:** | Roads & Bridges |
| **Duration:** | 12 Months | **Project Area:** | Central Corridor |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-25 |

**Project Overview:**

ODOT will be resurfacing Hamilton Road from Gahanna's southern boundary line with Columbus, to Granville Street, west to Lincoln Circle. This work is planed to commence after the Hamiton Road/I-270 bridge project is completed. This will impact and need coordinated with several projects in the area. Funding for this project would be through the County Permissive Tax.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | **$1,000,000** | - | - | - | **$1,000,000** |
| **Totals** | **$0** | **$0** | **$0** | **$1,000,000** | **$0** | **$0** | **$0** | **$1,000,000** |
| **Funding Sources:** | | | | | | | | |
| General Fund | - | - | - | - | - | - | - | **$0** |
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| Other Local Fund Sources | - | - | - | **$1,000,000** | - | - | - | **$1,000,000** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$1,000,000** | **$0** | **$0** | **$0** | **$1,000,000** |

**Next Steps\Update:**

Needs coordinated with the demolition of the existing High School.
Needs coordinated with the Gary Lee intersection alignment project.
City to inquire about moving project to Summer\Fall of 2026.

# TR-25-1407 - Morse Rd Improvements (US 62 - RNA Rd)

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | $250K | **Project Category:** | Roads & Bridges |
| **Duration:** | 12 Months | **Project Area:** | North Gateway |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-25 |

**Project Overview:**

In partnership with the City of Columbus, City of New Albany, and Franklin County this project will rebuild Morse Road with a 5-lane section with curb and gutter, a multi-use path and sidewalks. Traffic control, such as signalization and roundabouts are to be evaluated and determined in the planning phase. Utility improvements (Water, Sanitary, Storm, Fiber, others) will be made in partnership with these improvements. This project will happen in three phases but presented in a single worksheet.
Phase I - Hamilton Rd to Trellis Ln
Phase II - Trellis Ln - US 62
Phase III - US 62 - Reynoldsburg New Albany Rd

| **Projected Cost** | **ge Bridge Rec** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | **$200,000** | - | - | - | **$200,000** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$0** | **$200,000** | **$0** | **$0** | **$0** | **$200,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | **$200,000** | - | - | - | **$200,000** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$200,000** | **$0** | **$0** | **$0** | **$200,000** |

**Next Steps\Update:**

# TR-25-04 - Middle School East Transportation Improvements

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | June-24 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | GJPS Funded | **Project Category:** | Roads & Bridges |
| **Duration:** | 24 Months | **Project Area:** | Central Corridor |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-26 |

**Project Overview:**

Transportation improvements along Clotts Rd in the area of Middle School East are required as part of the renovation of middle school. This includes the addition of a south bound left turn lane into the property. Off site improvements are being designed by GJPS and will be Bid and Constructed by City of Gahanna. This project will be funded by the School District.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| General Fund | - | - | - | - | - | - | - | **$0** |
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| Other Local Fund Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Next Steps\Update:**

This project will be done in corrdination with the Sanitary Sewer Imprvements along Clots Road.

# Gahanna TR-25-1401 - E Johnstown Rd Improvements

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | January-22 |
| Last Updated: | May-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Transportation & Mobilit |
| **Projected Cost:** | | **Project Category:** | Roads & Bridges |
| **Duration:** | | **Project Area:** | North Gateway |
| **Current Status:** | Planning & Assessment | **Project Completion:** | |

**Project Overview:**

This project will rebuild East Johnstown Road from YMCA Place north to Morse Road. The typical section is conceived to be 3-lanes with a multi-use path and sidewalks. Utility improvements (Water, Sanitary, Storm, Fiber, others) will be made in partnership with these improvements.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Next Steps\Update:**

# 10.1.2 Utility Systems: Sanitary Sewer

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SS-CM-01 | Sanitary System Rehab & Replacement | CM | Annual | | Annual | $800,000 | $325,000 | $325,000 | $500,000 | $500,000 | $500,000 | $2,950,000 |
| SS-CM-02 | Sanitary CCTV Program | CM | Annual | | Annual | $295,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,545,000 |
| SS-22-01 | Sanitary Pump Station Improvement | 2-Essential | Actionable | | Design | $280,000 | $200,000 | $1,750,000 | $1,200,000 | | | $3,430,000 |
| SS-24-01 | Gahanna Lincoln High School Capacity Improvement | 1-Imperative | Actionable | | Design | $1,162,500 | | | | | | $1,162,500 |
| SS-24-02 | Gahanna Middle School East Capacity Improvement | 1-Imperative | Actionable | | Design | $210,000 | | | | | | $210,000 |
| SS-25-01 | Serran Dr Sanitary Sewer Replacement | 1-Imperative | Actionable | | Design | $210,000 | | | | | | $210,000 |
| SS-25-02 | West Gahanna Sanitary Sewer Analysis | 1-Imperative | Actionable | | Design | $1,680,000 | $120,000 | $6,850,000 | $685,000 | $125,000 | $5,425,000 | $14,885,000 |
| | | | | | | **$4,637,500** | **$895,000** | **$9,175,000** | **$2,635,000** | **$875,000** | **$6,175,000** | **$24,392,500** |

# SS-CM-01 - Sanitary Sewer Rehab & Replacement

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | Annual | **Project Category:** | Sanitary Sewers |
| **Duration:** | 12 Months | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | On Going |

**Project Overview:**

The City manages a complex network of sewer infrastructure throughout the city. This project creates a program for maintaining the sanitary collection system which ensures the safe and reliable conveyance of waste water. The project includes items such as the replacement of sanitary sewer mains, addresses identified capacity issues, rehabs manhole facilities, and addresses minor infiltration concerns. This program will also establish an inspection and cleaning process of the City's sanitary sewer infrastructure each year beginning in 2023. Planning and programing for an annual rehab and replacement of the system is critical to ensuring the system is being maintained and managed appropriately.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $800,000 | $325,000 | $325,000 | $500,000 | $500,000 | $500,000 | $2,500,000 | $5,450,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $800,000 | $325,000 | $325,000 | $500,000 | $500,000 | $500,000 | $2,500,000 | $5,450,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Sewer Capital Fund | $800,000 | $325,000 | $325,000 | $500,000 | $500,000 | $500,000 | $2,500,000 | $5,450,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $800,000 | $325,000 | $325,000 | $500,000 | $500,000 | $500,000 | $2,500,000 | $5,450,000 |

**Next Steps\Update:**

# SS-CM-02 - Stormwater CCTV Program

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | Annual | **Project Category:** | Sanitary Sewers |
| **Duration:** | 12 Months | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | On Going |

**Project Overview:**

The City manages a complex network of sewer infrastructure throughout the city. This project creates a program to capture video from inside our sewer mains and laterals (CCTV). The project will help identify issues within the system that will need inventoried and prioritized so that they can be addressed in subsequent years. This proactive approach will help ensure the overall health of the sanitary system. Each piece of the system should be inspected and assessed through this program on a 10 year cycle.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $295,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $2,795,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $295,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $2,795,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Sewer Capital Fund | $295,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $2,795,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $295,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $2,795,000 |

**Next Steps\Update:**

# SS-21-01 - West Gahanna Sanitary Sewer

| | |
|---|---|
| Start Year: | 2020 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | $15 Million | **Project Category:** | Sanitary Sewer |
| **Duration:** | 60 Months (Phased) | **Project Area:** | West Side |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-30 |

**Project Overview:**

This analysis continues the work of the West Gahanna Sanitary Sewer System Phase 1 efforts. 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 involves 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.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | **$4,400,000** | - | - | **$672,000** | - | - | - | **$5,072,000** |
| **Land Acquisition** | - | **$125,000** | - | - | **$125,000** | - | - | **$250,000** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | **$6,175,000** | - | - | **$4,800,000** | - | **$10,975,000** |
| **Construction & Inspection** | - | - | **$617,500** | - | - | **$480,000** | - | **$1,097,500** |
| **Totals** | **$4,400,000** | **$125,000** | **$6,792,500** | **$672,000** | **$125,000** | **$5,280,000** | **$0** | **$17,394,500** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Sewer Capital Fund | **$420,000** | **$40,000** | **$3,300,000** | **$275,000** | **$125,000** | **$2,200,000** | - | **$6,360,000** |
| Stormwater Capital Fund | **$420,000** | - | **$1,025,000** | **$160,000** | - | **$1,300,000** | - | **$2,905,000** |
| Water Capital Fund | **$420,000** | **$40,000** | **$1,500,000** | **$250,000** | - | **$1,925,000** | - | **$4,135,000** |
| Olde & West TIF | **$420,000** | **$40,000** | **$1,025,000** | - | - | - | - | **$1,485,000** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$1,680,000** | **$120,000** | **$6,850,000** | **$685,000** | **$125,000** | **$5,425,000** | **$0** | **$14,885,000** |

**Next Steps\Update:**

The City was presented with a alternate solutions to address the problems identified in previous phases of this project. The chosen alternative requires an additional connection to the City of Columbus interceptor and approval by Columbus. Approval to proceed was granted by Columbus in June 2024 and design on the chosen solution will begin in summer of 2025.

# Gahanna SS-22-1401 - Sewer Pump Station Upgrades

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Utilities |
| **Projected Cost:** | $3.5M | **Project Category:** | Sanitary Sewer |
| **Duration:** | 36 Months | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-29 |

**Project Overview:**

Gahanna owns and operates four sewage pumping stations. These stations serve as sewage collection points for areas not serviced by gravity trunk sewers. Submersible pumps capable of moving 4,000 gallons per minute transfer sewage from these stations to Gahanna's gravity sewers. During power interruptions, these stations can become inoperable. To improve the resilience of these essential pieces of infrastructure outfitting each station with standby power systems is critical. In addition, this project will upgrade the existing stations to meet current standards and will replace other pieces of aging the infrastructure.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $280,000 | | - | - | - | - | - | $280,000 |
| **Design & Permitting** | - | $200,000 | - | - | - | - | - | $200,000 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | $1,575,000 | $1,080,000 | - | - | - | $2,655,000 |
| **Construction & Inspection** | - | - | $175,000 | $120,000 | - | - | - | $295,000 |
| **Totals** | $280,000 | $200,000 | $1,750,000 | $1,200,000 | $0 | $0 | $0 | $3,430,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Sewer Capital Fund | $280,000 | $200,000 | $1,750,000 | $1,200,000 | - | - | - | $3,430,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $280,000 | $200,000 | $1,750,000 | $1,200,000 | $0 | $0 | $0 | $3,430,000 |

**Next Steps\Update:**

# Gahanna SS-22-03 - Serran Dr Sewer Line Replacement

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | $290K | **Project Category:** | Sanitary Sewer |
| **Duration:** | 12 Months | **Project Area:** | Neighborhoods |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-26 |

**Project Overview:**

Approximately 545 feet of 8-inch sanitary sewer in the backyards of properties located along west side of Serran Drive needs to be upgraded. A CCTV-inspection of this line from May 2021 indicated that a majority of the pipe is in poor structural condition and also features many open joints that have allowed for stormwater and root intrusion. Originally constructed in 1958, the current condition of the pipe would not allow for lining. Another trenchless method (pipe-bursting) is preferable to open cut construction for this replacement. The 2022 cost estimate includes construction costs as well as engineering design and inspection services.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $215,000 | $75,000 | - | - | - | - | - | $290,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $215,000 | $75,000 | $0 | $0 | $0 | $0 | $0 | $290,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Sewer Capital Fund | $215,000 | $75,000 | - | - | - | - | - | $290,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $215,000 | $75,000 | $0 | $0 | $0 | $0 | $0 | $290,000 |

**Next Steps\Update:**

**[Update]** This project was previously bid and because of its size no bids were received. The city will bid this project with other Sanitary Sewer projects of similar size to increase the likelihood of receiving bids. Bids will be published in fall 2025 for construction in 2026.

# SS-23-01 - Middle School East Capacity Improvements

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | | |
|---|---|---|---|---|
| **Project Priority:** | 1 | Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | $150,000 | Est. | **Project Category:** | Sanitary Sewers |
| **Duration:** | 24 Months | | **Project Area:** | Central Corridor |
| **Current Status:** | Design & Permitting | | **Project Completion:** | Dec-26 |

**Project Overview:**

Approximately 230 feet of 15-inch sanitary sewer located along the east side of Clotts Road immediately south of Riva Ridge Blvd needs to be upsized to 18-inch diameter pipe. An assessment of this sewer performed in conjunction with the City's review of plans for the Middle School East expansion indicated potential issues with the capacity of the 15-inch sewer. Engineering design of the project will be completed in 2023 with construction planned for 2024. The Middle School East sewer improvements will be constructed as a joint-bid package with the Serran Drive sewer replacement project.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | $0 |
| **Design & Permitting** | $40,000 | - | - | - | - | - | - | $40,000 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | $170,000 | - | - | - | - | $170,000 |
| **Totals** | $40,000 | $0 | $170,000 | $0 | $0 | $0 | $0 | $210,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Sewer Capital Fund | $40,000 | - | $170,000 | - | - | - | - | $210,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $40,000 | $0 | $170,000 | $0 | $0 | $0 | $0 | $210,000 |

**Next Steps\Update:**

**[Update]** The city will bid this project with other Sanitary Sewer projects of similar size to increase the likelihood of receiving bids. Bids will be published in fall 2025 for construction in 2026.

Design of this project is currently underway and is expected to concluded by the end of 2025.

# SS-24-01 - Gahanna Lincon High School Capacity Improvements

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | $1.1 M | **Project Category:** | Sanitary Sewers |
| **Duration:** | 24 Months | **Project Area:** | Central Corridor |
| **Current Status:** | Design & Permitting | **Project Completion:** | Dec-26 |

**Project Overview:**

During the City's review of plans for the new Gahanna Lincoln High School project, issues with the receiving sanitary sewer system became apparent. These issues include conflicts with commercial structures and capacity concerns with the existing sewers. Based on preliminary analysis, an engineering assessment followed by design and construction of improvements is recommended. The location of improvements is the existing sanitary sewer system beginning at Hamilton Rd and continuing westward across Rocky Fork Creek (total distance of approximately 1,700-ft). These existing sewers range in size from 8-inch to 12-inch pipe.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | $62,500 | | - | - | - | $62,500 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | $15,000 | - | - | - | $15,000 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | $1,040,000 | - | - | - | $1,040,000 |
| **Construction & Inspection** | - | - | - | $45,000 | - | - | - | $45,000 |
| **Totals** | $0 | $0 | $62,500 | $1,100,000 | $0 | $0 | $0 | $1,162,500 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Sewer Capital Fund | - | - | $62,500 | $1,100,000 | - | - | - | $1,162,500 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $62,500 | $1,100,000 | $0 | $0 | $0 | $1,162,500 |

**Next Steps\Update:**

Work on this project has not started as of June 2023. A revised estimate for these improvements (design and construction) is $500,000. Tentative schedule based on engineering work to be started in 2023 with construction performed in 2026)

# 10.1.2 Utility Systems: Storm Sewer

| # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SW-CM-01 | Stormwater System Rehab & Replacement | CM | Annual | - | Annual | $900,000 | $750,000 | $200,000 | $225,000 | $225,000 | $225,000 | $2,525,000 |
| SW-CM-02 | Stormwater CCTV Program | CM | Annual | - | Annual | $150,000 | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | $775,000 |
| | | | | | | | | | | | | $0 |
| | | | | | | | | | | | | $0 |
| | | | | | | | | | | | | $0 |
| | | | | | | | | | | | | $0 |
| | | | | | | **$1,050,000** | **$875,000** | **$325,000** | **$350,000** | **$350,000** | **$350,000** | **$3,300,000** |

# SS-CM-01 - Storm Sewer Improvements

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Utilities |
| **Projected Cost:** | Annual | **Project Category:** | Storm Sewer |
| **Duration:** | 12 Months | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | On Going |

**Project Overview:**

Gahanna is responsible for 115 miles of storm sewers, 2,767 catch basins, 2,922 curb inlets, 2,067 storm manholes, 762 outfalls, and 35 water quality structures. This project creates a program for maintaining the stormwater collection system which ensures the safe and reliable conveyance of stormwater. The project includes items such as dredging stormwater ponds, stabilizing creek banks, minor storm rehab projects, and small storm sewer extensions. This program will also establish an inspection and cleaning process for 20% of the City's storm sewer infrastructure each year beginning in 2023.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $900,000 | $750,000 | $200,000 | $225,000 | $225,000 | $225,000 | $1,125,000 | $3,650,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $900,000 | $750,000 | $200,000 | $225,000 | $225,000 | $225,000 | $1,125,000 | $3,650,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Stormwater Fund | $900,000 | $750,000 | $200,000 | $225,000 | $225,000 | $225,000 | $1,125,000 | $3,650,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $900,000 | $750,000 | $200,000 | $225,000 | $225,000 | $225,000 | $1,125,000 | $3,650,000 |

**Next Steps\Update:**

As projects are identified this project will be broken out into individual project.

# SW-CM-02 - CCTV Program

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | Annual | **Project Category:** | Storm Water |
| **Duration:** | 12 Months | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | On Going |

**Project Overview:**

Gahanna is responsible for 115 miles of storm sewers, 2,767 catch basins, 2,922 curb inlets, 2,067 storm manholes, 762 outfalls, and 35 water quality structures. This project creates a program to capture video from inside storm sewers(CCTV). The project will help identify issues within the system that will need inventoried and prioritized so that they can be addressed in subsequent years. This proactive approach will help ensure the overall health of the storm water system. Each piece of the system should be inspected and assessed through this program on a 10 year cycle.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $150,000 | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | $625,000 | $1,400,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $150,000 | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | $625,000 | $1,400,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Stormwater Capital Fund | $150,000 | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | $625,000 | $1,400,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $150,000 | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | $625,000 | $1,400,000 |

**Next Steps\Update:**

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# 10.1.2 Utility Systems: Water

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| W-CM-01 | Waterline Replacement | CM | Annual | - | Annual | $240,000 | $300,000 | $500,000 | $1,750,000 | $2,000,000 | $1,000,000 | $5,790,000 |
| W-CM-02 | Fire Hydrant Replacement Program | CM | Annual | - | Annual | $200,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $450,000 |
| W-22-01 | Havens Corners Storm Waterline Replacement | 1-Imperative | 2022 | - | Completed | $2,382,460 | - | - | - | - | - | $2,382,460 |
| W-22-02 | Water Tower Rehabilitation | 1-Imperative | 2022 | - | Completed | $1,403,842 | | | - | - | - | $1,403,842 |
| W-22-03 | Claycraft Road Waterline Replace | 1-Imperative | 2022 | - | Completed | $934,308 | $1,250,000 | $1,250,000 | - | - | - | $3,434,308 |
| W-23-01 | Water Distribution Planning Study - Zone 2 | 1-Imperative | 2023 | 6 Months | Completed | $100,000 | - | - | - | - | - | $100,000 |
| W-24-01 | Taylor Road Waterline Replacement | 1-Imperative | 2024 | - | Design | $3,200,000 | - | - | - | - | - | $3,200,000 |
| | | | | | | **$8,460,610** | **$1,600,000** | **$1,800,000** | **$1,800,000** | **$2,050,000** | **$1,050,000** | **$16,760,610** |

Gahanna

# W-CM-01 - Water System Improvements

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Utilities |
| **Projected Cost:** | Annual | **Project Category:** | Water |
| **Duration:** | 12 Months | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | On Going |

**Project Overview:**

The City manages a complex network of water infrastructure located throughout the city. This project creates a program for maintaining the water system and ensuring the safe and reliable conveyance of potable water to the residents and businesses. The project includes items such as the replacement of water mains, addresses identified capacity issues, rehabbing zone valves, and addresses issues with an aging infrastructure. Planning and programing for an annual rehab and replacement of the system is critical to ensuring the system is being maintained and managed appropriately.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $240,000 | $300,000 | $500,000 | $1,750,000 | $2,000,000 | $1,000,000 | $10,000,000 | $15,790,000 |
| **Design & Permitting** | | | | | | | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $240,000 | $300,000 | $500,000 | $1,750,000 | $2,000,000 | $1,000,000 | $10,000,000 | $15,790,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Water Capital Fund | $240,000 | $300,000 | $500,000 | $1,750,000 | $2,000,000 | $1,000,000 | $10,000,000 | $15,790,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $240,000 | $300,000 | $500,000 | $1,750,000 | $2,000,000 | $1,000,000 | $10,000,000 | $15,790,000 |

**Next Steps\Update:**

Gahanna

# W-CM-02 - Fire Hydrant Replacement

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Utilities |
| **Projected Cost:** | Annual | **Project Category:** | Water |
| **Duration:** | 12 Months | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | On Going |

**Project Overview:**

The City manages a complex network of water infrastructure along with 1,750 fire hydrants. This project creates a program for replacing fire hydrants that have either reached or are reaching heir useful life. This ensures the safe and reliable operation of these hydrants when the need arises. The useful life of a hydrant is approximately 50 years. Planning and programing for an annual replacement of hydrants is critical to ensuring they are in proper working order.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $200,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 | $700,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $200,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 | $700,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Water Capital Fund | $200,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 | $700,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $200,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 | $700,000 |

**Next Steps\Update:**

Haven Corners Road - 10 Hydrants Replaced - $50,500
Claycraft Road - 14 Hydrants Replaced - $66,080
Taylor Station Roundabout - 2 Hydrants Replaced - $15,200
Savern Place - 2 Hydrants Replaced - $12,000
Jonsol Court - 5 Hydrants Replaced - $30,000
Southwind Drive - 3 Hydrants Replaced - $18,000

Gahanna

# SS-22-1402 - Water Tower Rehabilitation

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | | **Project Category:** | Water |
| **Duration:** | | **Project Area:** | Citywide |
| **Current Status:** | Construction & Inspection | **Project Completion:** | December-23 |

**Project Overview:**

A thorough inspection of the tower in June of 2018 revealed some deficiencies on both the interior and exterior of the tank that should be completed in the next three to four years. These repairs and upgrades include abrasive blast cleaning, exterior and interior recoating with polyurethane and epoxy systems, and miscellaneous hatch, pipe, handrail, roof vent, and ladder repairs and/or replacement.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $253,842 | - | - | - | - | - | - | $253,842 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | $1,069,970 | - | - | - | - | - | $1,069,970 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $253,842 | $1,069,970 | $0 | $0 | $0 | $0 | $0 | $1,323,812 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Water Capital Fund | $253,842 | - | - | - | - | - | - | $253,842 |
| State & Federal Sources | - | $892,818 | - | - | - | - | - | $892,818 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $253,842 | $892,818 | $0 | $0 | $0 | $0 | $0 | $1,146,660 |

**Next Steps\Update:**

# Gahanna W-20-1401 - Claycraft Rd Waterline Replacement

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | $3.5M | **Project Category:** | Water |
| **Duration:** | 36 Months | **Project Area:** | South Gateway |
| **Current Status:** | Utility Relocation\Clearance | **Project Completion:** | December-23 |

**Project Overview:**

Replace approximately 4,100 feet of 12-inch waterline from Morrison Rd to Taylor Station Rd. This line is one of the main source feeds to the water tower and serves some of the City's largest water consumers in the Industrial Area. Originally constructed in 1968, this main has experienced four (4) breaks since 2016 which caused water outages to residents and some of the biggest industrial users. request has been updated to cover the replacement of the entire transmission line that was installed in 1968.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $934,308 | $1,250,000 | $1,250,000 | - | - | - | - | $3,434,308 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $934,308 | $1,250,000 | $1,250,000 | $0 | $0 | $0 | $0 | $3,434,308 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Water Capital Fund | $934,308 | $1,250,000 | $1,250,000 | - | - | - | - | $3,434,308 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $934,308 | $1,250,000 | $1,250,000 | $0 | $0 | $0 | $0 | $3,434,308 |

**Next Steps\Update:**

**[Update]** Completed

Gahanna

# W-22-01 - Havens Corners Waterline Replace

| | |
|---|---|
| Start Year: | 2021 |
| Project Created: | January-22 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | $2.4M | **Project Category:** | Water |
| **Duration:** | 36 Months | **Project Area:** | Central Corridor |
| **Current Status:** | Construction & Inspection | **Project Completion:** | August-24 |

**Project Overview:**

This waterline replacement project consists of the installation of approximately 3,300-ft of new 12-inch water main and 550-ft of new 6-inch water main. The new mains will be installed along the south side of Havens Corners Road, between Oak Creek Place and Helmbright Drive, as well as St. Stephens Court and St. Martin Court. Existing water infrastructure in the project area has been subject to frequent main breaks due to the age of the existing piping (originally installed in 1961).

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $950,000 | $687,500 | $687,500 | - | - | - | - | $2,325,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $950,000 | $687,500 | $687,500 | $0 | $0 | $0 | $0 | $2,325,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Water Capital Fund | $950,000 | $687,500 | $687,500 | - | - | - | - | $2,325,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $950,000 | $687,500 | $687,500 | $0 | $0 | $0 | $0 | $2,325,000 |

**Next Steps\Update:**

A construction contract was awarded in May 2023 and all work is scheduled to be completed by the summer of 2024.

# W-23-1401 - Water Distribution Planning Study - Zone 2

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | July-23 |
| Last Updated: | July-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Utilities |
| **Projected Cost:** | $100K | **Project Category:** | Water |
| **Duration:** | 6 Months | **Project Area:** | South Corridor |
| **Current Status:** | Planning & Assessment | **Project Completion:** | January-24 |

**Project Overview:**

The City has the need to study the water distribution system in Zone 2 (Industrial Park Area). This study would identify nessusary improvements in meeting future demands for potential high ussage users\development. The services sought under this Request for Proposals (RFP) include data review, booster station evaluations, hydraulic modeling, conceptual planning of water distribution improvements, development of planning-level cost estimates.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | $100,000 | - | - | - | - | - | $100,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $100,000 | $0 | $0 | $0 | $0 | $0 | $100,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Water Capital Fund | - | $100,000 | - | - | - | - | - | $100,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $100,000 | $0 | $0 | $0 | $0 | $0 | $100,000 |

**Next Steps\Update:**

**[Update]** Completed

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# 10.1.3 Parks and Recreation: Play Elements & Surface

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Encumbered | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PK-CM-01 | Annual Repairs | CM | 2023 | | Annual | | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 |
| PK-24-07 | Academy Park - Play & Shade Structures | 2-Essential | 2024 | | Combined | | | | | | | |
| PK-25-01 | Friendship Park - Play & Shade Structures w/ Surface | 2-Essential | 2025 | | Design | $60,000 | $750,000 | | | | | $810,000 |
| PK-26-01 | Pizzurro Park - Dog Play & Shade Structures | 2-Essential | Actionable | | Identified | | $100,000 | | | | | $100,000 |
| PK-26-02 | Ashburnham - Play & Shade Structures | 2-Essential | Actionable | | Identified | | $200,000 | | | | | $200,000 |
| PK-27-01 | Hannah Park - Play & Shade Structures w/ Surface | 2-Essential | 2026 | | Identified | | | $210,000 | $1,775,000 | | | $1,985,000 |
| PK-28-01 | Bryn Mawr - Play & Shade Structures | 2-Essential | 2025 | | Identified | | | $250,000 | | | | $0 |
| PK-28-02 | Rice Avenue Play Structure | 2-Essential | 2028 | | Identified | | | | $175,000 | | | $170,000 |
| PK-29-01 | Rathburn - Play & Shade Structures | 2-Essential | 2029 | | Identified | | | | | | $175,000 | $175,000 |
| PK-30-01 | Hunter's Ridge Park - Play Structures | 2-Essential | 2030 | | Identified | | | | | | $300,000 | $300,000 |
| PK-30-02 | Trapp - Play & Shade Structures | 2-Essential | 2030 | | Identified | | | | | | $200,000 | $200,000 |
| PK-32-01 | Upper McCorkle - Play Structure | 2-Essential | 2032 | | Identified | | | | | | $203,000 | $203,000 |
| PK-36-01 | Sunpoint Park - Play Structure | 2-Essential | 2036 | | Identified | | | | | | $1,250,000 | $1,250,000 |
| PK-39-01 | Headley Park - Play Structure | 2-Essential | 2039 | | Identified | | | | | | $900,000 | $900,000 |
| PK-40-01 | Woodside Green - Play Structure | 2-Essential | 2040 | | Identified | | | | | | $400,000 | $400,000 |
| | | | | | | **$60,000** | **$1,100,000** | **$510,000** | **$2,000,000** | **$50,000** | **$3,478,000** | **$6,943,000** |

# PK-24-07 - Academy Pk Playground & Shade Structure

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | Jan-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | 450,000 | **Project Category:** | Play Elements |
| **Duration:** | | **Project Area:** | Parks |
| **Current Status:** | Design & Permitting | **Project Completion** | Dec-25 |

**Project Overview:**

Playgrounds have, on average, a useful life of 20 years. Academy Park playground is due for a full replacement.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Bidding & Contracting** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Next Steps\Update:**

07/24/24: We have a contract with a consultant for planning and design; we are in planning; will not be in construction til 2025; covers the playground and shade and structure AND the parking lot, and the mountain bike trailhead only

8/25: Has been combined up into PK-25-08 Academy Park Improvements. Total project is at 60% Design.

# PK-25-01- Friendship Park Playground, Shade & Surface

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | 810,000 | **Project Category:** | Play Elements |
| **Duration:** | 12 Months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Dec-25 |

**Project Overview:**

Playgrounds have, on average, a useful life of 20 years. Friendship Park playground is due for a full replacement.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | $30,000 | - | - | - | $30,000 |
| **Design & Permitting** | - | - | - | $30,000 | - | - | - | $30,000 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Bidding & Contracting** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | $750,000 | - | - | $750,000 |
| **Totals** | $0 | $0 | $0 | $60,000 | $750,000 | $0 | $0 | $810,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | $60,000 | $750,000 | - | - | $810,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $0 | $60,000 | $750,000 | $0 | $0 | $810,000 |

**Next Steps\Update:**

8/25: Public Survey published. Geotech complete. RFP released mid-August.

# PK-26-01 Pizzuro Park - Dog Play & Shade Structures

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | 100,000 | **Project Category:** | Play Elements |
| **Duration:** | 12 Months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Dec-26 |

**Project Overview:**

The playground at Pizzuro Park is not frequently used. There is a need and an opportunity to remove the human playground and replace with dog friendly play elements.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **227** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Bidding & Contracting** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | **$100,000** | - | - | - | **$100,000** |
| **Totals** | **$0** | **$0** | **$0** | **$100,000** | **$0** | **$0** | **$0** | **$100,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | **$100,000** | - | - | - | **$100,000** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$100,000** | **$0** | **$0** | **$0** | **$100,000** |

**Next Steps\Update:**

# PK-26-02 Ashburnham Playground & Shade Structures

| | |
|---|---|
| Start Year: | 2026 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | 200,000 | **Project Category:** | Play Elements |
| **Duration:** | 12 Months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Dec-25 |

**Project Overview:**

Playgrounds have, on average, a useful life of 20 years. Ashburnham Park playground is due for a full replacement.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Bidding & Contracting** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | **$200,000** | - | - | **$200,000** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$200,000** | **$0** | **$0** | **$200,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | **$200,000** | - | - | **$200,000** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$0** | **$200,000** | **$0** | **$0** | **$200,000** |

**Next Steps\Update:**

# PK-27-01 - Hannah Playground & Shade Structures

| | |
|---|---|
| Start Year: | 2026 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | 1,985,000 | **Project Category:** | Play Elements |
| **Duration:** | 12 Months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Dec-25 |

**Project Overview:**

Playgrounds have, on average, a useful life of 20 years. Hannah Park playground is due for a full replacement.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | $210,000 | $1,775,000 | - | $1,985,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Bidding & Contracting** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $0 | $0 | $210,000 | $1,775,000 | $0 | $1,985,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | $775,000 | - | $775,000 |
| TIF-Manner Homes | - | - | - | - | $210,000 | $1,000,000 | - | $1,210,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $0 | $0 | $210,000 | $1,775,000 | $0 | $1,985,000 |

**Next Steps\Update:**

Project should be considered with timeline of Hannah dredging and paving project.

# 10.1.3 Parks and Recreation: Park Renovation

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PK-24-11 | Park Asset Repair, Replacement & Upgrade | CM | 2024 | | Annual | | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 |
| PK-22-081 | Academy Park Mountain Bike Trail | 3-Important | 2022 | | Complete | $265,000 | | | | | | $265,000 |
| PK-22-02 | Price Road House Renovations | 2-Essential | 2022 | | Construction | $2,141,000 | | | | | | $2,141,000 |
| PK-23-02 | Park Signage Repair/Replace/Install | 2-Essential | 2023 | | Design | $100,000 | $15,000 | | | | | $115,000 |
| PK-23-084 | Golf Course Decking | 2-Essential | 2023 | | Complete | $30,000 | | | | | | $30,000 |
| PK-24-081 | Friendship Park Pickleball-Basketball Fencing/Lighting | 2-Essential | 2024 | | Complete | $60,000 | | | | | | $60,000 |
| PK-24-09 | Action Sports Park | 2-Essential | 2024 | | Identified | $220,000 | | | | | | $220,000 |
| PK-24-083 | Woodside Green Pond Rebuild | 2-Essential | 2024 | | Design | $650,000 | | | | | | $650,000 |
| PK-24-12 | Academy Park - Baseball Field Fencing | 2-Essential | 2024 | | Combined | | | | | | | $0 |
| PK-24-086 | Hannah Ponds Dredging | 2-Essential | 2024 | | Design | $385,000 | | | | | | $385,000 |
| PK-25-081 | Academy Park-Mountain Bike Trailhead | 3-Important | 2024 | | Combined | | | | | | | $0 |
| PK-25-08 | Academy Park Improvements | 3-Important | 2025 | | Design | $1,207,500 | $6,000,000 | | | | | $7,207,500 |
| PK-25-084 | Shull Park Renovation | 3-Important | 2025 | | Identified | | | $50,000 | | | | $50,000 |
| PK-26-081 | Lower McCorkle Restroom Facility | 3-Important | 2026 | | Identified | | | | | $250,000 | | $250,000 |
| PK-26-082 | Frisbee Golf Course | 3-Important | 2026 | | Identified | | | | | $30,000 | | $30,000 |
| PK-26-083 | Hannah Park Outdoor Classrooms | 3-Important | 2026 | | Identified | | | | | | | $0 |
| PK-26-084 | Pizzurro Park Restroom Facility | 3-Important | 2026 | | Identified | | | | $20,000 | $200,000 | | $220,000 |
| PK-27-081 | 110 Mill St. Window Replacement | 3-Important | 2028 | | Identified | | | | | $80,000 | | $80,000 |
| PK-27-082 | Sunpoint Park Shelter Facility | 3-Important | 2027 | | Identified | | | | | | | $0 |
| PK-28-081 | Bryn Mawr Improvements | 3-Important | 2028 | | Identified | | | | $20,000 | $165,000 | | $185,000 |
| PK-29-081 | Woodside Green Shelter | 3-Important | 2029 | | Identified | | | | | | $580,000 | $580,000 |
| PK-30-081 | Friendship Park Shelter Improvement | 3-Important | 2030 | | Identified | | | | | | $152,000 | $152,000 |
| PK-XX-XX | SW Floodplain Development | 2-Important | | | Identified | | | | | | $0 | $0 |
| | | | | | | **$5,058,500** | **$6,015,000** | **$50,000** | **$40,000** | **$725,000** | **$732,000** | **$12,620,500** |

# PK-24-11 Park Asset Repair, Replacement & Upgrades

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | April-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $600,000 | **Project Category:** | Park Renovation |
| **Duration:** | 36 Months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | On-going |

**Project Overview:**

Ongoing repair, replacement & upgrades for large and small assets within park properties. To include: MEP (lighting, mechanical, electrical, plumbing, HVAC); Facility exterior (roofing, siding, gutters, doors); Facility internal (flooring, walls, fixtures); Park fixtures (benches, tables, grills, fountains, recreation amenities, decks, piers, racks, trash cans); Drainage & Stormwater (basins, banks, swales, drains)

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $2,500,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $2,500,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $2,500,000 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $2,500,000 |

**Next Steps\Update:**

This project will be further scoped. Larger projects that exceed $50,000 threshold will be cataloged individually and reduced from this total. Smaller projects that meet the Capital Improvement definition will be completed under this heading and listed herein.

# PK-22-081 - Academy Park Mountain Bike Trail

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $250K | **Project Category:** | Park Renovation |
| **Duration:** | 24 Months | **Project Area:** | Parks |
| **Current Status:** | Construction & Inspection | **Project Completion:** | December-24 |

**Project Overview:**

With the support of a resident group, Central OH Mountain Biking Organization (COMBO) and local businesses, Academy Park has been identified as a site for a mountain bike trail. The site has recognized some challenges while being an old dumping site from the Columbus water treatment plant. Lovingly referred to as the sludge field, this space is the residual effect of the water treatment plant. MORPC awarded the City with a brownfield assessment grant to study the environmental impacts and viability of the intended development. The City entered into contract with the American Ramp Company to design and build the Mountain Bike Trail. The trail is expected to begin and be completed by the end of 2023.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | $250,000 | - | - | - | - | - | - | $250,000 |
| **Totals** | $250,000 | $0 | $0 | $0 | $0 | $0 | $0 | $250,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $250,000 | - | - | - | - | - | - | $250,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $250,000 | $0 | $0 | $0 | $0 | $0 | $0 | $250,000 |

**Next Steps\Update:**

Update: Project Complete

American Ramp Company has delivered the final alignment of the trail. In coordination with the resident group, the City has approved the alignment. American Ramp Company has submitted the local floodplain permits in an effort to secure a timeline for construction.

Gahanna

# PK-22-02 - Price Road House Renovations

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $675,000 | **Project Category:** | Park Renovation |
| **Duration:** | 36 Months | **Project Area:** | Parks |
| **Current Status:** | Construction Management | **Project Completion:** | December-24 |

**Project Overview:**

In 2010 the City acquired a residential property located at 94 Price Rd. In addition to the property being surrounded by over 40 acres of city park land, the property also has a 3,000 square foot outbuilding that is used for storage. The City is transforming the property to allow for much needed indoor programming space as well as provide an additional rentable location for the community. Equipment such as tables and chairs, shelving, storage, and electronic features will be needed to operate and secure the facility.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | **$375,000** | **$100,000** | **$200,000** | **$778,923** | **$393,000** | - | - | **$1,846,923** |
| **Totals** | **$375,000** | **$100,000** | **$200,000** | **$778,923** | **$393,000** | **$0** | **$0** | **$1,846,923** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | **$375,000** | - | **$200,000** | **$901,000** | - | - | - | **$1,476,000** |
| State & Federal Sources | - | **$100,000** | - | - | - | - | - | **$100,000** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$375,000** | **$100,000** | **$200,000** | **$901,000** | **$0** | **$0** | **$0** | **$1,576,000** |

**Next Steps\Update:**

8/25: Successful bids recieved and contract is up for award.

# PK-23-082 Trail Signage Repair/Replace/Install

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $30,000 | **Project Category:** | Park Renovation |
| **Duration:** | 24 months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-26 |

**Project Overview:**

This project will repair and enhance existing trail BWT signage while expanding the overall wayfinding of the system, as well as provide foundational design elements for the rest of the park sysem.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | $60,000 | $40,000 | $15,000 | - | - | $115,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $60,000 | $40,000 | $15,000 | $0 | $0 | $115,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $60,000 | $40,000 | $15,000 | - | - | $115,000 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $60,000 | $40,000 | $15,000 | $0 | $0 | $115,000 |

**Next Steps\Update:**

# PK-23-02 - Park Entrance Signs Replacement

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $139,000 | **Project Category:** | Park Renovation |
| **Duration:** | 36 Months | **Project Area:** | Parks |
| **Current Status:** | Construction & Inspection | **Project Completion:** | December-25 |

**Project Overview:**

Complete

The park entrance signs, kiosks and instructional signage are showing their age and in many cases, falling apart. These funds will be used to replace and enhance the visual appearance and improve education in the parks and facilities.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $49,000 | - | $45,000 | $45,000 | - | - | - | $139,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $49,000 | $0 | $45,000 | $45,000 | $0 | $0 | $0 | $139,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $49,000 | - | $45,000 | $45,000 | - | - | - | $139,000 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $49,000 | $0 | $45,000 | $45,000 | $0 | $0 | $0 | $139,000 |

**Next Steps\Update:**

**Complete**

Twelve park entrance signs are being produced by Eclipse. The Gahanna Lincoln High School is working in coordination with the P&R Department to design new kiosks and directional signage.

Gahanna

# PK-23-084 Golf Course Decking

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $30,000 | **Project Category:** | Park Renovation |
| **Duration:** | 2 Months | **Project Area:** | Parks |
| **Current Status:** | Construction & Inspection | **Project Completion:** | December-25 |

**Project Overview:**

Project Complete

This project will replace the deck of the Golf Course Clubhouse.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | **$30,000** | - | - | - | - | - | - | **$30,000** |
| **Totals** | **$30,000** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$30,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | **$30,000** | - | - | - | - | - | - | **$30,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$30,000** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$30,000** |

**Next Steps\Update:**

8/25: Project Complete

# PK-24-08 Friendship Pk - Pickleball & Basketball Fencing

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $60,000 | **Project Category:** | Park Renovation |
| **Duration:** | 12 months | **Project Area:** | Parks |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-24 |

**Project Overview:**

Complete

The fence that surrounds the pickleball and basketball courts at Friendship Park is in disrepair. This project will replace the fence.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | **$60,000** | - | - | - | - | **$60,000** |
| **Totals** | **$0** | **$0** | **$60,000** | **$0** | **$0** | **$0** | **$0** | **$60,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | **$60,000** | - | - | - | - | **$60,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$60,000** | **$0** | **$0** | **$0** | **$0** | **$60,000** |

**Next Steps\Update:**

Gahanna

# PK-24-09 Action Sports Park

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $1,275,000 | **Project Category:** | Park Renovation |
| **Duration:** | 24 months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-25 |

**Project Overview:**

Scope: The skate park and roller rink at Shull Park are at the end of their life. The existing location is not ideal for a replacement due to the frequent flooding and buildup of sediment on the play surfaces. This project would relocate and reimagine the skate park into an actions sports park that meet the current trends for these recreation activities. This project would include a pump track and bike park, among other action amenities at Lower McCorkle Park.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | $60,000 | - | - | - | - | $60,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $60,000 | $0 | $0 | $0 | $0 | $60,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $60,000 | - | - | - | - | $60,000 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $60,000 | $0 | $0 | $0 | $0 | $60,000 |

**Next Steps\Update:**

[Update]
The removal of the existing skate park at Shull Park is included in this project worksheet.

2024: Project put on hold as new location is determined.

Gahanna

# PK-24-10 Woodside Green Pond Rebuild

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | | **Project Category:** | Park Renovation |
| **Duration:** | 12 months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | TBD |

**Project Overview:**

The Woodside Green pond has become too shallow due to the buildup of sediment over time. The pond is in need of dredging to improve the water quality. Potentially an expanded service of an observation deck will also be included with this project.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | **$500,000** | - | - | - | - | **$500,000** |
| **Totals** | **$0** | **$0** | **$500,000** | **$0** | **$0** | **$0** | **$0** | **$500,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | **$500,000** | - | - | - | - | **$500,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$500,000** | **$0** | **$0** | **$0** | **$0** | **$500,000** |

**Next Steps\Update:**

8/25: Design Contract Awarded. Will be designed in conjunction with Hannah. Construction timeline and cost underdetermined at this time.

# PK-24-12 Academy Park - Baseball Field Fencing

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | Aug-24 |
| Last Updated: | Aug-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $133,000 | **Project Category:** | Park Renovation |
| **Duration:** | 6 months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-25 |

**Project Overview:**

Due to the layout of the minor league baseball\softball fields at Academy Park, there is s safety issue when foul balls flying into the opposing spectator area and field. Protective fencing\screening will be added to extend the overall height of the existing fencing down the first & third base lines to reduce (not eliminate) the risk.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | **$133,000** | - | - | - | **$133,000** |
| **Totals** | **$0** | **$0** | **$0** | **$133,000** | **$0** | **$0** | **$0** | **$133,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | **$133,000** | - | - | - | **$133,000** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$133,000** | **$0** | **$0** | **$0** | **$133,000** |

**Next Steps\Update:**

8/25: Quote has been provided for 135K design. Will be pursued outside of Academy Renovations Project.

Gahanna

# PK-24-086 Hannah Ponds Dredging

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | TBD | **Project Category:** | Park Renovation |
| **Duration:** | | **Project Area:** | Parks |
| **Current Status:** | Design & Permitting | **Project Completion:** | TBD |

**Project Overview:**

The Hannah Park pond has become too shallow due to the buildup of sediment over time. The pond is in need of dredging to improve the water quality.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | **$175,000** | | - | - | - | **$175,000** |
| **Totals** | **$0** | **$0** | **$175,000** | **$0** | **$0** | **$0** | **$0** | **$175,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| TIF-Manner Homes | - | - | **$175,000** | | - | - | - | **$175,000** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$175,000** | **$0** | **$0** | **$0** | **$0** | **$175,000** |

**Next Steps\Update:**

**[Update]** Advancing project year to coincide with Woodside Green Pond Rebuild Project

8/25: Design project awarded. Will be designed in conjuction with Woodside green pond, but will be constructed separately. Construction year and cost TBD.

# PK-25-081 Academy Park - Mountain Bike Trail Head

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $175,000 | **Project Category:** | Park Renovation |
| **Duration:** | | **Project Area:** | Parks |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-25 |

**Project Overview:**

Academy Park will be home to the City of Gahanna's only mountain bike trail by the end of 2023. The trail will be used by community members of all ages and expected to be frequented by visitors of the sport. A trail head will allow for trail riders and park visitors to rest, rehydrate and gather. The trail head will also be the main hub to provide trail riders with directional and safety information.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | **$175,000** | - | - | - | - | **$175,000** |
| **Totals** | **$0** | **$0** | **$175,000** | **$0** | **$0** | **$0** | **$0** | **$175,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | **$79,254** | - | - | - | - | **$79,254** |
| State & Federal Sources | - | - | **$95,746** | - | - | - | - | **$95,746** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$175,000** | **$0** | **$0** | **$0** | **$0** | **$175,000** |

**Next Steps\Update:**

**[Update]** This project and associated funding was advanced into 2024 to accommodate a grant award and required schedule.

8/25: This project has been combined into the larger Academy Renovations project.

Gahanna

# PK-25-084 Shull Park Redesign

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $1,250,000 | **Project Category:** | Park Renovation |
| **Duration:** | 24 months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-26 |

**Project Overview:**

The existing skate park and hockey rink will not remain at Shull Park. The location of the park presents an opportunity to provide infrastructure for outdoor programming and improved athletic fields.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | $50,000 | - | - | - | - | $50,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | | - | $0 |
| **Totals** | $0 | $0 | $50,000 | $0 | $0 | $0 | $0 | $50,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $50,000 | - | - | - | - | $50,000 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $50,000 | $0 | $0 | $0 | $0 | $50,000 |

**Next Steps\Update:**

8/25: The skate park facilities at Shull Park have been removed.

# PK-26-081 Lower McCorkle Park Restroom Facility

| | |
|---|---|
| Start Year: | 2026 |
| Project Created: | January-23 |
| Last Updated: | March-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $250,000 | **Project Category:** | Park Renovation |
| **Duration:** | 12 months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-26 |

**Project Overview:**

This project would build a permanent restroom facility to service the Lower McCorkle location. Currently, this is being serviced by a portable restroom and is often used by golf participants, trail users and McCorkle Park visitors. The Parks Master Plan identifies the residents need for permanent restroom facilities in high use park areas.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | $250,000 | - | - | - | $250,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $0 | $250,000 | $0 | $0 | $0 | $250,000 |
| **Funding Sources:** | | | | | | | | |
| Capital Improvement Fund | - | - | - | $250,000 | - | - | - | $250,000 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $0 | $250,000 | $0 | $0 | $0 | $250,000 |

**Next Steps\Update:**

Gahanna

# PK-26-084 Pizzuro Park Restroom Facility

| | |
|---|---|
| Start Year: | 2026 |
| Project Created: | January-23 |
| Last Updated: | March-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $200,000 | **Project Category:** | Park Renovation |
| **Duration:** | 12 months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-26 |

**Project Overview:**

This project would build a permanent restroom facility to service the Pizzuro Dog Park. Currently, this is being serviced by a portable restroom. The Parks Master Plan identifies the residents need for permanent restroom facilities in high use park areas.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | **$20,000** | **$200,000** | - | - | **$220,000** |
| **Totals** | **$0** | **$0** | **$0** | **$20,000** | **$200,000** | **$0** | **$0** | **$220,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | **$20,000** | **$200,000** | - | - | **$220,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$20,000** | **$200,000** | **$0** | **$0** | **$220,000** |

**Next Steps\Update:**

Gahanna

# PK-27-082 Sunpoint Park Shelter

| | |
|---|---|
| Start Year: | 2027 |
| Project Created: | January-23 |
| Last Updated: | March-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $660,000 | **Project Category:** | Park Renovation |
| **Duration:** | 24 months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-28 |

**Project Overview:**

Sunpoint Park is home to an accessible playground, restroom building and basketball court.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Next Steps\Update:**

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# 10.1.3 Parks and Recreation: Trails, Paths, and other Park Surfaces

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PK-CM-01 | Asphalt Lot Maintenance | CM | 2024 | | Annual | | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $500,000 |
| PK-22-01 | Big Walnut Trail Section 8 | 2-Essential | 2022 | | Construction | $450,000 | | | $6,950,000 | | | $7,400,000 |
| PK-23-01 | Link to Literacy Trail | 2 - Essential | 2023 | | Design | $1,700,000 | | $700,000 | | | | $2,400,000 |
| PK-23-03 | Old Ridenour/Granville Trail Repair | 2-Essential | 2023 | | | $45,150 | | | | | | $45,150 |
| PK-23-04 | Price Road Parking Lot Replacement | 2-Essential | 2023 | | Combined | $341,356 | | | | | | $341,356 |
| PK-23-06 | Woodside Green Trail Repairs | 2-Essential | 2023 | | | $125,000 | | | | | | $125,000 |
| PK-24-01 | Royal Gardens Sidewalk | 2-Essential | 2024 | | | $8,500 | | | | | | $8,500 |
| PK-24-02 | Woodmark Woods Reserve Sidewalk | 3-Important | 2024 | | | $12,000 | | | | | | $12,000 |
| PK-24-04 | Golf Course Cart Path Replacement | 2-Essential | 2024 | | Completed | $325,000 | | | | | | $325,000 |
| PK-24-05 | Academy Park Parking Lot Replacement | 2-Essential | 2024 | | Combined | | | | | | | $0 |
| PK-24-06 | Hannah to Headley Connector Trail | 2-Essential | 2024 | | Planning | $236,500 | | $600,000 | | | | $836,500 |
| PK-25-01 | Gahanna Woods Parking Lot Replacement | 2-Essential | 2025 | | Planning | | | $50,000 | $500,000 | | | $550,000 |
| PK-25-02 | Lower McCorkle Parking Lot Replacement | 2-Essential | 2025 | | Planning | | | | $60,000 | $600,000 | | $660,000 |
| PK-25-03 | Hunter's Ridge Basketball Court Replace Surface | 2-Essential | 2025 | | Planning | | | | | | $50,000 | $50,000 |
| PK-25-04 | Morse Road Multi-use Trail Tunnel Drainage | 2-Essential | 2025 | | Completed | | | | | | | $0 |
| PK-26-01 | Hannah Park Parking Lot | 2-Essential | 2026 | | Planning | | | | $85,000 | $850,000 | | $935,000 |
| PK-26-02 | Ashburnham Sidewalk | 2-Essential | 2026 | | Planning | | $25,000 | | | | | $25,000 |
| PK-26-03 | East Johnstown Multi-use Trail | 2-Essential | 2026 | | Canceled | $117,500 | $200,000 | | | $200,000 | | $517,500 |
| PK-27-01 | Friendship Park Parking Lot | 2-Essential | 2027 | | Planning | | $60,000 | $600,000 | | | | $660,000 |
| PK-27-02 | Hunter's Ridge Parking Lot Replacement | 2-Essential | 2027 | | Planning | | | | | | $300,000 | $300,000 |
| PK-28-01 | Sunpoint Loop Trail | 2-Essential | 2028 | | Planning | | | | | $50,000 | | $50,000 |
| PK-28-02 | Upper McCorkle Park Parking Lot | 2-Essential | 2028 | | Planning | | | | | $300,000 | | $300,000 |
| PK-29-01 | East Johnstown/Sycamore Run to N. Hamilton Trail | Identified | 2029 | | Planning | | | | | | | $0 |
| PK-29-02 | Science Blvd. to Claycraft Trail | Identified | 2029 | | Planning | | | | | | | $0 |
| PK-29-03 | Clark State: Theori to N. Hamilton Trail | Identified | 2029 | | Planning | | | | | | | $0 |
| PK-29-04 | W. Johnstown to Big Walnut Trail | Identified | 2029 | | Planning | | | | | | | $0 |
| PK-29-01 | Vets Memorial Park Parking Lot | 2-Essential | 2030 | | Planning | | | | | | $175,000 | $175,000 |
| | | | | | | **$3,361,006** | **$385,000** | **$ 2,050,000** | **$7,695,000** | **$ 2,100,000** | **$625,000** | **$ 16,216,006** |

# PK-CM-03 Asphalt Maintenance

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | | **Project Category:** | Surfaces |
| **Duration:** | Annual | **Project Area:** | Parks |
| **Current Status:** | Construction & Inspection | **Project Completion:** | On Going |

**Project Overview:**

Parking lots, trails, and other parks surfaces periodically require sealing, crackfilled, restriped and/or repaired over the course of their useful life. This preventative maintenace exendse the useful life of these surfaces.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$500,000** | **$1,000,000** |
| **Totals** | **$0** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$500,000** | **$1,000,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$500,000** | **$1,000,000** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$500,000** | **$1,000,000** |

**Next Steps\Update:**

Gahanna

# PK-22-01 - Big Walnut Trail Section 8

| | |
|---|---|
| Start Year: | 2021 |
| Project Created: | January-21 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $2,331,781 | **Project Category:** | Trails |
| **Duration:** | 4 Years | **Project Area:** | Neighborhoods |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-26 |

**Project Overview:**

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 through 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 walkshed of the regional trail. The project requires close coordination with the 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, a separate project.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $240,000 | - | - | - | - | - | - | $240,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | $210,000 | - | - | - | - | - | - | $210,000 |
| **Construction & Inspection** | - | - | - | $6,950,000 | - | - | - | $6,950,000 |
| **Totals** | $450,000 | $0 | $0 | $6,950,000 | $0 | $0 | $0 | $7,400,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $200,000 | - | - | $3,800,000 | - | - | - | $4,000,000 |
| *State & Federal Sources | $200,000 | - | - | $2,400,000 | - | - | - | $2,600,000 |
| TIF-Hamilton Rd TIF | $50,000 | - | - | $75,000 | - | - | - | $125,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $450,000 | $0 | $0 | $6,275,000 | $0 | $0 | $0 | $6,725,000 |

**Next Steps\Update:**

[Update] With the strat of construction of the Hamilton Road\I-270 bridge this project is technically in the construction phase. The completion of the bridge work is the first phase of realizing this project in full.

Gahanna

# PK-23-01 - Link to Literacy Trail

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-22 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $3.0 M | **Project Category:** | Trails |
| **Duration:** | 24 Months | **Project Area:** | Neighborhoods |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-25 |

**Project Overview:**

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.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | **$1,700,000** | - | **$700,000** | - | - | - | - | **$2,400,000** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$1,700,000** | **$0** | **$700,000** | **$0** | **$0** | **$0** | **$0** | **$2,400,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | **$1,200,000** | - | **$700,000** | - | - | - | - | **$1,900,000** |
| State & Federal Sources | **$500,000** | - | - | - | - | - | - | **$500,000** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$1,700,000** | **$0** | **$700,000** | **$0** | **$0** | **$0** | **$0** | **$2,400,000** |

**Next Steps\Update:**

[Update] Easment and trail alignmentes are being finialzed.

Application for Clean OH Trails and Recreational Trails Grant was completed on April 17, 2023. Award from the State of Ohio was made in December 2023 for $500,000.

# PK-23-04 - Price Parking Lot Replacement

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-21 |
| Last Updated: | March-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $341,356 | **Project Category:** | Parking Lots |
| **Duration:** | 24 Months | **Project Area:** | Parks |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-24 |

**Project Overview:**

The City acquired a residential property at 94 Price Road as it is surrounded by over 40 acres of city owned parkland. The home is being renovated to provide a location for indoor programming and rentable community space. With the updated use of the building, the parking lot needs to be replaced and expanded to meet programming needs and zoning requirements.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Next Steps\Update:**

This project has been combined with Price Road House Renovations.

# PK-23-06 - Woodside Green Park Trail Repairs

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-22 |
| Last Updated: | March-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $125,000 | **Project Category:** | Trails |
| **Duration:** | 12 Months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-27 |

**Project Overview:**

The Big Walnut Trail meanders around Woodside Green Park. Portions of the trail need replaced due to root heave.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | **$40,000** | - | - | - | - | - | **$40,000** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | **$570,000** | - | - | - | - | **$570,000** |
| **Totals** | **$0** | **$40,000** | **$570,000** | **$0** | **$0** | **$0** | **$0** | **$610,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | **$40,000** | **$570,000** | - | - | - | - | **$610,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$40,000** | **$570,000** | **$0** | **$0** | **$0** | **$0** | **$610,000** |

**Next Steps\Update:**

# PK-24-04 - Golf Course Cart Path

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-21 |
| Last Updated: | March-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $405,000 | **Project Category:** | Trails and Parking Lots |
| **Duration:** | 24 Months | **Project Area:** | Parks |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-24 |

**Project Overview:**

The cart part is an essential compnent of the golf operation due to the course's location in the floodway. The path has been pieced together over the last few decades. All funding has been utilized to complete the path and no maintenace has been completed. The path needs a complete replacement.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | **$405,000** | - | - | - | - | **$405,000** |
| **Totals** | **$0** | **$0** | **$405,000** | **$0** | **$0** | **$0** | **$0** | **$405,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | **$405,000** | - | - | - | - | **$405,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$405,000** | **$0** | **$0** | **$0** | **$0** | **$405,000** |

**Next Steps\Update:**

This project is completed.

# PK-24-05 - Academy Park Parking Lot

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-21 |
| Last Updated: | March-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $800,000 | **Project Category:** | Trails and Parking Lots |
| **Duration:** | 24 Months | **Project Area:** | Parks |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-25 |

**Project Overview:**

The parking lot at Academy Park is well beyond repair and is need of full replacement. The replacement will also allow a redesign of the lot to improve and maximize the space.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | $50,000 | - | - | - | - | $50,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | $750,000 | - | - | - | - | $750,000 |
| **Totals** | $0 | $0 | $800,000 | $0 | $0 | $0 | $0 | $800,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $800,000 | - | - | - | - | $800,000 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $800,000 | $0 | $0 | $0 | $0 | $800,000 |

**Next Steps\Update:**

This project has been combined with Academy Park Renovations.

# PK-24-06 - Hannah to Headley Trail Connector Trail

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | October-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $836,500 | **Project Category:** | Trails and Parking Lots |
| **Duration:** | 24 Months | **Project Area:** | Parks |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-27 |

**Project Overview:**

Hannah and Headley Parks are in close proximity to each other and located next to residential neighborhoods. Today, there is not a safe way for pedestrians to commute to these park locations. This project would connect these two communnicty resources with a safe and accessable route between the two.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | **$86,500** | - | - | - | - | - | - | **$86,500** |
| **Design & Permitting** | **$150,000** | - | - | - | - | - | - | **$150,000** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | **$600,000** | - | - | - | - | **$600,000** |
| **Totals** | **$236,500** | **$0** | **$600,000** | **$0** | **$0** | **$0** | **$0** | **$836,500** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| TIF-Manner Homes | **$236,500** | - | **$600,000** | - | - | - | - | **$836,500** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$236,500** | **$0** | **$600,000** | **$0** | **$0** | **$0** | **$0** | **$836,500** |

**Next Steps\Update:**

# PK-25-01 - Gahanna Woods Parking Area

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | January-21 |
| Last Updated: | March-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 3 Important | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $550K | **Project Category:** | Trails and Parking Lots |
| **Duration:** | 12 Months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-25 |

**Project Overview:**

The parking lot at Gahanna Woods is well beyond repair and is need of full replacement. The replacement will also allow for a redesign and utilization of permeable pavers to encourage green infrastructure utilization.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | **$50,000** | - | - | - | - | **$50,000** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | **$500,000** | - | - | - | **$500,000** |
| **Totals** | **$0** | **$0** | **$50,000** | **$500,000** | **$0** | **$0** | **$0** | **$550,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | **$50,000** | **$500,000** | - | - | - | **$550,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$50,000** | **$500,000** | **$0** | **$0** | **$0** | **$550,000** |

**Next Steps\Update:**

# PK-25-02 - Lower McCorkle Parking Lot

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | January-21 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $660K | **Project Category:** | Trails and Parking Lots |
| **Duration:** | 24 Months | **Project Area:** | Parks |
| **Current Status:** | Design & Permitting | **Project Completion:** | December-29 |

**Project Overview:**

The parking lot at Lower McCorkle Park is well beyond repair and is need of full replacement. The replacement will also allow a redesign of the lot to improve and maximize the space and to integrate the multi-use trail into Upper McCorkle Park.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | **$60,000** | - | - | - | **$60,000** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | **$600,000** | - | - | **$600,000** |
| **Totals** | **$0** | **$0** | **$0** | **$60,000** | **$600,000** | **$0** | **$0** | **$660,000** |
| **Funding Sources:** | | | | | | | | |
| Capital Improvement Fund | - | - | - | **$60,000** | **$600,000** | - | - | **$660,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$60,000** | **$600,000** | **$0** | **$0** | **$660,000** |

**Next Steps\Update:**

# PK-26-01 Hannah Park Parking Lot Replacement

| | |
|---|---|
| Start Year: | 2026 |
| Project Created: | January-21 |
| Last Updated: | March-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $850,000 | **Project Category:** | Trails and Parking Lots |
| **Duration:** | 12 Months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-26 |

**Project Overview:**

The parking lot at Hannah Park is well beyond repair and is need of full replacement.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | **$85,000** | - | - | - | **$85,000** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | **$850,000** | - | - | **$850,000** |
| **Totals** | **$0** | **$0** | **$0** | **$85,000** | **$850,000** | **$0** | **$0** | **$935,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | **$85,000** | **$850,000** | - | - | **$935,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| TIF-Manner Homes | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$85,000** | **$850,000** | **$0** | **$0** | **$935,000** |

**Next Steps\Update:**

Gahanna

# PK-26-03 - E Johnstown Trail

| | |
|---|---|
| Start Year: | 2021 |
| Project Created: | January-21 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $317,500 | **Project Category:** | Trails |
| **Duration:** | | **Project Area:** | North Gateway |
| **Current Status:** | Planning & Assessment | **Project Completion:** | |

**Project Overview:**

This project will construct 1,300 feet of multi-use trail that will create a completed pedestrian connection between the adjacent subdivisions, YMCA, and skilled nursing facilities along East Johnstown Road between Riva Ridge Boulevard and YMCA Place.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | **$117,500** | $200,000 | - | - | - | - | - | **$317,500** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$117,500** | **$200,000** | **$0** | **$0** | **$0** | **$0** | **$0** | **$317,500** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| TIF-North Triangle | **$117,500** | $200,000 | - | - | - | - | - | **$317,500** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$117,500** | **$200,000** | **$0** | **$0** | **$0** | **$0** | **$0** | **$317,500** |

**Next Steps\Update:**

[Update] This project is being moved and resources returned to the Capital Fund. This project needs to be completed in coordination with any transportation improvement along E. Johnstown Road which will be identified as a result of the Thoroughfare Plan.

# PK-27-01 Friendship Park Parking Lot Replacement

| | |
|---|---|
| Start Year: | 2026 |
| Project Created: | January-21 |
| Last Updated: | March-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $330,000 | **Project Category:** | Trails and Parking Lots |
| **Duration:** | 12 Months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-26 |

**Project Overview:**

The parking lot at Friendship Park is well beyond repair and is need of full replacement. The replacement will also allow a redesign of the lot to improve and maximize the space.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | **$60,000** | - | - | - | - | - | **$60,000** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | **$600,000** | - | - | - | - | **$600,000** |
| **Totals** | **$0** | **$60,000** | **$600,000** | **$0** | **$0** | **$0** | **$0** | **$660,000** |
| **Funding Sources:** | | | | | | | | |
| Capital Improvement Fund | - | **$60,000** | **$600,000** | - | - | - | - | **$660,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$60,000** | **$600,000** | **$0** | **$0** | **$0** | **$0** | **$660,000** |

**Next Steps\Update:**

# PK-27-02 Hunter's Ridge Parking Lot Replacement

| | |
|---|---|
| Start Year: | 2027 |
| Project Created: | January-21 |
| Last Updated: | March-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $330,000 | **Project Category:** | Trails and Parking Lots |
| **Duration:** | 12 Months | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | December-26 |

**Project Overview:**

The parking lot at Hunter's Ridge Park is well beyond repair and is need of full replacement.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | **$0** |
| **Design & Permitting** | - | - | - | - | - | - | - | **$0** |
| **Land Acquisition** | - | - | - | - | - | - | - | **$0** |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | **$0** |
| **Construction Management** | - | - | - | - | - | - | - | **$0** |
| **Construction & Inspection** | - | - | - | - | - | **$300,000** | - | **$300,000** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$0** | **$300,000** | **$0** | **$300,000** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | **$300,000** | - | **$300,000** |
| State & Federal Sources | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$0** | **$0** | **$300,000** | **$0** | **$300,000** |

**Next Steps\Update:**

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# 10.1.3 Parks and Recreation: Pool Infrastructure

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Encumbered | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PK-CM-01 | Pump Room Maintenance | CM | 2024 | | Annual | - | $25,000 | $25,000 | 25,000 | 25,000 | 25,000 | $125,000 |
| PK-24-01 | Aquatic Assessment/Facilities Plan | 2-Essential | 2024 | | Assessment | $60,000 | $90,000 | - | - | - | - | $150,000 |
| PK-25-07 | Chairs and Shade Upgrades | 2-Essential | 2025 | 12 Months | Completed | $20,000 | - | - | - | - | - | $20,000 |
| | | | | | | **$80,000** | **$115,000** | **$25,000** | **$25,000** | **$25,000** | **$25,000** | **$295,000** |

# PK-CM-01 Pump Room Maintenance

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | CM Capital Maintenance | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | 25,000 | **Project Category:** | Pool Infrastructure |
| **Duration:** | On-Going | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | On Going |

**Project Overview:**

The Gahanna Swimming Pool, Hunter's Ridge Pool and Creekside lagoon requires annual maintenance of the pump room facilities to keep all bodies of water safe and operable. Due to the age of the systems, the maintenance often requires full replacements of equipment.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **3031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | - | $125,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Bidding & Contracting** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $0 | $125,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | - | $125,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $0 | $125,000 |

**Next Steps\Update:**

# PK-24-01 Aquatic Assessment/Facilities Plan

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-23 |
| Last Updated: | August-24 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Parks & Recreation |
| **Projected Cost:** | $60,000 | **Project Category:** | Pool Infrastructure |
| **Duration:** | 1 year | **Project Area:** | Parks |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Dec-24 |

**Project Overview:**

The Parks Master Plan identifies improved aquatic facilities as a priority for Gahanna residents. This includes the potential addition of an indoor aquatics facility and other aquatics related amenities. This assessment would provide the City with a plan on how to address aging facilities while identifying potential future improvements.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | $60,000 | - | $90,000 | - | - | $150,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Bidding & Contracting** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $60,000 | $0 | $90,000 | $0 | $0 | $150,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $60,000 | - | $90,000 | - | - | $150,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $60,000 | $0 | $90,000 | $0 | $0 | $150,000 |

**Next Steps\Update:**

[Update] Site Assessment of GSP including Topographic Survey, and Geotechnical and beyond.

# 10.1.4 City Facilities

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FA-20-1401 | City-Wide ADA Evaluation | 1-Imperative | 2020 | | Completed | $80,000 | - | - | - | - | - | $80,000 |
| FA-20-1401 | Creekside Flood Mitig. & Plaza Imp. | 1-Imperative | 2020 | 36 Months | Design | $1,752,218 | $23,247,782 | | - | - | - | $25,000,000 |
| FA-22-825 | 825 Tech Center Drive Renovation & Expansion | 1-Imperative | 2022 | 36 Months | Construction | $69,972,620 | - | - | - | - | - | $69,972,620 |
| FA-23-1401 | Parks & Service Maintenance Complex | 1-Imperative | 2024 | 36 Months | Planning | - | - | - | - | - | - | $0 |
| FA-23-01 | Strategic Land Acquisition for Development | 3-Important | Annual | | Annual | - | $300,000 | $300,000 | $300,000 | $300,000 | $300,000 | $1,500,000 |
| FA-25-03 | Centerpoint Church Parking Lot Easement | 3-Important | 2025 | 12 Months | Completed | $150,000 | - | - | - | - | - | $150,000 |
| FA-25-04 | Property Acquisition - James Road | 3-Important | 2025 | 12 Months | Planning | $480,000 | - | - | - | - | - | $480,000 |
| | Community Recreation Center | 3-Important | | | Planning | - | - | - | - | - | - | $0 |
| | | | | | | **$72,434,838** | **$23,547,782** | **$300,000** | **$300,000** | **$300,000** | **$300,000** | **$97,182,620** |

Gahanna

# TR-20-1401 - ADA Transition Plan

| | |
|---|---|
| Start Year: | 2020 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Transportation & Mobility |
| **Projected Cost:** | $80,000 | **Project Category:** | Planning & Assessment |
| **Duration:** | 12 Months | **Project Area:** | Citywide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Dec-23 |

**Project Overview:**

The ADA Transition Plan identifies a need for continued maintenance and improvements to accessiblity features in public parks, buildings, and street crossings. This worksheet serves as a placeholder while projects in each of these categories are identified and programed into the CIP. These projects will be programed into the proper section of the CIP. Similarly the Active Transportation Plan that is currently underway and is funded through the Ohio Department of Transportation, will inform this additional project list as well.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $80,000 | - | - | - | - | - | - | $80,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $80,000 | $0 | $0 | $0 | $0 | $0 | $0 | $80,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $80,000 | - | - | - | - | - | - | $80,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $80,000 | $0 | $0 | $0 | $0 | $0 | $0 | $80,000 |

**Next Steps\Update:**

ADA Transition Plan items are incorporated into other capital\operating projects and trackedas part of these projects. This project will be sunset.

# FA-20-1401 - Creekside Flood Mitigation & Plaza Imp.

| | |
|---|---|
| Start Year: | 2020 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Facilities |
| **Projected Cost:** | $25M | **Project Category:** | Accessory Structures |
| **Duration:** | 60 Months | **Project Area:** | Downtown |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Dec-28 |

**Project Overview:**

The city owns and operates the Creekside parking facility and plaza that sits immediately above this structure. Flood improvements are needed to protect this structure from flood waters from the adjacent Big Walnut Creek. This is required by FEMA and to obtain a flood certificate. This project entails mitigation efforts along the creek and within the garage structure. Other opportunities 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.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $450,000 | - | - | - | - | - | - | $0 |
| **Design & Permitting** | $1,300,000 | - | - | - | - | - | - | $1,300,000 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | $6,750,000 | - | - | - | - | - | $6,750,000 |
| **Construction & Inspection** | - | $16,500,000 | - | - | - | - | - | $16,500,000 |
| **Totals** | $1,750,000 | $23,250,000 | $0 | $0 | $0 | $0 | $0 | $25,000,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | - | - | - | - | $0 |
| Olde & West TIF | - | - | - | - | - | - | - | $0 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| Priate Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

**Next Steps\Update:**

In 2023 this project entered the design phase for both the flood mitigation and plaza improvements. A public engagement process will be conducted to gather community input on the types of improvements they would lie to see in a plaza redesign. Design work is expected to take approximate 18-24 month and construction to begin immediately following.

[UPDATE] Funding Sources to be considered.

Gahanna

# FA-22-825 - 825 Tech Center Drive

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | July-22 |
| Last Updated: | Jan-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Facilities |
| **Projected Cost:** | $61 Million | **Project Category:** | City Buildings |
| **Duration:** | 2 Years 6 Months | **Project Area:** | City-Wide |
| **Current Status:** | Design & Permitting | **Project Completion:** | Dec-26 |

**Project Overview:**

City facilities have long been identified as being inadequate to meet operational needs for service delivery. The property located at 825 Tech Center Drive was identified as an ideal property and building to address the needs for police headquarters, city hall and the senior center. 825 Tech Center Drive is a vacant 100,000 square foot Class A office building on approximately 8 acres. The city would renovate the existing facility and build an additional 31,000 square feet. This newly envisioned complex has the capacity to co-locate all City services currently located on South Hamilton Road for decades to come.

| **Projected Cost** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (months)* | | | | | | | | *30 Months* |
| **Planning & Assessment** | $45,000 | - | - | - | - | - | - | $45,000 |
| **Design & Permitting** | $2,055,000 | $57,100 | - | - | - | - | - | $2,112,100 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Bidding & Contracting** | - | $3,436,293 | - | - | - | - | - | $3,436,293 |
| **Construction & Inspection** | - | - | $61,222,620 | - | - | - | - | $61,222,620 |
| **Totals** | $2,100,000 | $3,493,393 | $61,222,620 | $0 | $0 | $0 | $0 | $66,816,013 |
| **Funding Sources:** | | | | | | | | |
| Capital Improvement Fund | $3,275,970 | - | $3,000,000 | - | - | - | - | $6,275,970 |
| General Fund | - | - | $7,000,000 | - | - | - | - | $7,000,000 |
| Bond Funds | - | - | $56,696,650 | - | - | - | - | $56,696,650 |
| TIF-All | - | - | - | - | - | - | - | $0 |
| Local Fund Sources | - | - | - | - | - | - | - | $0 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| **Total** | $3,275,970 | $0 | $66,696,650 | $0 | $0 | $0 | $0 | $69,972,620 |

**Next Steps\Update:**

In September of 2022 the City acquired 825 Tech Center Drive for the purchase price of $8.75 million. The design of the renovation and expansion of the facility began in November. The design process is to conclude in fall of 2023 with construction immediately following. Construction is estimated to take approximately 24 months and the City is anticipating moving into the facility in December 2025 or early 2026.

# FA-23-1401 - Parks & Service Maintenance Complex

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | January-22 |
| Last Updated: | May-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Facilities |
| **Projected Cost:** | $12-$15 Million | **Project Category:** | City Buildings |
| **Duration:** | 36 Months | **Project Area:** | |
| **Current Status:** | Planning & Assessment | **Project Completion:** | |

**Project Overview:**

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. Many of the 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 12 acres would require the facility to be located to another location in the city.

| **Projected Cost** | Encumbered | 2023 | 2024 | 2025 | 2026 | 2027 - 2031 | 2032 - 2042 | Totals |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | - | - | - | - | - | - | - | $0 |
| **Design & Permitting** | - | - | $850,000 | - | - | - | - | $850,000 |
| **Land Acquisition** | - | - | $2,500,000 | | - | - | - | $2,500,000 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Construction Management** | - | - | - | $850,000 | - | - | - | $850,000 |
| **Construction & Inspection** | - | - | - | $7,800,000 | - | - | - | $7,800,000 |
| **Totals** | $0 | $0 | $3,350,000 | $8,650,000 | $0 | $0 | $0 | $12,000,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $3,350,000 | $8,650,000 | - | - | - | $12,000,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $3,350,000 | $8,650,000 | $0 | $0 | $0 | $12,000,000 |

**Next Steps\Update:**

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# 10.1.5 Equipment

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FL-YR-01 | Heavy Equipment Replacement | CM | CM | Annual | Planning | $90,000 | $513,000 | $375,000 | $420,000 | $400,000 | $80,000 | $1,878,000 |
| FL-YR-02 | Specialty Equipment Replacement | CM | CM | Annual | Planning | $230,000 | $674,500 | $766,000 | $237,000 | $328,000 | $422,000 | $2,657,500 |
| FL-YR-03 | Police Vehicle Replacement | CM | CM | Annual | Planning | $220,000 | $144,000 | $137,000 | $309,000 | $346,000 | $436,000 | $1,592,000 |
| FL-YR-04 | Vehicle Replacement | CM | CM | Annual | Planning | $170,000 | $265,000 | $545,000 | $400,000 | $120,000 | $135,000 | $1,635,000 |
| FL-YR-05 | Fleet Equipment Replacement | CM | CM | Annual | Completed | $55,000 | - | - | - | - | - | $55,000 |
| FL-25-085 | Golf Cart Replacement | 3-Important | 2025 | 36 Months | | $50,000 | - | - | - | - | - | $50,000 |
| EQ-22-01 | Police Radio & System Replacement | 1-Imperative | 2022 | 24 Months | Construction | $1,168,792 | - | - | - | - | - | $1,168,792 |
| EQ-24-01 | Brine Machine for Snow & Ice | 3-Important | 2024 | 12 Months | Planning | - | - | $150,000 | - | - | - | $150,000 |
| EQ-24-310 | Electric Vehicle Charging Stations | 3-Important | 2024 | 12 Months | Construction | $60,000 | - | - | - | - | - | $60,000 |
| EQ-25-01 | 911 Dispatcher Workstations | 2-Essential | 2025 | 12 Months | Construction | $160,000 | - | - | - | - | - | $160,000 |
| EQ-25-02 | Emergency Alert Sirens | 1-Imperative | 2025 | 12 Months | Construction | $175,000 | - | $175,000 | - | - | - | $350,000 |
| EQ-25-03 | Health & Wellness Equipment and Furnishings | 2-Essential | 2025 | 12 Months | Construction | $633,000 | - | - | - | - | - | $633,000 |
| EQ-26-01 | VR Police Simulator | 3-Important | 2026 | 12 Months | Design | - | $100,000 | - | - | - | - | $100,000 |
| | | | | | | | **$1,696,500** | **$2,148,000** | **$1,366,000** | **$1,194,000** | **$1,073,000** | **$10,489,292** |

# FL-YR-01 - Specialty Equipment Replacement

| | |
|---|---|
| Start Year: | 2020 |
| Project Created: | August-20 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Equipment |
| **Projected Cost:** | | **Project Category:** | Wheeled Assets |
| **Duration:** | Annual | **Project Completion:** | On-going |
| **Current Status:** | | | |

**Project Overview:**

Specialized pieces of equipment are used in many of the department that perform maintenance functions on behalf of the City. This equipment is generally smaller in profile then heavy equipment and are used to perform specific functions such as landscaping. Examples of equipment that would be funded through this project would be landscaping equipment, golf course maintenance equipment and other related pieces of specialty equipment. As the process for evaluating and rating equipment for replacement equipment will be programed by year so known costs can be annualized, prioritized, and strategically addressed.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| **Base Equipment Cost** | - | $504,500 | $736,000 | $227,000 | $313,000 | $417,000 | $1,442,000 | $3,639,500 |
| **Options & Accessories** | - | $170,000 | $30,000 | $10,000 | $15,000 | $5,000 | $115,000 | $345,000 |
| **Totals** | $0 | $674,500 | $766,000 | $237,000 | $328,000 | $422,000 | $1,557,000 | $3,984,500 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | $444,500 | $300,000 | $110,000 | $216,000 | $330,000 | $900,000 | $2,300,500 |
| State Highway Fund | - | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Streets Fund | - | $230,000 | $176,000 | $32,000 | $62,000 | $20,000 | $177,000 | $697,000 |
| Water Capital Fund | - | $0 | $116,000 | $38,000 | $20,000 | $20,000 | $200,000 | $394,000 |
| Sewer Capital Fund | - | $0 | $116,000 | $38,000 | $20,000 | $32,000 | $200,000 | $406,000 |
| Stormwater Fund | - | $0 | $58,000 | $19,000 | $10,000 | $20,000 | $80,000 | $187,000 |
| **Total** | $0 | $674,500 | $766,000 | $237,000 | $328,000 | $422,000 | $1,557,000 | $3,984,500 |

**Next Steps\Update:**

2026 - Jacobsen UTV 43004, Golf Cart Replacement (10), Forestry Lift, , Tractor (1) 7054 & 7056, Message Boards (2) 7039 & 7040, Equipment Trailers (4), Trash Cart (1), Edger (1), Cutting Arm Extention (1)

2027 - Camera Truck 5015, Tractor (2) 9294 & 9295, Greensmaster 43002, Golf Cart Replacement, (10) Equipment Trailer (4) 573, 7028, 9205, & 562T, Air Compressor (1) 584, Mower (2) 7076 & 73004, Aerator (1) 9105, Plow (1) 794P, Generator (1) 7868

2028 - Equipment Trailer (4) 9252, 55001, 95006 & 95066, Planer (1) 7070, Club Car (1) 9255, Plow (1) 9301P, Pump (1) 5063, Brine Applicator (1) 73001, Golf Cart Replacement (6), Topdresser (1) 4070

2029 - Exmark (3) - 93012, 93015 & 93019, Bobcat Excavator 54001, Power Washer (1) 72000, Spray Wagon 43001, Equipment Trailer (2) 9300 & 9148T, Spreader (1) 9282, Tiller (1) 9155T, Broom (1) 9264B, Aerator (1) 9163, Indoor lift (1) 210, Brine Applicator (1) 73000

2030 - Generator (2) 592 & 869, Equipment Trailer (2) 95004 & 95005, Mower (1) 93020, Chipper 93004, Hose Extention 562

2031 - 2035 - Special Equipment (53 identified)

2036 - 2045 - Special Equipment (20 identified)

# FL-YR-02 - Police Vehicle Replacement

| | |
|---|---|
| Start Year: | 2020 |
| Project Created: | August-20 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Equipment |
| **Projected Cost:** | | **Project Category:** | Wheeled Assets |
| **Duration:** | Annual | **Project Completion:** | On-going |
| **Current Status:** | | | |

**Project Overview:**

Previously known as the Police Equipment Replacement Program this project has been update to capture the nature of the equipment being procured through this project. This project has largely been used to purchase police cruiser and other vehicles that support the police operation. Included in these costs are the outfitting of each vehicle with the nessusary equipment to perform the police function. For example, radio equipment, lights & sirens, police markings, cameras and other IT technology. Evaluating and rating equipment for replacement will be programed by year so known costs can be annualized, prioritized, and strategically addressed.

| **Projected Cost** | Encumbered | 2026 | 2027 | 2028 | 2029 | 2030 | 2030+ | Totals |
|---|---|---|---|---|---|---|---|---|
| **Base Equipment Cost** | - | $97,000 | $110,000 | $255,000 | $260,000 | $370,000 | $1,100,000 | $2,192,000 |
| **Options & Accessories** | - | $47,000 | $27,000 | $54,000 | $86,000 | $66,000 | $300,000 | $580,000 |
| **Totals** | $0 | $144,000 | $137,000 | $309,000 | $346,000 | $436,000 | $1,400,000 | $2,772,000 |
| **Funding Sources:** | | | | | | | | |
| Capital Improvement Fund | - | $119,000 | $137,000 | $309,000 | $346,000 | $436,000 | $1,400,000 | $2,747,000 |
| State & Federal Sources | - | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $144,000 | $137,000 | $309,000 | $346,000 | $436,000 | $1,400,000 | $2,772,000 |

**Next Steps\Update:**

2026 - Support Equipment (Speed Trailer), Cruisers (1), upfitting
2027 - Support Vehicle (1), Cruisers (1), upfitting
2028 - Support Vehicle (1), Cruisers (3), upfitting
2029 - Support Vehicle (1), Cruisers (3), upfitting
2030 - Support Vehicle (1), Cruisers (3), upfitting, Generator (1)
2031 - 2035 - Support Equipment (Speed Trailer) (2), Support Vehicle (5) and Cruisers (15), upfitting
2036 - 2045 - Support Vehicle (10) and Cruisers (30), upfitting

# FL-YR-04 - Heavy Equipment Replacement

| | |
|---|---|
| Start Year: | 2020 |
| Project Created: | August-20 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Equipment |
| **Projected Cost:** | | **Project Category:** | Wheeled Assets |
| **Duration:** | Annual | **Project Completion:** | On-going |
| **Current Status:** | | | |

**Project Overview:**

Previously known as the Enterprise Equipment Replacement Program this project has been update to capture the nature of the specialized equipment the Utilities Division needs to maintain utility systems throughout the City. Examples of equipment that would be funded through this project would be backhoes, bucket trucks, vacuumed trucks, and other related pieces of specialty equipment. As the process for evaluating and rating equipment for replacement equipment will be programed by year so known costs can be annualized, prioritized, and strategically addressed.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| **Base Equipment Cost** | - | $313,000 | $320,000 | $360,000 | $340,000 | $70,000 | $1,800,000 | $3,203,000 |
| **Options & Accessories** | - | $200,000 | $55,000 | $60,000 | $60,000 | $10,000 | $350,000 | $735,000 |
| **Totals** | $0 | $513,000 | $375,000 | $420,000 | $400,000 | $80,000 | $2,150,000 | $3,938,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | 10000 | $15,000 | 180000 | 100000 | $0 | $250,000 | $555,000 |
| State Highway Fund | - | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Streets Fund | - | 320000 | $320,000 | 200000 | 300000 | $80,000 | $1,000,000 | $2,220,000 |
| Water Capital Fund | - | 90000 | $15,000 | 15000 | 0 | $0 | $400,000 | $520,000 |
| Sewer Capital Fund | - | 60000 | $15,000 | 15000 | 0 | $0 | $400,000 | $490,000 |
| Stormwater Fund | - | $33,000 | $10,000 | $10,000 | $0 | $0 | $100,000 | $153,000 |
| **Total** | $0 | $513,000 | $375,000 | $420,000 | $400,000 | $80,000 | $2,150,000 | $3,938,000 |

**Next Steps\Update:**

2026 - Snow Plow 7008 , Sm. Dump Truck 77001, Crane Truck 5051

2027 - Bucket Truck 7072, Snow Plow 7074

2028 - Landscape Truck 97001, Isuzu Dump 97002, Snow Plow 7073

2029 - Salt Truck 78001, Telehandler 93008

2030 - Rollback 77002

2031 - 2035 - Heavy Vehicles (5 identified)

2036 - 2045 - Heavy Vehicles (2 identified)

# FL-YR-05 - Vehicle Replacement

| | |
|---|---|
| Start Year: | 2020 |
| Project Created: | August-20 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Equipment |
| **Projected Cost:** | | **Project Category:** | Wheeled Assets |
| **Duration:** | Annual | **Project Completion:** | On-going |
| **Current Status:** | | | |

**Project Overview:**

Previously known as the Equipment Replacement Program (Excluding Police) this project will be primarily used to identify vehicles of common use that should be replaced. Specialty vehicles previously included in this project will be removed and combined with FL-AN-1402 Specialty Equipment Replacement in coming CIP documents. As the process for evaluating and rating equipment for replacement, equipment will be programed by year so known costs can be annualized, prioritized, and strategically addressed.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| **Base Equipment Cost** | - | $255,000 | $520,000 | $355,000 | $120,000 | $135,000 | $1,000,000 | $2,385,000 |
| **Options & Accessories** | - | $10,000 | $25,000 | $45,000 | $0 | $0 | $200,000 | $280,000 |
| **Totals** | $0 | $265,000 | $545,000 | $400,000 | $120,000 | $135,000 | $1,200,000 | $2,665,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | $265,000 | $425,000 | $400,000 | $120,000 | $135,000 | $780,000 | $2,125,000 |
| State Highway Fund | - | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Street Fund | - | $0 | $50,000 | $0 | $0 | $0 | $60,000 | $110,000 |
| Water Capital Fund | - | $0 | $30,000 | $0 | $0 | $0 | $160,000 | $190,000 |
| Sewer Capital Fund | - | $0 | $30,000 | $0 | $0 | $0 | $160,000 | $190,000 |
| Stormwater Capital Fund | - | $0 | $10,000 | $0 | $0 | $0 | $40,000 | $50,000 |
| **Total** | $0 | $265,000 | $545,000 | $400,000 | $120,000 | $135,000 | $1,200,000 | $2,665,000 |

**Next Steps\Update:**

2026 - Vehicles - Parks (2) 9227 & 9229, Admin (3 EV) 26004, 26010 & 213

2027 - Vehicles - Parks (4) 872, 9256, 9259 & 9296, Admin (1) 216, Admin (2 EV) 214 & 217, Utilities (1) 5050, Streets (1) 76001

2028 - Vehicles - Parks (5) 9241, 9257, 9246, 9288 & 9301, Admin (2) 218 & 219

2029 - Vehicles - Parks (1) 96001, Admin (2) 26002 & 26009

2030 - Vehicles - Admin (3) 26005, 26006 & 26007

2031 - 2035 - Vehicles (17 identified)

2036 - 2045 - Vehicles (7 identified)

# EQ-22-01 - Police Radio Equipment Replacement

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-25 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Equipment |
| **Projected Cost:** | $765,000 | **Project Ca** - | Public Safety Equip |
| **Duration:** | 24 Months | **Project Completion:** | Mar-26 |
| **Current Status:** | Delivery & Implementation | | |

**Project Overview:**

Reliable, durable, and interoperable radio communications are essential to the City's public safety mission. Portable and mobile radios have a finite life expectancy. Planned replacement must occur every 6-8 years to maintain reliability and compatibility with the State of Ohio's Multi-Agency Radio Communications System (MARCS) to which the City subscribes. The Division will begin the replacement of portable radios in late 2023 and should conclude the process by the end of the year. This project also has funding to replace radios utilized by the Parks & Recreation and Service Department Crews.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Base Equipment Cost** | - | - | $209,792 | $959,000 | - | - | - | $1,168,792 |
| **Options & Accessories** | - | - | - | - | - | - | - | $0 |
| **Delivery & Implementation** | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $209,792 | $959,000 | $0 | $0 | $0 | $1,168,792 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $209,792 | $959,000 | - | - | - | $1,168,792 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $209,792 | $959,000 | $0 | $0 | $0 | $1,168,792 |

**Next Steps\Update:**

The cost of subscriber fees paid to the State of Ohio for radio connectivity for all City radios is included in the Division's annual operating budget. Radio replacements are timed to maximize available incentives and grant funding opportunities are sought if\when available.

# EQ-24-01 - Brine Machine for Snow & Ice

| | |
|---|---|
| Start Year: | 2024 |
| Project Created: | January-24 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 2 Essential | **Project Type:** | Equipment |
| **Projected Cost:** | $125 K | **Project Category:** | Streets |
| **Duration:** | 12 Months | **Project Completion:** | Dec-24 |
| **Current Status:** | Base Equipment Cost | | |

**Project Overview:**

The mixing and storge of brine that is sed to pretreat roads prior to impending snow and ice events is critical to responding to these events. Currently the Public Service Department acquire brine from the City of Whitehall and or other neighboring municipalities. This requires multiple staff and equipment travel to these locations to load the brine. To properly pretreat road this often requires multiple trips. The addition of a brine mixing facility at our Public Service garage is critical to better managing snow and ice events. This equipment and small shed like structure would be relocated to a new Service Complex once constructed.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Base Equipment Cost** | - | - | $125,000 | - | - | - | - | $125,000 |
| **Options & Accessories** | - | - | $25,000 | - | - | - | - | $25,000 |
| **Delivery & Implementation** | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $150,000 | $0 | $0 | $0 | $0 | $150,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $150,000 | - | - | - | - | $150,000 |
| Street Fund | - | - | - | - | - | - | - | $0 |
| Local Fund Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $150,000 | $0 | $0 | $0 | $0 | $150,000 |

**Next Steps\Update:**

# EQ-22-1405 - Electric Vehicle Charging Stations

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Equipment |
| **Projected Cost:** | $750K | **Project Category:** | Sustainability |
| **Duration:** | 24 Months | **Project Completion:** | Dec-25 |
| **Current Status:** | Delivery & Implementation | | |

**Project Overview:**

This project would see the continued placement of electric charging stations throughout the City and support the growing market need for this level of service. Regional grant opportunities and other funding mechanisms are being sought. The request would be for the City to contribute up to 20% - 40% match towards the project(s). These stations would be located on public property throughout the City.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Base Equipment Cost** | - | - | - | $50,000 | - | - | - | $0 |
| **Options & Accessories** | - | - | $0 | - | - | - | - | $0 |
| **Delivery & Implementation** | - | - | - | $10,000 | - | - | - | $10,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $0 | $60,000 | $0 | $0 | $0 | $60,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | $60,000 | - | - | - | $60,000 |
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| Local Fund Sources | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $0 | $60,000 | $0 | $0 | $0 | $60,000 |

**Next Steps\Update:**

# EQ-25-01 - Dispatch Workstations

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | August-24 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Equipment |
| **Projected Cost:** | $185K | **Project Category:** | Public Safety |
| **Duration:** | 12 Months | **Project Completion:** | Dec-25 |
| **Current Status:** | Base Equipment Cost | | |

**Project Overview:**

Dispatch workstations are a nessesity in the Communications Center being constrcuted at 825 Tech Center Drive. These workstations are very specialized and can be of considerable cost. The expense of these workstations was not included as part of the FFE budget for the 825 project. This project adds 7 workstations into the 825 Communciation Center.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Base Equipment Cost** | - | - | - | $160,000 | - | - | - | $0 |
| **Options & Accessories** | - | - | - | - | - | - | - | $0 |
| **Delivery & Implementation** | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $0 | $160,000 | $0 | $0 | $0 | $160,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | - | $160,000 | - | - | - | $160,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $0 | $160,000 | $0 | $0 | $0 | $160,000 |

**Next Steps\Update:**

# EQ-25-01 - Emergency Alert Sirens

| | |
|---|---|
| Start Year: | 2025 |
| Project Created: | August-24 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Equipment |
| **Projected Cost:** | $175K | **Project Category:** | Emergency Managemen |
| **Duration:** | 24 Months | **Project Completion:** | Dec-27 |
| **Current Status:** | Delivery & Implementation | | |

**Project Overview:**

The City owns and is responsible for the maintenance of the tornado sirens that operate in conjunction with the Franklin County's Emergency Management Agency (EMA). Throughout Franklin County there are 198 outdoor warning sirens with six located within Gahanna's boundaries. The Department of Public Safety manages emergency management functions for the City including operational contracts with EMA. This project funds the replacement of this critical infrastructure and keeps the city and it's residents connected to the broader EMA-managed outdoor siren system.

| **Projected Cost** | **Encumbered** | **2024** | **2025** | **2026** | **2027** | **2028** | **2029** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Base Equipment Cost** | - | - | $175,000 | - | $175,000 | - | - | $0 |
| **Options & Accessories** | - | - | - | - | - | - | - | $0 |
| **Delivery & Implementation** | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Totals** | $0 | $0 | $175,000 | $0 | $175,000 | $0 | $0 | $350,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | - | - | $175,000 | - | $175,000 | - | - | $350,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $0 | $0 | $175,000 | $0 | $175,000 | $0 | $0 | $350,000 |

**Next Steps\Update:**

# 10.1.6 Technology Program: G-Net Fiber Optics

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TE-YR-01 | Fiber Optic Network Expansion & Red. | CM | Annual | | Annual | $626,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,876,000 |
| TE-24-701 | 200 South Hamilton Redesign | 1-Imperative | 2025 | 12 Months | Completed | | | | | | | $0 |
| TE-24-702 | 825 Tech Center Drive Laterals | 1-Imperative | 2025 | 12 Months | Construction | $97,000 | | | | | | $97,000 |
| TE-24-703 | Trunk 4 Capacity Improvements | 1-Imperative | 2025 | 12 Months | Completed | | | | | | | $0 |
| | | | | | | **$723,000** | **$250,000** | **$250,000** | **$250,000** | **$250,000** | **$250,000** | **$1,973,000** |

# TE-YR-01 - Fiber Optic Network Expansion & Red.

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-22 |
| Last Updated: | 81/1/2025 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Technology |
| **Projected Cost:** | | **Project Category:** | Fiber Optic Network |
| **Duration:** | Annual | **Project Area:** | City Wide |
| **Current Status:** | Planning & Assessment | **Project Completion:** | Annual |

**Project Overview:**

There is currently 115,759 feet or 21.9 miles of fiber optic cable that makes up the Gahanna Fiber Network, also known as G-NET. Our current fiber-optic infrastructure has grown to serve public purpose, support economic development, and meet business needs. By strategically evaluating our current entire fiber-optic network for integrity and redundancy, we will identify and begin to eliminate our single points of failure thereby strengthening our network. This network is managed by a coordinated body made up from various city departments. Specific projects that support the expansion and redundancy mission of this program will be identified, planned, and prioritized by this coordinating body.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Planning & Assessment** | $723,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $3,223,000 |
| **Design & Permitting** | - | - | - | - | - | - | - | $0 |
| **Land Acquisition** | - | - | - | - | - | - | - | $0 |
| **Utility Relocation\Clearance** | - | - | - | - | - | - | - | $0 |
| **Bidding & Contracting** | - | - | - | - | - | - | - | $0 |
| **Construction & Inspection** | - | - | - | - | - | - | - | $0 |
| **Totals** | $723,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $3,223,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| State & Federal Sources | - | - | - | - | - | - | - | $0 |
| Capital Improvement Fund | $618,915 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $3,118,915 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $618,915 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $1,250,000 | $3,118,915 |

**Next Steps\Update:**

**Sub-Projects Completed with prior allocations:**

TE-25-06 - 200 South Hamilton Redesign

TE-25-07 - 825 Tech Center Drive Laterals

TE-25-08 - Trunk 4 Capacity Improvements

# 10.1.6 Technology Program: IT Infrastructure

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TE-CM-01 | Network Switches & Core Lifecycle | 1-Imperative | 2024 | 12 Months | Identified | $644,000 | - | $200,000 | - | - | $200,000 | $1,044,000 |
| TE-CM-02 | Server Lifecycle | 1-Imperative | 2026 | 12 Months | Identified | $130,000 | - | - | - | $75,000 | - | $205,000 |
| TE-CM-03 | Storage Area Network (SAN) Lifecycle | 1-Imperative | 2027 | 12 Months | Identified | $371,000 | - | - | - | $300,000 | - | $671,000 |
| | | | | | | **$1,145,000** | **$0** | **$200,000** | **$0** | **$375,000** | **$200,000** | **$1,920,000** |

# TE-CM-02 - Network Switch Lifecycle Replacement

| | |
|---|---|
| Start Year: | 2027 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Technology |
| **Projected Cost:** | $150,000 | **Project Category:** | Technology Infrastructur |
| **Duration:** | 12 Months | **Project Completion:** | On-going |
| **Current Status:** | | | |

**Project Overview:**

Lifecycle replacement of our networking equipment is critical. These devices are nessusary to provide even basic levels of IT connectivity. Access layer switches provide network connectivity for all servers and endpoints at each city operated location. Core switches function as the backbone for the City's core networking infrastructure. These switches provide network capabilities to our access layer switches, thereby providing complete networking capabilities. Firewall and Wi-Fi networking equipment is also replaced as part of this project. Standard lifecycle for this equipment is 5-6 years depending on manufacturer support and equipment reliability. By replacing these devices proactively we mitigate our risk of unplanned network outages and security vulnerabilities.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2031+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | *30 Months* |
| **Base Equipment Cost** | $644,000 | - | $200,000 | - | - | $200,000 | - | $1,044,000 |
| **Options & Accessories** | - | - | - | - | - | - | - | $0 |
| **Delivery & Implementation** | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Totals** | $644,000 | $0 | $200,000 | $0 | $0 | $200,000 | $0 | $1,044,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $644,000 | - | $200,000 | - | - | $200,000 | - | $1,044,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $644,000 | $0 | $200,000 | $0 | $0 | $200,000 | $0 | $1,044,000 |

**Next Steps\Update:**

# TE-CM-03 - Server Lifecycle Replacement

| | |
|---|---|
| Start Year: | 2029 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Technology |
| **Projected Cost:** | $125,000 | **Project Category:** | Technology Infrastructu |
| **Duration:** | 12 Months | **Project Completion:** | |
| **Current Status:** | | | |

**Project Overview:**

Lifecycle replacement of our server infrastructure is critical. This equipment is nessusary to provide even basic levels of IT service to each department within the City. The city operates from 2 locations ensure failover capabilities of these resources. As cloud based technologies become more prolific it does reduce the City's need for on-premises server resources. However, given the public safety functions, server infrastructure is still considered critical. Standard lifecycle for this infrastructure 5-6 years depending on manufacturer support and equipment reliability.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Base Equipment Cost** | $130,000 | - | - | - | $75,000 | $75,000 | - | $280,000 |
| **Options & Accessories** | - | - | - | - | - | - | - | $0 |
| **Delivery & Implementation** | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Totals** | $130,000 | $0 | $0 | $0 | $75,000 | $75,000 | $0 | $280,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $130,000 | - | - | - | $75,000 | $75,000 | - | $280,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $130,000 | $0 | $0 | $0 | $75,000 | $75,000 | $0 | $280,000 |

**Next Steps\Update:**

# TE-CM-04 - Storage Network Lifecycle Replacement

| | |
|---|---|
| Start Year: | 2029 |
| Project Created: | January-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Technology |
| **Projected Cost:** | $300,000 | **Project Category:** | Technology Infrastructur |
| **Duration:** | 12 Months | **Project Completion:** | On-going |
| **Current Status:** | | | |

**Project Overview:**

Lifecycle replacement of our storage infrastructure is critical. These devices are nessusary to provide even basic levels of IT service to each department within the City. The city operates from 2 locations ensures failover capabilities of these resources. As cloud based technologies become more prolific it does reduce the City's need for on-premises storage resources. However, given the public safety functions, storge is still considered critical. Standard lifecycle for this infrastructure 5-6 years depending on manufacturer support and equipment reliability.

| **Projected Cost** | **Encumbered** | **2026** | **2027** | **2028** | **2029** | **2030** | **2030+** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | *30 Months* |
| **Base Equipment Cost** | $371,000 | - | - | - | $300,000 | $300,000 | - | $971,000 |
| **Options & Accessories** | - | - | - | - | - | - | - | $0 |
| **Delivery & Implementation** | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Totals** | $371,000 | $0 | $0 | $0 | $300,000 | $300,000 | $0 | $971,000 |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | $371,000 | - | - | - | $300,000 | $300,000 | - | $971,000 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| | - | - | - | - | - | - | - | $0 |
| **Total** | $371,000 | $0 | $0 | $0 | $300,000 | $300,000 | $0 | $971,000 |

**Next Steps\Update:**

# 10.1.6 Technology Program: Systems & User Applications

| Prj # | Project Name | Priority | Start Yr | Duration | Status | Pr. Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TE-23-01 | Police Dispatch & Records System | 1-Imperative | 2023 | 24 Months | Construction | $1,100,000 | - | - | - | - | - | $1,100,000 |
| TE-24-110 | Parks & Recreation Programing System | 1-Imperative | 2024 | 24 Months | Canceled | - | - | - | - | - | - | $0 |
| TE-24-01 | Community ALPR Cameras | 3-Important | 2024 | 18 Months | Completed | $125,000 | - | - | - | - | - | $125,000 |
| TE-25-01 | 911 System Upgrade & Lifecycle | 1-Imperative | 2025 | 24 Months | Design | - | - | $500,000 | - | - | - | $500,000 |
| TE-25-02 | LiveScan Fingerprint System | 1-Imperative | 2025 | 12 Months | Construction | $40,000 | - | - | - | - | - | $40,000 |
| TE-25-05 | Mayor's Court Payment Kiosk | 1-Imperative | 2025 | 12 Months | Construction | $30,000 | - | - | - | - | - | $30,000 |
| | | | | | | **$1,295,000** | **$0** | **$500,000** | **$0** | **$0** | **$0** | **$1,795,000** |

# TE-23-01 - Police Dispatch & Records System

| | |
|---|---|
| Start Year: | 2022 |
| Project Created: | January-23 |
| Last Updated: | May-23 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Technology |
| **Projected Cost:** | $1.1M | **Project Category:** | Systems & Applications |
| **Duration:** | 24 Months | **Project Completion:** | On-going |
| **Current Status:** | | | |

**Project Overview:**

The current Computer Aided Dispatch (CAD) and Records Management System (RMS) utilized by the Division of Police was implemented in 2006 and is continually updated by the vendor. This product is due to be sunset by the manufacturer and will require a complete platform upgrade, after 15-18 years of life. Moreover, technology advancement in this time cannot be properly integrated into the existing system. Through this project a more robust real-time exchange of CAD/RMS data among other Central Ohio public safety agencies would be possible. Given the complexity of the project, a two-year implementation timeline is anticipated.

| **Projected Cost** | **Encumbered** | **2023** | **2024** | **2025** | **2026** | **2027 - 2031** | **2032 - 2042** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | *30 Months* |
| **Software Licensing** | - | - | - | - | - | - | - | **$0** |
| **Implementation** | - | - | - | - | - | - | - | **$0** |
| **Integration Programming** | - | - | - | - | - | - | - | **$0** |
| **Training & Support** | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| State & Federal Sources | **$3,868** | **$600,000** | **$500,000** | - | - | - | - | **$1,103,868** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$3,868** | **$600,000** | **$500,000** | **$0** | **$0** | **$0** | **$0** | **$1,103,868** |

**Next Steps\Update:**

The Division of Police is ion the process of working with Mission Critical Partners to draft an Request for Proposals that will be published in the first quarter of 2023. It is anticipated that selection of a preferred vendor would take place sometime mid 2023 and project kickoff slated for the second half of the year. A 24 month implementation period is expected due to the complexity of the project.

# TE-24-2001 - Parks & Recreation Programing System

| | |
|---|---|
| Start Year: | 2023 |
| Project Created: | May-23 |
| Last Updated: | August-25 |

| | | | |
|---|---|---|---|
| **Project Priority:** | 1 Imperative | **Project Type:** | Technology |
| **Projected Cost:** | $77,500 | **Project Category:** | Systems & Applications |
| **Duration:** | 18 Months | **Project Completion:** | |
| **Current Status:** | | | |

**Project Overview:**

The Parks & Recreation department utilize a highly customized software product. This product manages all P&R programs for the entire department. In addition, this system is the interface that the public accesses to signup for programing and make various purchases. Given critical deficiencies in the existing product and the poor user experience this system should be upgraded to better meet the needs of the department and the customers it serves,

| **Projected Cost** | **Encumbered** | **2021** | **2022** | **2023** | **2024** | **2025** | **2026** | **Totals** |
|---|---|---|---|---|---|---|---|---|
| *Duration (in months)* | | | | | | | | |
| **Software Licensing** | - | - | - | - | - | - | - | **$0** |
| **Implementation** | - | - | - | - | - | - | - | **$0** |
| **Integration Programming** | - | - | - | - | - | - | - | **$0** |
| **Hardware** | - | - | - | - | - | - | - | **$0** |
| **Training & Support** | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Totals** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Funding Sources:**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| General Fund | - | - | - | - | - | - | - | **$0** |
| Capital Improvement Fund | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| | - | - | - | - | - | - | - | **$0** |
| **Total** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

**Next Steps\Update:**

A technology review of our current implementation will be conducted with our existing vendor and a roadmap of interface improvements will be developed, prioritized and implemented. This would be funded from the P&R Operating Budget and is scheduled to begin in 2025.

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| Plan Category and Project | Previous Allocations | Plan Year 2025 | Plan Year 2026 | Plan Year 2027 | Plan Year 2028 | Plane Year 2029 | Plan Year 2030 | 5 YEAR PROJECTION | 10 YEAR PROJECTION |
|---|---|---|---|---|---|---|---|---|---|
| **4.1 Transportation & Mobility** | | **5,680,007** | **6,875,000** | **7,530,000** | **8,230,000** | **7,990,000** | **5,570,000** | **36,195,000** | **68,875,007** |
| **TR-25-03** | | 510,007 | | 3,850,000 | | 3,850,000 | 1,650,000 | 9,350,000 | 9,860,007 |
| West Johnstown Road Reconstruction | | 510,007 | | 3,850,000 | | 3,850,000 | 1,650,000 | 9,350,000 | 9,860,007 |
| Capital Improvement Fund | | 510,007 | | 3,850,000 | | 3,850,000 | 1,650,000 | 9,350,000 | 9,860,007 |
| **TR-26-01** | | | 200,000 | | | | | 200,000 | 200,000 |
| Taylor Station Road Widening | | | 200,000 | | | | | 200,000 | 200,000 |
| East Gate Pizzutti TIF | | | 200,000 | | | | | 200,000 | 200,000 |
| **TR-26-02** | | | | | 1,000,000 | | | 1,000,000 | 1,000,000 |
| Hamilton Road ODOT Urban Paving | | | | | 1,000,000 | | | 1,000,000 | 1,000,000 |
| Permissive Tax Fund | | | | | 350,000 | | | 350,000 | 350,000 |
| State Highway Fund | | | | | 650,000 | | | 650,000 | 650,000 |
| **TR-CM-01** | | 3,100,000 | 2,500,000 | 1,000,000 | 3,300,000 | 1,500,000 | 1,500,000 | 9,800,000 | 25,400,000 |
| Street Program - Asphalt Overlay | | 3,100,000 | 2,500,000 | 1,000,000 | 3,300,000 | 1,500,000 | 1,500,000 | 9,800,000 | 25,400,000 |
| Capital Improvement Fund | | 3,100,000 | 2,500,000 | 1,000,000 | 3,300,000 | 1,500,000 | 1,500,000 | 9,800,000 | 25,400,000 |
| **TR-CM-02** | | 920,000 | 3,050,000 | 1,500,000 | 2,605,000 | 1,500,000 | 1,500,000 | 10,155,000 | 23,575,000 |
| Street Program - Street Rebuild | | 920,000 | 3,050,000 | 1,500,000 | 2,605,000 | 1,500,000 | 1,500,000 | 10,155,000 | 23,575,000 |
| Capital Improvement Fund | | 500,000 | 2,500,000 | 1,000,000 | 355,000 | 1,500,000 | 1,500,000 | 6,855,000 | 19,855,000 |
| Water Capital Fund | | 420,000 | 550,000 | 500,000 | 2,250,000 | | | 3,300,000 | 3,720,000 |
| **TR-CM-03** | | 750,000 | 500,000 | 500,000 | 550,000 | 500,000 | 150,000 | 2,200,000 | 3,450,000 |
| Sidewalk Maintenance Program | | 750,000 | 500,000 | 500,000 | 550,000 | 500,000 | 150,000 | 2,200,000 | 3,450,000 |
| Capital Improvement Fund | | 750,000 | 500,000 | 500,000 | 550,000 | 500,000 | 150,000 | 2,200,000 | 3,450,000 |
| **TR-CM-04** | | 250,000 | 525,000 | 580,000 | 525,000 | 540,000 | 670,000 | 2,840,000 | 4,090,000 |
| Traffic Control Upgrades & Maintenance | | 250,000 | 525,000 | 580,000 | 525,000 | 540,000 | 670,000 | 2,840,000 | 4,090,000 |
| Buckles TIF | | | 165,000 | | | 55,000 | | 220,000 | 220,000 |
| Capital Improvement Fund | | 250,000 | 100,000 | 100,000 | 360,000 | 265,000 | 410,000 | 1,235,000 | 2,485,000 |
| Central Park TIF | | | | | | 110,000 | | 110,000 | 110,000 |
| Hamilton Road TIF | | | 110,000 | | 165,000 | 55,000 | 150,000 | 480,000 | 480,000 |
| Johnstown Rd TIF | | | 150,000 | 150,000 | | | | 300,000 | 300,000 |
| North Triangle TIF | | | | 330,000 | | 55,000 | 110,000 | 495,000 | 495,000 |
| **TR-CM-05** | | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | 1,150,000 |
| Streetlights Upgrades & Maintenance | | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | 1,150,000 |
| Capital Improvement Fund | | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | 1,150,000 |
| **TR-26-03** | | | | | 150,000 | | | 150,000 | 150,000 |
| Morse Road Asphalt Overlay (Cherry Bottom to Hamilton Rd) | | | | | 150,000 | | | 150,000 | 150,000 |
| Capital Improvement Fund | | | | | 150,000 | | | 150,000 | 150,000 |
| **5.1 Utilities - Sanitary Sewer** | | **3,055,000** | **9,175,000** | **2,635,000** | **895,000** | **875,000** | **6,175,000** | **19,755,000** | **26,560,000** |
| **SS-22-02** | | 280,000 | 1,750,000 | 1,200,000 | 200,000 | | | 3,150,000 | 3,430,000 |
| Sanitary Pump Station Improvement | | 280,000 | 1,750,000 | 1,200,000 | 200,000 | | | 3,150,000 | 3,430,000 |
| Sewer Capital Fund | | 280,000 | 1,750,000 | 1,200,000 | 200,000 | | | 3,150,000 | 3,430,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **SS-25-02** | 1,680,000 | 6,850,000 | 685,000 | 120,000 | 125,000 | 5,425,000 | 13,205,000 | 14,885,000 |
| West Gahanna - Utility Improvements | 1,680,000 | 6,850,000 | 685,000 | 120,000 | 125,000 | 5,425,000 | 13,205,000 | 14,885,000 |
| **SS-CM-01** | 800,000 | 325,000 | 500,000 | 325,000 | 500,000 | 500,000 | 2,150,000 | 5,450,000 |
| Sanitary System Rehab & Replacement | 800,000 | 325,000 | 500,000 | 325,000 | 500,000 | 500,000 | 2,150,000 | 5,450,000 |
| Sewer Capital Fund | 800,000 | 325,000 | 500,000 | 325,000 | 500,000 | 500,000 | 2,150,000 | 5,450,000 |
| **SS-CM-02** | 295,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 2,795,000 |
| Sanitary CCTV Program | 295,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 2,795,000 |
| Sewer Capital Fund | 295,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 2,795,000 |
| **5.2 Utilities - Stormwater** | **1,050,000** | **325,000** | **350,000** | **875,000** | **350,000** | **350,000** | **2,250,000** | **5,050,000** |
| **SW-CM-01** | 900,000 | 200,000 | 225,000 | 750,000 | 225,000 | 225,000 | 1,625,000 | 3,650,000 |
| Stormwater System Rehab & Replacement | 900,000 | 200,000 | 225,000 | 750,000 | 225,000 | 225,000 | 1,625,000 | 3,650,000 |
| Stormwater Capital Fund | 900,000 | 200,000 | 225,000 | 750,000 | 225,000 | 225,000 | 1,625,000 | 3,650,000 |
| **SW-CM-02** | 150,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 | 1,400,000 |
| Stormwater CCTV Program | 150,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 | 1,400,000 |
| Stormwater Capital Fund | 150,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 | 1,400,000 |
| **5.3 Utilities - Water** | **440,000** | **550,000** | **1,800,000** | **350,000** | **2,050,000** | **1,050,000** | **5,800,000** | **16,490,000** |
| **WA-CM-01** | 240,000 | 500,000 | 1,750,000 | 300,000 | 2,000,000 | 1,000,000 | 5,550,000 | 15,790,000 |
| Waterline Replacement | 240,000 | 500,000 | 1,750,000 | 300,000 | 2,000,000 | 1,000,000 | 5,550,000 | 15,790,000 |
| Water Capital Fund | 240,000 | 500,000 | 1,750,000 | 300,000 | 2,000,000 | 1,000,000 | 5,550,000 | 15,790,000 |
| **WA-CM-02** | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | 700,000 |
| Fire Hydrant Replacement Program | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | 700,000 |
| Water Capital Fund | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | 700,000 |
| **6.1 P&R - Play Elements & Surfaces** | **110,000** | **510,000** | **2,000,000** | **1,100,000** | **50,000** | **525,000** | **4,185,000** | **4,545,000** |
| **PK-25-201** | 60,000 | | | 750,000 | | | 750,000 | 810,000 |
| Friendship Park - Play & Shade Structures w/ Surface | 60,000 | | | 750,000 | | | 750,000 | 810,000 |
| Capital Improvement Fund | 60,000 | | | 750,000 | | | 750,000 | 810,000 |
| **PK-26-201** | | | | 100,000 | | | 100,000 | 100,000 |
| Pizzurro Park - Dog Play & Shade Structures | | | | 100,000 | | | 100,000 | 100,000 |
| Buckles TIF | | | | 100,000 | | | 100,000 | 100,000 |
| **PK-26-202** | | | | 200,000 | | | 200,000 | 200,000 |
| Ashburnham - Play & Shade Structures | | | | 200,000 | | | 200,000 | 200,000 |
| Capital Improvement Fund | | | | 200,000 | | | 200,000 | 200,000 |
| **PK-27-201** | | 210,000 | 1,775,000 | | | | 1,985,000 | 1,985,000 |
| Hannah Park - Play & Shade Structures w/ Surface | | 210,000 | 1,775,000 | | | | 1,985,000 | 1,985,000 |
| Capital Improvement Fund | | | 775,000 | | | | 775,000 | 775,000 |
| Manor Homes TIF | | 210,000 | 1,000,000 | | | | 1,210,000 | 1,210,000 |
| **PK-28-201** | | 250,000 | | | | | 250,000 | 250,000 |
| Bryn Mawr - Play & Shade Structures | | 250,000 | | | | | 250,000 | 250,000 |
| Capital Improvement Fund | | 250,000 | | | | | 250,000 | 250,000 |
| **PK-28-202** | | | 175,000 | | | | 175,000 | 175,000 |
| Rice Avenue - Play Structure | | | 175,000 | | | | 175,000 | 175,000 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | | | | 175,000 | | | | 175,000 | 175,000 |
| **PK-30-01** | | | | | | | 300,000 | 300,000 | 300,000 |
| Hunter's Ridge Park - Play Structures | | | | | | | 300,000 | 300,000 | 300,000 |
| Capital Improvement Fund | | | | | | | 300,000 | 300,000 | 300,000 |
| **PK-CM-01** | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | 550,000 |
| Play Elements & Resurfacing Annual | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | 550,000 |
| Capital Improvement Fund | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | 550,000 |
| **PK-29-01** | | | | | | | 175,000 | 175,000 | 175,000 |
| Rathburn - Play & Shade Structures | | | | | | | 175,000 | 175,000 | 175,000 |
| Capital Improvement Fund | | | | | | | 175,000 | 175,000 | 175,000 |
| **6.2 P&R - Park Renovations** | **210,000** | **1,497,500** | **300,000** | **290,001** | **6,401,000** | **975,000** | **830,000** | **8,796,001** | **11,753,501** |
| **PK-23-02** | 60,000 | 40,000 | | | 151,000 | | | 151,000 | 251,000 |
| Park Signage Replacement | 60,000 | 40,000 | | | 151,000 | | | 151,000 | 251,000 |
| Capital Improvement Fund | 60,000 | 40,000 | | | 15,000 | | | 15,000 | 115,000 |
| State & Federal Sources | | | | | 136,000 | | | 136,000 | 136,000 |
| **PK-25-08** | | 1,207,500 | | | 6,000,000 | | | 6,000,000 | 7,207,500 |
| Academy Park Improvements | | 1,207,500 | | | 6,000,000 | | | 6,000,000 | 7,207,500 |
| Capital Improvement Fund | | 1,207,500 | | | 6,000,000 | | | 6,000,000 | 7,207,500 |
| **PK-26-01** | | | 50,000 | 1 | | | | 50,001 | 50,001 |
| Shull Park Renovation | | | 50,000 | 1 | | | | 50,001 | 50,001 |
| Capital Improvement Fund | | | 50,000 | 1 | | | | 50,001 | 50,001 |
| **PK-26-101** | | | | | | 250,000 | | 250,000 | 250,000 |
| Lower McCorkle Restroom Facility | | | | | | 250,000 | | 250,000 | 250,000 |
| Capital Improvement Fund | | | | | | 250,000 | | 250,000 | 250,000 |
| **PK-26-102** | | | | | | 30,000 | | 30,000 | 30,000 |
| Frisbee Golf Course | | | | | | 30,000 | | 30,000 | 30,000 |
| Capital Improvement Fund | | | | | | 30,000 | | 30,000 | 30,000 |
| **PK-26-104** | | | | 20,000 | | 200,000 | | 220,000 | 220,000 |
| Pizzurro Park Restroom Facility | | | | 20,000 | | 200,000 | | 220,000 | 220,000 |
| Buckles TIF | | | | 20,000 | | 200,000 | | 220,000 | 220,000 |
| **PK-27-101** | | | | | | 80,000 | | 80,000 | 80,000 |
| 110 Mill St. Window Replacement | | | | | | 80,000 | | 80,000 | 80,000 |
| Capital Improvement Fund | | | | | | 80,000 | | 80,000 | 80,000 |
| **PK-28-101** | | | | 20,000 | | 165,000 | | 185,000 | 185,000 |
| Bryn Mawr Improvements | | | | 20,000 | | 165,000 | | 185,000 | 185,000 |
| Capital Improvement Fund | | | | 20,000 | | 165,000 | | 185,000 | 185,000 |
| **PK-29-101** | | | | | | | 580,000 | 580,000 | 580,000 |
| Woodside Green Shelter | | | | | | | 580,000 | 580,000 | 580,000 |
| Capital Improvement Fund | | | | | | | 580,000 | 580,000 | 580,000 |
| **PK-YR-11** | 150,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 2,900,000 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Park Asset Repair, Replacement & Upgrade | 150,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 2,900,000 |
| Capital Improvement Fund | 150,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 2,900,000 |
| **6.3 P&R - Trails & Paths** | **1,176,500** | **860,000** | **2,820,000** | **7,895,000** | **425,000** | **2,100,000** | **725,000** | **13,965,000** | **17,001,500** |
| **PK-22-01** | | 450,000 | | 6,950,000 | | | | 6,950,000 | 7,400,000 |
| Big Walnut Trail Section 8 | | 450,000 | | 6,950,000 | | | | 6,950,000 | 7,400,000 |
| Capital Improvement Fund | | 200,000 | | 3,800,000 | | | | 3,800,000 | 4,000,000 |
| Hamilton Road TIF | | 50,000 | | 750,000 | | | | 750,000 | 800,000 |
| State & Federal Sources | | 200,000 | | 2,400,000 | | | | 2,400,000 | 2,600,000 |
| **PK-23-01** | 940,000 | 260,000 | 700,000 | | | | | 700,000 | 1,900,000 |
| Link to Literacy Trail | 940,000 | 260,000 | 700,000 | | | | | 700,000 | 1,900,000 |
| Capital Improvement Fund | 940,000 | 260,000 | 700,000 | | | | | 700,000 | 1,900,000 |
| **PK-24-03** | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | 400,000 | 500,000 |
| Asphalt Lot Maintenance | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | 400,000 | 500,000 |
| Capital Improvement Fund | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | 400,000 | 500,000 |
| **PK-24-06** | 236,500 | | 600,000 | | | | | 600,000 | 836,500 |
| Hannah to Headley Connector Trail | 236,500 | | 600,000 | | | | | 600,000 | 836,500 |
| Manor Homes TIF | 236,500 | | 600,000 | | | | | 600,000 | 836,500 |
| **PK-25-02** | | | 50,000 | 500,000 | | | | 550,000 | 550,000 |
| Gahanna Woods Parking Lot Replacement | | | 50,000 | 500,000 | | | | 550,000 | 550,000 |
| Capital Improvement Fund | | | 50,000 | 500,000 | | | | 550,000 | 550,000 |
| **PK-25-03** | | | | 60,000 | | 600,000 | | 660,000 | 660,000 |
| Lower McCorkle Parking Lot Replacement | | | | 60,000 | | 600,000 | | 660,000 | 660,000 |
| Capital Improvement Fund | | | | 60,000 | | 600,000 | | 660,000 | 660,000 |
| **PK-25-04** | | | | | | | 50,000 | 50,000 | 50,000 |
| Hunter's Ridge Basketball Court Replacement | | | | | | | 50,000 | 50,000 | 50,000 |
| Capital Improvement Fund | | | | | | | 50,000 | 50,000 | 50,000 |
| **PK-26-403** | | | | 85,000 | | 850,000 | | 935,000 | 935,000 |
| Hannah Park Parking Lot | | | | 85,000 | | 850,000 | | 935,000 | 935,000 |
| Capital Improvement Fund | | | | 85,000 | | 850,000 | | 935,000 | 935,000 |
| **PK-26-404** | | | | | 25,000 | | | 25,000 | 25,000 |
| Ashburnham Sidewalk | | | | | 25,000 | | | 25,000 | 25,000 |
| Capital Improvement Fund | | | | | 25,000 | | | 25,000 | 25,000 |
| **PK-26-405** | | | 570,000 | | 40,000 | | | 610,000 | 610,000 |
| Woodside Green Trail Rebuild | | | 570,000 | | 40,000 | | | 610,000 | 610,000 |
| Capital Improvement Fund | | | 570,000 | | 40,000 | | | 610,000 | 610,000 |
| **PK-27-402** | | | 600,000 | | 60,000 | | | 660,000 | 660,000 |
| Friendship Park Parking Lot | | | 600,000 | | 60,000 | | | 660,000 | 660,000 |
| Capital Improvement Fund | | | 600,000 | | 60,000 | | | 660,000 | 660,000 |
| **PK-27-403** | | | | | | | 300,000 | 300,000 | 300,000 |
| Hunter's Ridge Parking Lot Replacement | | | | | | | 300,000 | 300,000 | 300,000 |
| Capital Improvement Fund | | | | | | | 300,000 | 300,000 | 300,000 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **PK-28-402** | | | | | | 50,000 | | 50,000 | 50,000 |
| Sunpoint Loop Trail | | | | | | 50,000 | | 50,000 | 50,000 |
| Capital Improvement Fund | | | | | | 50,000 | | 50,000 | 50,000 |
| **PK-28-403** | | | | | | 300,000 | | 300,000 | 300,000 |
| Upper McCorkle Park Parking Lot | | | | | | 300,000 | | 300,000 | 300,000 |
| Capital Improvement Fund | | | | | | 300,000 | | 300,000 | 300,000 |
| **PK-29-402** | | | | | | | 175,000 | 175,000 | 175,000 |
| Vets Memorial Park Parking Lot | | | | | | | 175,000 | 175,000 | 175,000 |
| Capital Improvement Fund | | | | | | | 175,000 | 175,000 | 175,000 |
| **PK-YR-03** | | 50,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | 2,050,000 |
| Trail & Path Maintenance | | 50,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | 2,050,000 |
| Capital Improvement Fund | | 50,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | 2,050,000 |
| **6.4 P&R - Pool Infrastructure** | | **15,000** | **25,000** | **25,000** | **25,000** | **25,000** | **25,000** | **125,000** | **140,000** |
| **PK-24-02** | | 15,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 | 140,000 |
| Pump Room Maintenance | | 15,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 | 140,000 |
| Capital Improvement Fund | | 15,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 | 140,000 |
| **7.1 City Facilities** | **300,000** | **1,900,000** | **300,000** | **300,000** | **23,650,000** | **300,000** | **450,000** | **25,000,000** | **27,200,000** |
| **FA-20-1401** | | 1,750,000 | | | 23,250,000 | | | 23,250,000 | 25,000,000 |
| Creekside Flood Mitigation & Plaza Improvements | | 1,750,000 | | | 23,250,000 | | | 23,250,000 | 25,000,000 |
| Capital Improvement Fund | | 1,750,000 | | | 23,250,000 | | | 23,250,000 | 25,000,000 |
| **FA-23-01** | | | | | 100,000 | | | 100,000 | 100,000 |
| Parks & Service Maintenance Complex | | | | | 100,000 | | | 100,000 | 100,000 |
| General Fund | | | | | 100,000 | | | 100,000 | 100,000 |
| **FA-25-03** | | 150,000 | | | | | 150,000 | 150,000 | 300,000 |
| Centerpoint Church Parking Lot Easement | | 150,000 | | | | | 150,000 | 150,000 | 300,000 |
| Capital Improvement Fund | | 150,000 | | | | | 150,000 | 150,000 | 300,000 |
| **FA-YR-01** | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 | 1,800,000 |
| Strategic Land Acquisition for Development | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 | 1,800,000 |
| General Fund | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 | 1,800,000 |
| **8.1 Equipment** | | **175,000** | **325,000** | | **100,000** | | | **425,000** | **600,000** |
| **EQ-24-01** | | | 150,000 | | | | | 150,000 | 150,000 |
| Brine Machine for Snow & Ice | | | 150,000 | | | | | 150,000 | 150,000 |
| Capital Improvement Fund | | | 150,000 | | | | | 150,000 | 150,000 |
| **EQ-25-03** | | 175,000 | 175,000 | | | | | 175,000 | 350,000 |
| Emergency Alert Sirens | | 175,000 | 175,000 | | | | | 175,000 | 350,000 |
| Capital Improvement Fund | | 175,000 | 175,000 | | | | | 175,000 | 350,000 |
| **EQ-26-01** | | | | | 100,000 | | | 100,000 | 100,000 |
| VR Police Simulator | | | | | 100,000 | | | 100,000 | 100,000 |
| Public Safety Fund | | | | | 100,000 | | | 100,000 | 100,000 |
| **8.2 Fleet** | | **660,000** | **1,823,000** | **1,366,000** | **1,571,500** | **1,201,000** | **1,073,000** | **7,034,500** | **7,694,500** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **FL-YR-01** | 180,000 | 766,000 | 237,000 | 674,500 | 335,000 | 422,000 | 2,434,500 | 2,614,500 |
| Specialty Equipment Replacement | 180,000 | 766,000 | 237,000 | 674,500 | 335,000 | 422,000 | 2,434,500 | 2,614,500 |
| Capital Improvement Fund | 180,000 | 300,000 | 110,000 | 444,500 | 223,000 | 330,000 | 1,407,500 | 1,587,500 |
| Sewer Capital Fund | | 116,000 | 38,000 | | 20,000 | 32,000 | 206,000 | 206,000 |
| Stormwater Capital Fund | | 58,000 | 19,000 | | 10,000 | 20,000 | 107,000 | 107,000 |
| Street Fund | | 176,000 | 32,000 | 230,000 | 62,000 | 20,000 | 520,000 | 520,000 |
| Water Capital Fund | | 116,000 | 38,000 | | 20,000 | 20,000 | 194,000 | 194,000 |
| **FL-YR-02** | 220,000 | 137,000 | 309,000 | 119,000 | 346,000 | 436,000 | 1,347,000 | 1,567,000 |
| Police Vehicle Replacement | 220,000 | 137,000 | 309,000 | 119,000 | 346,000 | 436,000 | 1,347,000 | 1,567,000 |
| Capital Improvement Fund | 220,000 | 137,000 | 309,000 | 119,000 | 346,000 | 436,000 | 1,347,000 | 1,567,000 |
| **FL-YR-04** | 90,000 | 375,000 | 420,000 | 513,000 | 400,000 | 80,000 | 1,788,000 | 1,878,000 |
| Heavy Equipment Replacement | 90,000 | 375,000 | 420,000 | 513,000 | 400,000 | 80,000 | 1,788,000 | 1,878,000 |
| Capital Improvement Fund | | 15,000 | 180,000 | 10,000 | 100,000 | - | 305,000 | 305,000 |
| Sewer Capital Fund | 35,000 | 15,000 | 15,000 | 60,000 | | | 90,000 | 125,000 |
| Stormwater Capital Fund | 10,000 | 10,000 | 10,000 | 33,000 | | | 53,000 | 63,000 |
| Street Fund | 10,000 | 320,000 | 200,000 | 320,000 | 300,000 | 80,000 | 1,220,000 | 1,230,000 |
| Water Capital Fund | 35,000 | 15,000 | 15,000 | 90,000 | | | 120,000 | 155,000 |
| **FL-YR-05** | 170,000 | 545,000 | 400,000 | 265,000 | 120,000 | 135,000 | 1,465,000 | 1,635,000 |
| Vehicle Replacement | 170,000 | 545,000 | 400,000 | 265,000 | 120,000 | 135,000 | 1,465,000 | 1,635,000 |
| Capital Improvement Fund | 115,000 | 425,000 | 400,000 | 265,000 | 120,000 | 135,000 | 1,345,000 | 1,460,000 |
| Sewer Capital Fund | | 30,000 | | | | | 30,000 | 30,000 |
| Stormwater Capital Fund | | 10,000 | | | | | 10,000 | 10,000 |
| Street Fund | 55,000 | 50,000 | | | | | 50,000 | 105,000 |
| Water Capital Fund | | 30,000 | | | | | 30,000 | 30,000 |
| **9.1 IT Fiber** | **626,000** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** | **1,250,000** | **3,126,000** |
| **TE-YR-01** | 626,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 3,126,000 |
| Fiber Optic Network Expansion & Red. | 626,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 3,126,000 |
| Capital Improvement Fund | 626,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 3,126,000 |
| **9.2 IT Infrastructure** | **300,000** | **845,000** | **200,000** | **-** | **375,000** | **575,000** | **1,150,000** | **2,295,000** |
| **TE-CM-02** | 300,000 | 344,000 | 200,000 | | | 200,000 | 400,000 | 1,044,000 |
| Networking Equipment Lifecycle & Upgrades | 300,000 | 344,000 | 200,000 | | | 200,000 | 400,000 | 1,044,000 |
| Capital Improvement Fund | 300,000 | 344,000 | 200,000 | | | 200,000 | 400,000 | 1,044,000 |
| **TE-CM-03** | | 130,000 | | - | 75,000 | 75,000 | 150,000 | 280,000 |
| Server Equipment Lifecycle & Upgrades | | 130,000 | | - | 75,000 | 75,000 | 150,000 | 280,000 |
| Capital Improvement Fund | | 130,000 | | - | 75,000 | 75,000 | 150,000 | 280,000 |
| **TE-CM-04** | | 371,000 | | - | 300,000 | 300,000 | 600,000 | 971,000 |
| Storage Equipment Lifecycle & Upgrades | | 371,000 | | - | 300,000 | 300,000 | 600,000 | 971,000 |
| Capital Improvement Fund | | 371,000 | | - | 300,000 | 300,000 | 600,000 | 971,000 |
| **9.3 IT Applications** | | **150,000** | **500,000** | | | | **500,000** | **650,000** |
| **TE-25-01** | | 150,000 | 500,000 | | | | 500,000 | 650,000 |
| 911 System Upgrade & Lifecycle | | 150,000 | 500,000 | | | | 500,000 | 650,000 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Capital Improvement Fund | | 150,000 | 500,000 | | | | | 500,000 | 650,000 |
| **Grand Total** | **2,612,500** | **16,437,507** | **23,978,000** | **24,441,001** | **43,872,500** | **16,541,000** | **17,598,000** | **126,430,501** | **191,980,508** |